



**Mogale City**

*Local Municipality*

**BRIEF SUMMARY OF THE  
2020/21 INTEGRATED  
DEVELOPMENT PLAN**

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## MCLM AT A GLANCE

<b>Region/Area</b>	:	<b>Mogale City Local Municipality(MCLM)</b>
<b>Province</b>	:	<b>Gauteng</b>
<b>District</b>	:	<b>West Rand</b>
<b>MCLM WARDS</b>		
1-39	Rietvallei incl. Azaadville (1-3,34,35 & 36) Kagiso (4-16 & 19) Muldersdrift (23,28 & 33) Munsieville(24,25 & 27) Magaliesburg(31) Hekpoort (32) Krugersdorp-CBD (17,18,20,21,22,26,29, 37 & 38) Tarlton (30) Kromdraai (39)	

<b>MCLM DEMOGRAPHICS</b>		
	<b>Values</b>	
Population Indicator (s)	<b>Male ( 51% of total population)</b>	<b>184980</b>
	<b>Female ( 49% of total population)</b>	<b>177442</b>
	0-14 children (23% of total population)	86013
	15-34 Youth (34% of total population)	142 165
	35-64 Adults (38% of total population)	117 753
	65+ Elders (5% of total population)	16 491
	<b>Total</b>	<b>362 422</b>

Source : Community Survey 2016 , Stats SA

<b>LAND SPECIFICS</b>	
Land surface	1,342 km <sup>2</sup>
Density	270/km <sup>2</sup>
<b>Land Surface</b>	<b>1,342 km<sup>2</sup></b>

<b>ECONOMIC ANALYSIS</b>	
Key Economic Sectors	Mining services, transport, energy, manufacturing, tourism, Agriculture.

<b>LABOUR FORCE</b>				
	<b>LABOUR FORCE</b>	<b>AGE</b>	<b>% OF TOTAL LABOUR FORCE</b>	<b>AMOUNT</b>
Indicator	Youth	(18-35)	53% of total labour force	97 860
	Adult	(36-64)	47% of labour force	86 403
	<b>Total labour force</b>	<b>(18-64)</b>	<b>100% of labour force</b>	<b>184 263</b>

<b>SERVICE DELIVERY</b>	
<b>DWELLING UNITS</b>	
MCLM Total number of households.	147 153
Formal dwelling units	108 893 (74% of total dwelling types)
Informal dwelling units	38 260 (26% of total dwelling types), provided by Water Tankers

## **ACCESS TO ELECTRICITY**

MCLM total number of households	147 153
Access to electricity	127700 (87% of total households)
No access to electricity	19 453 (13% of total households)

## **WATER AND SANITATION**

### **WATER ACCESS**

MCLM total number of households	147 153
Access to drinking water	137 413 (93% of total population)
No access to drinking water, but with access to tinkered water	9 740 (7% of total population),

### **TOILET FACILITY**

MCLM total number of households	147 153
Access to toilet	130 669 (89% of total number of households)
No access to toilet, but with access to chemical toilets	16 484 (11% of total number of households)

## **1. VISION AND MISSION**

MCLM vision and mission are the guiding principles for the long, medium and short approach developed during a strategic planning session held in April 2019.

### **1.1 Vision**

The City conceptualises a vision that would drive the vision for MCLM. As local government is in the forefront of government service delivery. MCLM vision is aimed at effective implementation of the idea. Thus MCLM adopted vision is;

***‘Quality service delivery for all in a prosperous Mogale City’***

### **1.2 Mission**

The principles of providing a quality services delivery is driven by the mission to realise the vision. In this case the mission is

**“To provide sustainable municipal services for improved quality of life for Mogale City communities”**

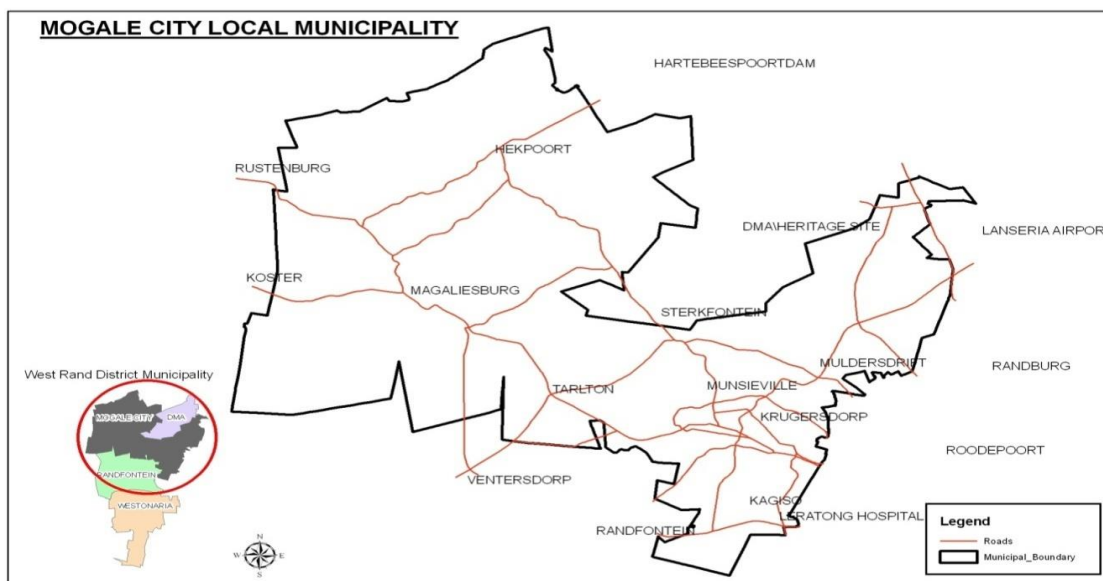
### **1.3 MCLM four (4) Strategic Objectives**

1. MCLM Strategic objective 1: Basic Service Delivery
2. MCLM Strategic objective 2: Local Economic Development
3. MCLM Strategic objective 3: Accountable Governance
4. MCLM Strategic Objective 4. Community Participation

## 2. CITY'S PROFILE

### 2.1 Geographic Area

Figure 1 below shows MCLM. MCLM covers an area of approximately 110 000 hectares, with Krugersdorp as the major CBD. It is accessible from all the major centres of Gauteng and North West Province, namely Johannesburg, Pretoria, Midrand, Hartebeespoort Dam, Randfontein, and Soweto, to name but a few places.



**Figure 1: Mogale City Local Municipality and surrounds**

The municipality consists of 39 wards which are evenly distributed within clustered wards. Clustering of wards is the approach adopted by the municipality to regionalise wards which are in close proximity to one another for the purpose of simplifying development planning. Clustered wards are as follows:

#### MCLM Ward Clusters

<ul style="list-style-type: none"> <li>Rietvallei , Rietvallei Ext 2&amp; 3 incl. Azaadville (1,2,3,34,35 &amp; 36);</li> </ul>	<ul style="list-style-type: none"> <li>Hekpoort (32)</li> </ul>
<ul style="list-style-type: none"> <li>Kagiso (4-16 &amp; 19)</li> </ul>	<ul style="list-style-type: none"> <li>Krugersdorp-CBD and Surrounding suburbs, Krugersdorp West (17,18,20,21,22,26,29, 37 &amp; 38 )</li> </ul>
<ul style="list-style-type: none"> <li>Muldersdrift, Ruimsig, Pine heaven, Ethembalethu and Rietfontein Village and surroundings (23,28 &amp; 33) and Kromdraai (39)</li> </ul>	<ul style="list-style-type: none"> <li>Tarlton (30)</li> </ul>
<ul style="list-style-type: none"> <li>Munsieville(24,25 &amp; 27)</li> </ul>	<ul style="list-style-type: none"> <li>Magaliesburg and Orient Hills(31)</li> </ul>

Table 1: 8 Cluster areas of MCLM

## 2.2 Demographics and Service delivery data dynamics

Variable	2011	2018	% Change
Total Population	142 165	130 987	↑6%
Youth (14–34 yrs)	117 375	147 153	↓9%
Households	101 415	137 413	↑25%
Access to piped water	101 968	130 669	↑35%
Access to flush/chemical toilets	100 788	127 700	↑28%
Access to electricity	142 165	130 987	↑27%

Table 2 : Demographic data and level of service delivery (STATS – SA)

## 3. STATUS QUO ASSESSMENT, BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Basic services delivery by MCLM includes, provision of potable water, sewerage, refuse removal, electricity and roads, which are the basic competency of local government. Moreover, housing is also considered a basic service delivery issue; however, housing delivery remains a provincial competency, led by the Provincial Department of Human Settlements.

Government basic service delivery targets are largely prescribed in the United Nations adopted Sustainable Development goals. The major goal is that all households should have access to all basic services. MCLM progress on the basic services is;

### 3.1 Access to Basic Services

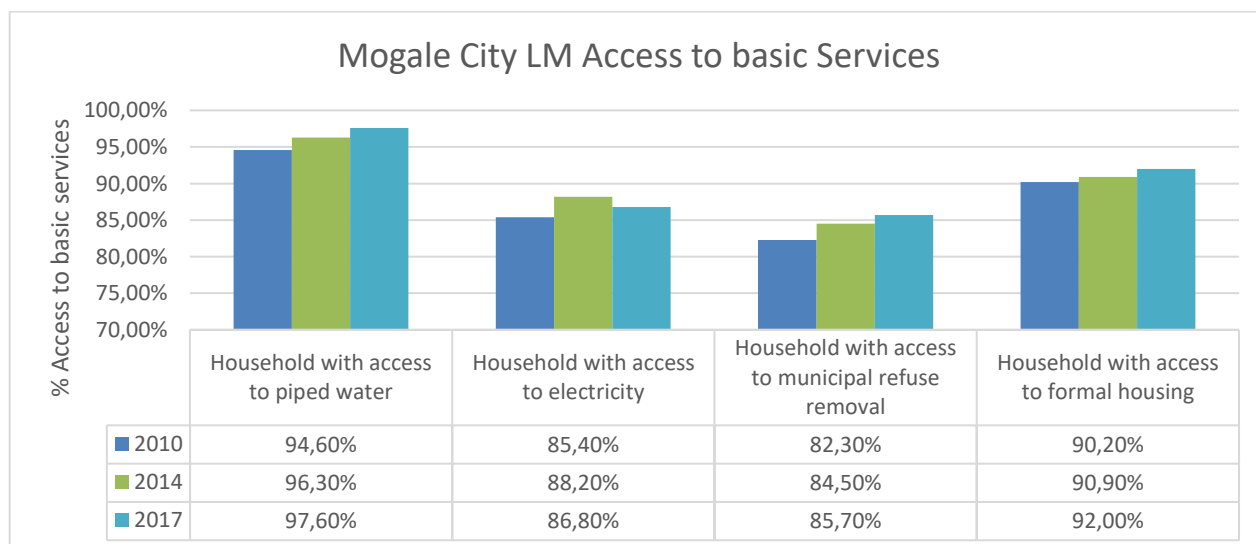


Figure2: MCLM Households with Access to Basic Services

Source: IHS Markit, 2017



One of the key government priorities is to deliver universal access of basic services of water, electricity, sanitation and refuse removal to all communities. Figure 2 shows households with access to piped water, electricity, sanitation and refuse removal in MCLM from 2010, 2014 and 2017. Access to all basic services are above 85% to all households in MCLM.

Access to basic water has increased by 3% from 94.60% in 2010 to 97.60% in 2017. Access to electricity has increase by 1.4% from 85.40% in 2010 to 86.80% in 2017. Whereas, access to refuse removal has as well increase by 3.4% from 82.30% in 2010 to 85.70% in 2017.

### 3.2 Expanded Public Works Programme

EPWP job opportunities are made available by Mogale City to over 2074 persons. The programme is funded by National Department of Public Works on an annual basis. During 2019/20 financial year, EPWP has been allocated R.4,4 million with young people of Mogale City being majority of beneficiaries. The programme provides poverty and income relief through temporary work for the unemployed to carry out socially useful activities.

Job opportunities are offered mainly through Social, Environmental and Infrastructure sectors. The table below indicates the number of projects and figure of people provided with job opportunities from EPWP.

MCLM EPWP job opportunities Distribution

<b>Departments</b>	<b>2018/19</b>	<b>2019/2020</b>
CDS	267	230
EDS	161	46
DIEM	582	592
CSS	48	137
UMS & PWRT	198	144
<b>TOTAL</b>	<b>1256</b>	<b>1149</b>

Source: MCLM, Economic Services Department, 2020

### 3.1 Provision of Electricity to informal settlement

In the recent years, through the legislative provision of Integrated National Electrification Programme (INEP), DoE, COGTA, ESKOM, and MCLM have installed electricity in some informal settlements and set to install electricity in other informal settlements. The list includes the following;

Settlement Name	Ward No	H/H Number
1 Rietpoort 395 JQ (81 & 82 Magaliesburg)	31	58
2. Ptn 45 Blaauwbank 505 JQ	31	250
3. Plot 04 Rietfontein	23	800
4. Plot 81 Rietfontein 189 IQ	23	150
5. Plot 89 Nooitgedacht 534 IQ	33	70
6. Ptn 84 Lindley 528 JQ (Joe Slovo)	33	305
7. Plot 07 Rhenospruit 495 JQ	33	273
8. Brickvale 161 IQ (Norman 1 & 2)	26	500
9. Ptn 26 Kroomdraai 520 JQ	39	1193
10. Ext 2 Munsieville (Township)	25	172
11. Pangoville in Munsieville	25	1018
12. 311 Vlaakplaats 160 IQ (Matsela-pata)	30	1311
13. Vlaakplaats 147 IQ (Smoke Down)	30	780
14. Delarey 168 IQ (Orient Hills)	30	1005
15. Vlaakdrift 163 IQ (Thabong)	30	100
16. Re/Volgezang 492 JQ (Lethabong)	34	153
17. Dizozong	34	140
18. 298 Hekpoort (Panorama)	34	126
19. Mpandlana	34	177
20. Maharand 393 JQ (Tswelo-pele)	34	95
21. Seroba	30	180

### Informal settlements households installed with pre-paid electricity

PROJECT NAME	benefits	BUDGET
Matshelapata Ptn 6 Vlakplaats	1311	R 28 181 485.14
Kagiso Ext 13	496	R 6,761,523.00
Ptn 45 Magaliesburg	190	R286,786.00
Ptn 81 & 82 Magaliesburg	54	R1,437,965.00
Ptn 4 Vlakdrift - Tarlton	59	R1,260,840.00
Plot 89 Muldersdrift	290	R3,732,631.00
Lethabong - Hekpoort	79	R1,029,490.00
Plot 81 Rietfontein-Muldersdrift	184	R2,136,398.00
Tswelopele- Hekpoort	97	R1 784,800.00

Source: MCLM, Human settlements division 2020

### 3.2 Environmental Services

#### Removal Refuse

MCLM focused on expansion of the refuse collection to areas previously not serviced by the municipality.

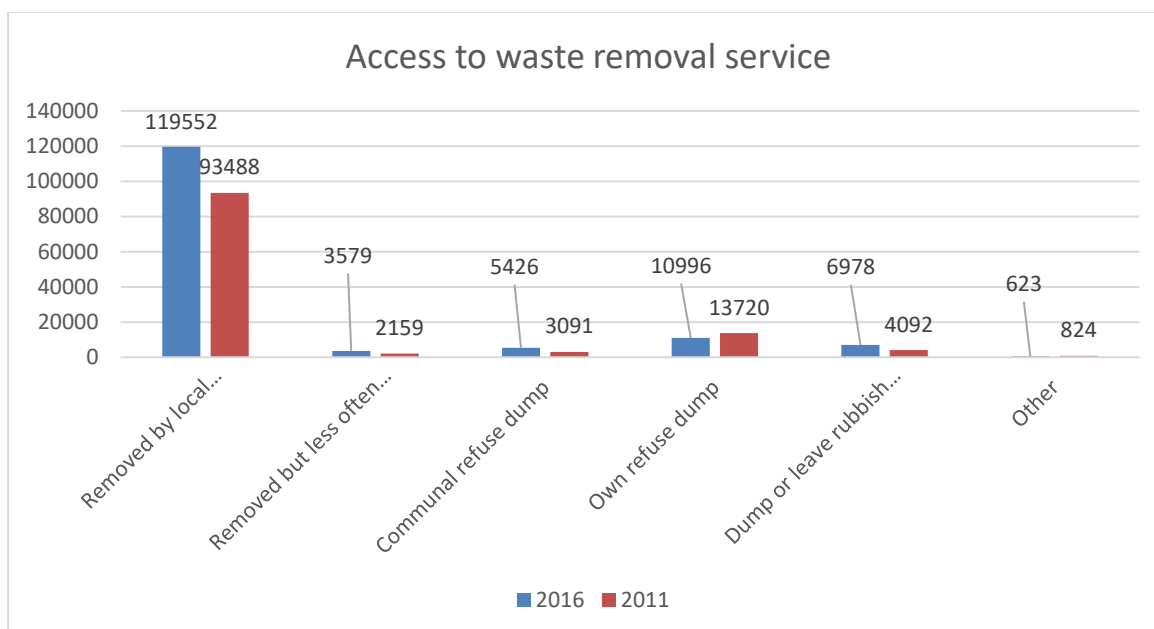


Figure 3: Households with access to waste removal services (Source: Census 2016, STATS-SA)

The Figure 3 indicates the number of households with access to refuse removal services. Households receiving local authority refuse removal services have increased by 28%, which is 26 064 new households, from 93 488 households in 2011 to 119 552 households receiving refuse removal services by MCLM in 2011. Approximately 18 000 households still do not receive refuse removal services by MCLM. Indigent households receive free refuse removal.

### **Refuse Removal Expansion**

In the past, weekly refuse removal took place only in areas of Kagiso, Rietvallei, Munsieville, Krugersdorp CBD and surrounding suburbs only. Refuse removal was expanded to areas that were previously not serviced by the municipality. A service provider has taken over collection of refuse and to expand the service in the following areas, Kagiso, Chief Mogale, Azaadville, Munsieville, Ga-Mohale, Magaliesburg, Muldersdrift and in all rural areas of Mogale City. Through this expansion 77 new jobs were created and seven (7) community based contractors were appointed.

### **Waste Transporter**

In addition, MCLM has opened opportunities for private sector involvement in refuse removal in the City. This is done through a controlled waste transporter's licensing system, which is largely for new residential areas in high income areas of MCLM. Thus, this system has created private

### **Food Garden Scheme**

Food gardens are some of the ways the municipality ensures food security for poor households. This allows residents to be self-sustaining and also contributes to environmental preservation. Land is used for growth and is kept fertile. In addition, people are allowed the opportunity to grow, sell and trade products for a further way towards poverty alleviation. Between July 2017 and December 2017, 28 projects were supported by the municipality in Riatvallei, Vlakdrift, Lewisham and Kagiso.

### **Tourism Development**

In June 2019 Tourism Office opened and handed Tourism Satellite Office to Kagiso Tourism Association (KTA). KTA previously had an office at the Multipurpose Community Centre and during renovation the offices were closed and all the occupants, including KTA never had a space to operate. KTA has then moved to Kagiso Thusong Service Center since 2019.

The Municipality has also established third Local Tourism Association in Ga-Mogale Township. Plans are underway to locate office for the Ga-Mogale Local Tourism Association at Ubuntu Arts and Craft Center in Magaliesburg. Tourism Division conducted the Ga-Mogale Tourism Environmental Scan in February 2020. The purpose is to assist Ga-Mogale Association with identification of opportunities within their space and identification of other role players who can play support role such as government institutions.

### **Tourism Business Guides**

This project is aimed at bridging the gap with regards to the lack of information regarding the business opportunities that exists between the Transport and Accommodation sectors within the Tourism value chain. The project aims to provide the much needed business information on Tourism and also to encourage the spirit of entrepreneurship amongst the youth.

### 3.3 Community Development Programmes

#### Gender, Youth, Disability (Geyodi) Programmes

Government acknowledges that children, women and the disabled are vulnerable groups in poverty situations and usually lack opportunities to break away from the situation. Thus, the following programmes are in place:

- Youth Development Programmes
- Tshepo 50 000
- Public Private Partnership Skills Development Programme
- Youth Unemployment and Socio-Economic Development Programme
- Executive Mayor Bursary Scheme
- Learnership Programme
- Youth Business Networking Sessions
- Youth Forums
- Young Positive Living Ambassador Programme

### 3.4 Community Development

The social programme of the City has been largely based on creating social upliftment and social recreational activities. The achievements include increased households that have been assisted through the indigent registration and support of vulnerable groups, such as children, women and the disabled.

#### Social Upliftment

##### Indigent programme-

Approximately 18 000 households registered in the indigent register.

Local Programme of Action for Children (LPAC) Early Childhood Development Centres

**Early Childhood Development (ECD) programme** is dedicated to children between 0-6 years.

The programme has targeted crèches facilities.

**Orphans and Vulnerable Children Programme**, which beneficiaries receive school uniform, school fees exemption, and school nutrition and government social grants.

#### Gender Based Programmes

Gender Forum - Gender forum consists of both women and men to address social issues; such as gender based violence. There are 30 volunteers trained to do awareness during 16 days of activism against women and children campaign.

Maternal Health The maternal health programme aims to assist, educate and support women in the prevention of cervical cancer, mother to child transmission as well as teenage pregnancy.

**Elder Support Programme**-Elderly support programme aims to provide wellness activities to promote healthy lifestyle. Including Elderly Sports Programme

**Thusong Service Centres**-MCLM has five Thusong Service Centres in Kagiso, Munsieville, Hekpoort, Muldersdrift and Tarlton to enable the communities easy access to government services. Skills development programmes in construction and related activities are facilitated in Kagiso and Burgershoop in partnership with the Department of Public Works and the Gauteng Department of Communication and Information Services.

### **Library Facilities**

MCLM has fifteen community libraries, all with computer centres which have free internet access. All libraries provide daily services of leisure and study reference and reading material. Major library programmes include:

- Readathon
- Born to Read
- Public Speaking
- Science Olympiad
- Story-telling Festival
- Library Orientation
- World Book Day

### **Sport Facilities**

Mogale City has sport facilities through-out the municipality area. These include the following:

- Kagiso Sport, Kagiso Ext. 13 Complex and Kagiso swimming pool
- Rietvallei (Lusaka) Sport complex
- Muldersdrift Sport Complex
- Rietvallei Sport Complex
- Ga- Mogale Sport Complex
- Azaadville and Krugersdorp swimming pools

### **By Law Enforcement**

MCLM has 89 men and women officers to assist with safety traffic management and 65 Scholar Patrollers to assist with road safety for the school children, in particular primary school children.

- Road Safety Awareness
- Social Crime Prevention

### **Motor Vehicle, Driver Licensing and Registration**

MCLM has two Motor Vehicle Registering Authority (MVRA) and Driver Licensing Test Centre (DLTC), in Delpoorteen and Kagiso. Delpoorteen Centre also has a Motor Vehicle Registering Authority.

The online booking system is applicable only in the following instances:

- Booking for a learner's licence test
- Booking for a driving licence practical test
- Booking for a driving licence card renewal
- Booking for a Professional Driving Permit (PrDP) application

## **3.5 Spatial Development Analysis and Economic Development**

The SDF is 5 year programme from 2020 to 2025, with the following;

- **Primary Node:** Krugersdorp multi-economic activity node
- **Secondary Nodes:** Muldersdrift.Pinehaven/ **Hendrik Potgieter** and Leratong
- **Local Nodes:** Kagiso, Azaadville and Rietvallei, and Munsieville.

### **Tourism/Agricultural Nodes:**

Magaliesburg, Tarlton and the smaller tourism and agricultural hub of Hekpoort that are associated with corridors – R24, N14, M5 and R563. While Tarton and Hekpoort have a ribbon development character, it is desirable to anchor the development around a central core.

**Specialised Activity Node:** Lanseria International Airport Developments Zone – which promotes a mix of hi-tech and clean industrial activities.

**Industrial Nodes:** The Delporton, Chamdor, Boltonia and Factoria industrial complexes refer to pockets of industrial development within the MCLM urban structure

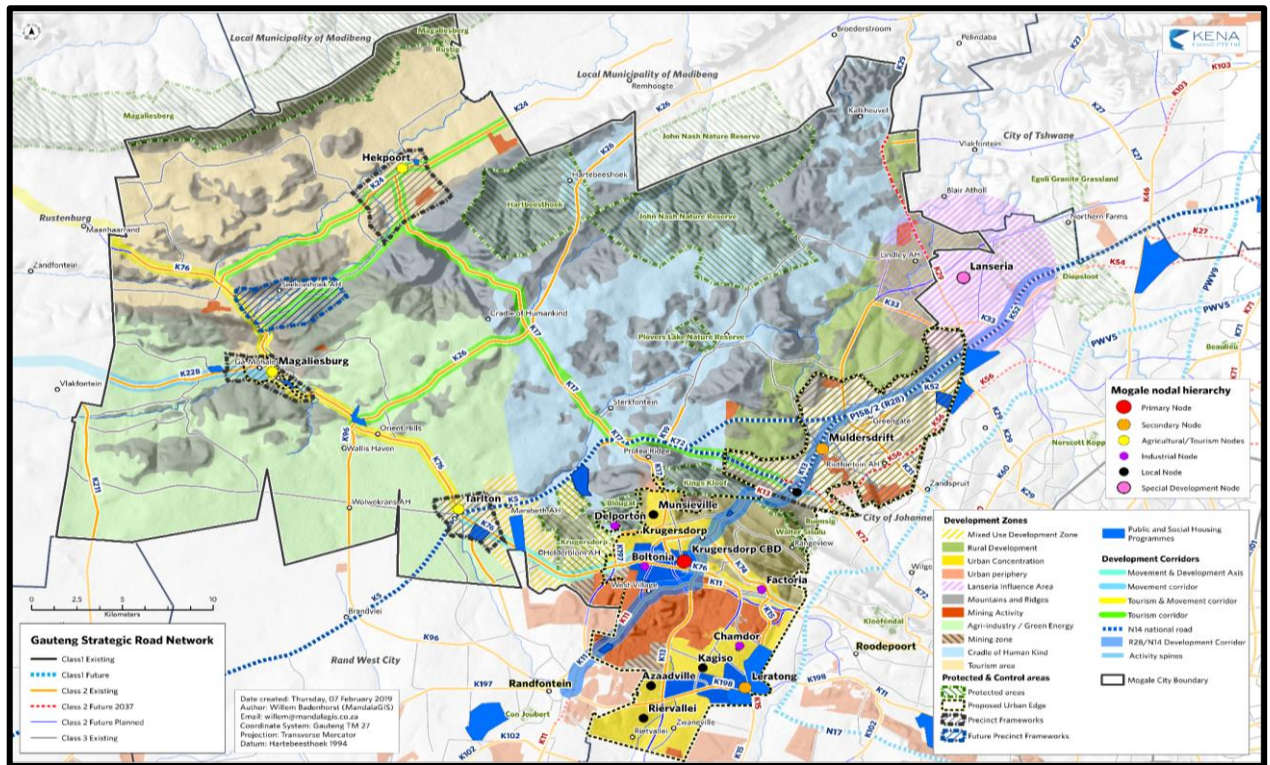


Figure 4: The composite SDF map

## Lanseria Smart City Development

The Lanseria Airport City Economic Development Initiative commenced in 2008 with Mogale City in partnership with the City of Joburg, Tshwane Metropolitan Municipality, and the Gauteng Provincial Department of Economic Development. Mogale City SDF (2020) identifies it as the Specialised Activity Node and the Lanseria Regional Spatial Development Policy (2017) highlighted the importance of this node to Mogale City Municipality.

### Current Status

On the 13 February 2020, in his State of the Nation Address (SONA 2020), his Excellency President Cyril Ramaphosa declared Lanseria as a new Smart City which 350 000 and 500 000 people will be accommodated.

On the 25th February 2020, in his State of the Province (SOPA 2020), the Premier David Makhura also announced Lanseria as one of new Economic Node where major investments on roads infrastructure projects will be directed to.

Once more Premier declared Lanseria New Smart City as one of the projects that will fundamentally change the Western Corridor.

MCLM is currently engaging with various stakeholders (both Public and Private sectors) as a joint initiative. The working committee has been established and the Office of the Presidency is leading the process.

Process is underway to establish and implement the Special Purpose Vehicle (SPV) to drive development of Lanseria Node.

Mega Projects along N14 Corridor and Beyers Naude, Western Corridor

N14 Corridor and Beyers Naude area is one of the development hot-spots of MCLM. Some of the mega projects located in the area include:

Avianto mixed housing development comprising of 7000 high income units and 250 giveaways units.

Greengate Industrial township comprised of 30 business sites (warehouses & depots)

Happy Island Waterpark (the biggest in Africa)

Proposed Shopping centre along R512 comprised of recreation, retail and housing development.

Absa Development opposite Cradlestone Mall

### **Land Use Management Scheme**

The new Land Use Scheme in terms of SPLUMA. They include the following;

- Muldersdrift Precinct Plan
- Tarlton, Magaliesburg & Hekpoort Precinct Plan
- Mining Belt Precinct plan

### **Expanded Public Works Programme**

During 2019/20 financial year, EPWP has been allocated R.4,4 million with young people of Mogale City being majority of beneficiaries.

Job opportunities are offered mainly through Social, Environmental and Infrastructure sectors. The table below indicates the number of projects and figure of people provided with job opportunities from EPWP.

MCLM EPWP job opportunities Distribution

Departments	2018/19	2019/2020
TOTAL	1256	1149

Source: MCLM, Economic Services Department, 2020

### **EkasiLab**

eKasiLabs is implemented in partnership with the Innovation Hub (an agency of the Provincial Department of Economic Development). The purpose of establishing the eKasi Labs programme is to take innovation to the people by establishing co-creation and innovation spaces in the townships, where local communities are able to access the services and facilities that are offered at The Innovation Hub.

### **Chamdor Automotive Hub**

The hub will provide technical skills, mentorship and well equipped working facilities to the SMMEs in the automotive sector. During the renovations, 15 SMMEs were subcontracted and 50 local jobs were created.

Munsieville Industrial Park

Munsieville Industrial park is part of the project for Township Economic Revitalisation in MCLM. The park will target SMMEs in the light manufacturing sector. The construction phase has been completed.

## **Gauteng Provincial Programmes & Projects**



Gauteng Provincial government 2030 plan, is set to be implemented through Corridor development strategy. Gauteng West, which is West Rand District Constituent Municipalities, which MCLM is part of, is considered Western Corridor. According to Gauteng 2030 Strategic plan, Gauteng vision is to implement along 5 corridor development with distinct industrial and comparative advantages. The Western is anchored by mining, including tourism and agri-process.

Priemier, Makhura, on SOPA 2020, announced that the Western Corridor collective projects would yield investment of R60 billion. The projects include;

**Lanseria Smart City.**

Building of special Mega Agro-processing Park and logistic hub.

Expansion of Busmark plant for manufacturing of buses on the N12 highway park.

Solar farm

30, 000 hectares of land for agriculture and Mega housing settlements.

#### **4. CAPITAL BUDGET 2020/21 FOR SERVICE DELIVERY PROJECTS**

Below is the list of some of the capital projects from service delivery departments of MCLM,

IEM-Coronation Park Development_PM	Intergrated Environmental Management	17,18, 20,21,22,26,29,3 7 & 38	DIEM-155:2019/20	501	10 000 000	10 000 000	
IEM- Magaliesburg Transfer and Recycling_WM	Intergrated Environmental Management	31	DIEM-154:2019/20	503	9 600 000	-	-
IEM-Luipaardsvlei Landfill Site (Phase 5)_WM	Intergrated Environmental Management	All Wards	DIEM-095:2019/20	504	10 000 000	14 667 800	32 623 950
IEM-Magaliesburg Landfill Site Rehabilitation_WM	Intergrated Environmental Management	31	DIEM-033:2019/20	505	10 000 000	-	-
IEM-Development of Westheaven Cemetry	Intergrated Environmental Management	20,21,22,26,29,3	DIEM-163:2019/20	500	4 000 000	-	-
IEM-Kagiso Regional Park Phase 2 stage 5_PM	Intergrated Environmental Management	6,11,12,13	DIEM-156:2019/20	506	-	5 000 000	15 000 000
IEM - Strekfontein Ablution Block Facilities	Intergrated Environmental Management			new	1 000 000	-	-
IEM-Skip bins_WM	Intergrated Environmental Management	All Wards	DIEM-038:2019/20	502	300 000	-	-
IEM-Minor Equipment & Plants_PM	Intergrated Environmental Management	All Wards		499	200 000	-	-
IEM- Strategic Support_Boardroom Chairs_EM	Intergrated Environmental Management	All Wards		675	-	50 000	-
IEM-Purchase of Laptops_PM	Intergrated Environmental Management	All Wards		676	-	-	-
IEM-Play Equipments_PM	Intergrated Environmental Management	All Wards	DIEM-073:2019/20	677	-	-	-
IEM-Purchase of laptops_WM	Intergrated Environmental Management	All Wards		678	-	-	-
IEM-Landfill Site Management/Printer_WM	Intergrated Environmental Management	All Wards		679	-	-	-
IEM-Landfill Site Management/Pressure washers_WM	Intergrated Environmental Management	All Wards	DIEM-095:2019/20	680	-	-	-
IEM-Landfill Site Management/lockers_WM	Intergrated Environmental Management	All Wards	DIEM-095:2019/20	681	-	-	-
IEM-Office Furniture_WM	Intergrated Environmental Management	31		682	-	-	-
IEM-Recycling Equipment_WM	Intergrated Environmental Management	17,18, 20,21,22,26,29,3 7 & 38	DIEM-153:2019/20	683	-	-	-
IEM-Krugersdorp Game Reserve_TM	Intergrated Environmental Management	17,18, 20,21,22,26,29,3 7 & 38	DIEM-143:2019/20	684	-	-	-
IEM-Krugersdorp Game Reserve_Lion enclosure upgrade_TM	Intergrated Environmental Management	All Wards	DIEM-143:2019/20	685	-	-	-
IEM- Environmental Compliance Management (Compliants)/Camera_Env	Intergrated Environmental Management	All Wards		686	-	-	-
<b>Sub-total</b>					<b>45 100 000</b>	<b>29 717 800</b>	<b>47 623 950</b>

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS							
Project Description	Department	Ward No.	IDP Ref No.	Project No.	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
EDS-Expanded Public Works Programme	Economic Development Services	All Wards			120 000		
EDS-Desktop_EM(MMC) X2	Economic Development Services	30	EDS-046:2019/20	755	-	-	-
EDS_Installation of engineering services and top structure in Brickvallei & Tarlton_HS&R	Economic Development Services	All Wards		508	-	-	-
EDS- Inner City Redevelopment Program_BDM	Economic Development Services	17,18, 20,21,22,26,29,3 7 & 38	PWRT-062:2019/20	511	-	-	-
EDS-Inner City Redevelopment Programme(Upgrading of Krugersdorp Pretorius Taxi Rank)_SEIM	Economic Development Services	24, 25 &27	EDS-104:2019/20	510	-	-	-
EDS-Construction of Munsieville Industrial Park_SEIM	Economic Development Services	4-16 & 19	PWRT-078:2019/20	512	-	-	-
EDS- Chamdor Industrial Park - Economic Infrastructure)_ED	Economic Development Services	32	EDS-142:2019/20	687	-	-	-
EDS-Erection of fence and installation of boreholes_one	Economic Development Services	1,2, 3, 34, 35 &	EDS-142:2019/20	688	-	-	-
EDS-Erection of fence and installation of	Economic Development Services	All Wards	EDS-005:2019/20; EDS-	689	438 158	-	-
EDS-Land Acquisition_HS&R	Economic Development Services	All Wards		690	-	-	15 000 000
<b>Sub-total</b>					<b>558 158</b>	<b>-</b>	<b>15 000 000</b>

CDS- Upgrade & Renewal :Kagiso Hall	Community Development Services	8, 9, 10, 19	CDS-141:2019/20	545	-	2 000 000	-
CDS- Administration Support (Ventilation System)_MVR&L	Community Development Services	All Wards		623	400 000	-	-
CDS- Administration Support (Office Furniture)_MVR&L	Community Development Services	All Wards		624	-	200 000	-
CDS- Administration Support(Extention of Carports)_MVR&L	Community Development Services	All Wards		699	-	-	-
CDS- Administration Support (Installation of Biometric System)_MVR&L	Community Development Services	All Wards		700	40 000	-	-
CDS- Administration Support (Expansion of CCTV cameras)_MVR&L	Community Development Services	All Wards		701	100 000	-	-
CDS-Revival of Bob van Reenen stadium	Community Development Services	17,18, 20,21,22,26,29,3 7 & 38	CDS-066 :2019/20	702	-	-	10 450 678
CDS-Purchasing of Office furniture for Sports complexes	Community Development Services	All Wards		703	150 000	-	-
CDS-Construction of athletics track and flood lights - Kagiso Sports Complex	Community Development Services	4-16 & 19	CDS-146:2019/20	704	1 500 000	-	-
CDS-Erection of Swaneville Massacre Commemorative Wall	Community Development Services	1-3, 34- 36	CDS-149:2019/20	705	250 000	-	-
CDS-Construction of Arts and Culture Precinct ( Theater	Community Development Services	17,18,	CDS-101:2019/20	706	-	-	-
CDS_Upgrade & extention of Ext 12 Community Hall_SD	Community Development Services	4 & 5	CDS-145:2019/20	707	500 000	-	-
CDS-Upgrade & extention of Rietvallei ext 2& 3 Community Hall_SD	Community Development Services	1-3, 34- 36	CDS-147:2019/20	708	500 000	-	-
CDS-Administration Support (X11 Laptops for social worker)_SD	Community Development Services	All Wards		709	-	-	-
CDS_ Administration Support_SD (office furniture)	Community Development Services	All Wards		710	-	130 000	-
CDS- Administration Support_Manager_SD (Ventilation System X20-for all offices including satelite offices)	Community Development Services	All Wards		711	-	-	-
CDS- Procurement Vehicle for Indigent Management office_SD	Community Development Services	All Wards		712	650 000	-	-
CDS-Vehicle Tracking System_SD	Community Development Services	All Wards		713	15 000	-	-
CDS-Turff Management Equipment	Community Development Services	All Wards	CDS-146:2019/20	747	-	-	-
CDS-Community Chairs	Community Development Services	All Wards		748	-	200 000	-
CDS-Computers	Community Development Services	All Wards		749	100 000	-	-
CDS-Fencing of Modular Libraries	Community Development Services	All Wards	CDS-028: 2019/2020	774	-	-	-
CDS-Indigent management system	Community Development Services	All Wards		768	121 074	-	-
<b>Sub-total</b>					<b>26 626 074</b>	<b>20 530 000</b>	<b>33 950 678</b>

**2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS**

<b>Project Description</b>	<b>Department</b>	<b>Ward No.</b>	<b>IDP Ref No.</b>	<b>Project No.</b>	<b>2020/2021 Proposed Original Budget</b>	<b>2021/2022 Proposed Budget</b>	<b>2022/2023 Proposed Budget</b>
PRT-Laptops_PMU	Public Works, Roads & Transport	All Wards		775	40 210	19 464	23 450
PRT-Office Furniture_PMU	Public Works, Roads & Transport	All Wards		101	20 000	5 000	10 000
PRT-Pr10: Rietvallei Ext. 1 and Proper_RS	Public Works, Roads & Transport	1-3, 34- 36	PWRT-161: 2019/2020	551	12 500 000	-	-
PRT-PR15 Western Rural Areas Roads and Stormwater_RS	Public Works, Roads & Transport		PWRT-013: 2019/2020	199	-	9 000 000	3 000 000
PRT-Pr2: Rietvallei Ext. 2 Roads and Stormwater_RS	Public Works, Roads & Transport	1-3, 34- 36	PWRT-161: 2019/2020	553	6 000 000	-	-
PRT-Pr13: Kagiso Ext.13 Roads and Stormwater_RS	Public Works, Roads & Transport	4 & 5	PWRT-161: 2019/2020	554	-	6 000 000	10 000 000
PRT-Kagiso Stormwater (Studies)	Public Works, Roads & Transport				2 000 000	-	-
PRT-Pr5: Rietvallei Ext.5 Roads and Stormwater_RS	Public Works, Roads & Transport	1-3, 34- 36	PWRT-161: 2019/2020	555	10 000 000	18 500 000	-
PRT-Pr7: Muldersdrift Roads and Stormwater_RS	Public Works, Roads & Transport	23, 28 & 33	PWRT-161: 2019/2020	556	-	9 000 000	3 000 000
PRT- Doctor Martinez Drive Roads & Stormwater_RS	Public Works, Roads & Transport		PWRT-086: 2019/2020	750	8 277 700	10 000 000	-
PRT-Helena Street and Stormwater	Public Works, Roads & Transport		PWRT-161: 2019/2020	776	-	8 000 000	-
PRT- Upgrade Lanwen Hostel_ BMS	Public Works, Roads & Transport	14, 15 & 16	EDS-152: 2019/2020	566	3 000 000	5 704 800	30 000 000
PRT-Reestablishment of PMU Office_PMU	Public Works, Roads & Transport	All Wards		100	-	-	-
PRT-Roads Rehabilitation and Resurfacing in Kagiso_RS	Public Works, Roads & Transport	4-16 & 19 17,18, 20,21,22,26,29,3 7 & 38	PWRT-055: 2019/2020; PWRT-058: 2019/2020;	561	7 600 000	10 000 000	-
PRT-Eeufees Dam and Channel_RS	Public Works, Roads & Transport		PWRT-114: 2019/2020	548	625 678	-	-
PRT-Road Barriers_RS	Public Works, Roads & Transport	All Wards	PWRT-160: 2019/2020	560	500 000	-	-
PRT-Roads Rehabilitation and Resurfacing Programme_RS	Public Works, Roads & Transport	All Wards	PWRT-055: 2019/2020; PWRT-058: 2019/2020;	562	-	-	-
PRT-Robert Broom Drive Widening - phase 2_RS	Public Works, Roads & Transport	17,18, 20,21,22,26,29,3 7 & 38	PWRT-117: 2019/2020 PWRT-015: 2019/2020; PWRT-023: 2019/2020; PWRT-050: 2019/2020;	563	5 000 000	-	9 000 000
PRT-Speed Calming Measures_RS	Public Works, Roads & Transport	All Wards	PWRT-085: 2019/2020	198	-	-	-



2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS							
Project Description	Department	Ward No.	IDP Ref No.	Project No.	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
UMS-Electrification of Pangoville informal Settlement-Phase 2_EDS	Utilities Management Services	24, 25 & 27	UMS-163:2019/20	778	12 800 000	-	-
UMS-Refurbishment of Electrical Network and Installation of prepaid meters at Kagiso Hostel_PCS	Utilities Management Services	14, 15 & 16	EDS-024:2019/20	571	-	-	-
UMS-Kagiso Hostel MV & LV Network Upgrade_EDS	Utilities Management Services	14, 15 & 16	EDS-024:2019/20	729	-	-	-
UMS-MCLM Electrification Programme_EDS	Utilities Management Services	All Wards	EDS-024:2019/20	779	-	10 593 000	12 202 000
UMS-Condale to Krugersdorp North 2X New 33kV cables_EDS	Utilities Management Services	17,18, 20,21,22,26,29,3 7 & 38	UMS-163:2019/20	569	-	-	-
UMS-Electrification of Munsieville Extention 5 and 9 phase 1 & 2_EDS	Utilities Management Services	17,18, 20,21,22,26,29,3 7 & 38	UMS-163:2019/20	572	-	-	-
UMS-Factoria Capacity Upgrading Of Transmission Line Between Factoria & Libertas_EDS	Utilities Management Services	24, 25 & 27	UMS-163:2019/20	151	1 534 080	-	-
UMS-High & Medium Voltage Capital Spares_EDS	Utilities Management Services	All Wards	UMS-163:2019/20	574	1 000 000	-	-
UMS-Indigent Prepayment Installations_PCS	Utilities Management Services	All Wards	UMS-165:2019/20	575	-	-	-
UMS-Intergration of New Reservoir Substation Supply into Munsieville_PCS	Utilities Management Services	24, 25 & 27	UMS-162:2019/20	626	1 000 000	-	-
UMS-Meterbox for Prepayment Installations_PCS	Utilities Management Services	All Wards	UMS-165:2019/20	628	1 000 000	-	-
UMS-Munsieville Smart Metering Conversion_PCS	Utilities Management Services	24, 25 & 27	UMS-164:2019/20	578	-	-	-
UMS-Handheld machines Smart Metering_PCS	Utilities Management Services	All Wards		730	165 600	-	-
UMS-Point of Sales Terminals Smart Metering_PCS	Utilities Management Services	All Wards		731	32 200	-	-
UMS-Smart Metering Screens ( x 3)_PCS	Utilities Management Services	All Wards		732	144 900	-	-
UMS-Smart Metering Software Application_PCS	Utilities Management Services	All Wards		733	690 000	-	-
UMS-Retrofitting of light fittings,pumps and installation of power factor correction for WTP_PCS	Utilities Management Services	All Wards	UMS-067:2019/20	579	-	-	-

UMS- (Drafting & Capturing - Software)_WS	Utilities Management Services	All Wards		741	500 000	-	-
UMS-Strategic Support (Office Furniture)_	Utilities Management Services	All Wards		742	-	100 000	-
UMS-Maintenance Of Water Network (Office Furniture)_	Utilities Management Services	All Wards		743	-	100 000	-
UMS-Maintenance Of Water Network (Computer Software)_	Utilities Management Services	All Wards		744	-	-	-
UMS-Proficiency Testing (Office Furniture)_	Utilities Management Services	23, 28, 33	UMS-168:2019/20	745	-	150 000	-
UMS-Laboratory Specialised Equipments_WTWS_WS	Utilities Management Services	All Wards		591	300 000	-	-
Reticulation_WS	Utilities Management Services	23,28,33	UMS-168:2019/20	593	-	-	-
UMS-Tarlton Extension of Bulk and Water Reticulation_WS	Utilities Management Services	30	UMS-116:2019/20	595	-	-	-
UMS- kagiso ext 13 water pipeline replacement project	Utilities Management Services	4-16 &19	UMS-116:2019/20	782	-	-	-
UMS-Magalies bulk outfall sewer line from Koster to MWWTW_WWMS	Utilities Management Services	31	UMS-071:2019/20	583	-	-	-
UMS-Magaliesburg Water Care Works Phase 1_WTWS_Mechanical & Electrical works_WWMS	Utilities Management Services	31	UMS-071:2019/20	585	-	-	-
UMS-Waste Water Treatment Works - Magalies Bulk Outfall Sewer - Tarlton to MWWTW_WWMS	Utilities Management Services	30	UMS-166:2019/20	588	-	-	-
UMS-Pre-Payment Water Meters (Phase 2)	Utilities Management Services	All Wards	UMS-166:2019/20	751	-	-	-
UMS-Water Network: Pangoville	Utilities Management Services	24,25,27	UMS-166:2019/20	752	-	2 500 000	10 000 000
UMS-Extension of bulk water lines in Hekpoort Phase 1&2_WS	Utilities Management Services	32	UMS-166:2019/20	590	-		
UMS-Construction of Waterpipeline and installation of	Utilities Management Services	All Wards	UMS-166:2019/20	783	25 200 000	27 800 000	30 160 000
UMS-Replacement of aged water pipelines_PWDS	Utilities Management Services	All Wards	UMS-166:2019/20	784	17 000 000	17 200 000	17 000 000
					<b>86 883 732</b>	<b>78 284 694</b>	<b>84 362 000</b>
<b>Total Propose Budget</b>					<b>220 277 658</b>	<b>209 287 358</b>	<b>236 970 078</b>