



**Summary of the Revised  
2022-23  
Integrated Development  
Plan**

## Contents

<b>MCLM AT A GLANCE.....</b>	<b>i</b>
Content of the IDP .....	1
Section 1: IDP Planning Phase.....	2
Section 2: Situational Analysis.....	3
2.4 Environmental Analysis .....	6
2022 State of the National Address highlights for the IDP .....	9
<b>Section 3: Strategic Goals and Inter-Governmental Alignment.....</b>	<b>9</b>
3.1 Vision and Mission.....	9
3.2 MCLM New Strategic Objectives .....	9
3.3 Alignment to National and Provincial Government Strategies .....	10
<b>Section 4. Community Outreach Programme.....</b>	<b>10</b>
4.1 Public Participation during Covid-19 Lockdown .....	10
4.2 Issues Identified as Priorities .....	11
<b>SECTION 5: 5.1 Capital Projects according to the tabled 2022/23 Budget .</b>	<b>13</b>

### 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>Land Surface</b>	:	<b>1,342 km<sup>2</sup></b>

### MCLM WARDS

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)
------	--

### MCLM DEMOGRAPHICS

	Values	
Indicator		<b>184980</b>
Population	<b>Male ( 51% of total population)</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>Service Delivery</b>	<b>2020</b>	<b>2016</b>	<b>% Change</b>
Total Housing	147153	117377	20,23
Formal Housing	108893	86319	20,73
Informal Housing	38260	31058	18,82
Piped water	137 413	101415	26,20
No piped water	9740	15960	-63,86
Flush Toilets	130669	106989	18,12
No flush toilets	16484	10407	36,87
Electricity connected	127700	100788	21,07
No electricity connection	19453	16584	14,75

---

## **Content of the IDP**

The IDP document consists of six (6) sections which are,

### **Section 1:**

#### **IDP Process Plan**

Outlines the methodology of preparing the IDP. It further provides for the timelines and framework, role players and the adoption process.

### **Section 2:**

#### **Situational Analysis**

This section analyses the demographics development(s), socio-economic trends and institutional situations of the municipality. The section also discusses service delivery backlogs and progress on ongoing service delivery projects.

### **Section 3: Strategic Outcomes and Inter-Governmental Alignment**

It expresses MCLM's vision and mission as well as the strategic plan developed with the objective of addressing service delivery backlogs and community priorities.

### **Section 4: Community Outreach**

It stresses the role of community outreach, which includes public consultation. During this process the local community provides MCLM with inputs and priorities that inform IDPs.

### **Section 5: IDP Projects**

It explains the IDP prioritisation model and projects to be undertaken for the next three financial years and in the Medium-Term Expenditure Framework (MTREF).

### **Section 6: IDP Sectoral Plan Summaries**

It provides all annexures which are an essential part of the inclusive nature of the IDP.

## Section 1: IDP Planning Phase

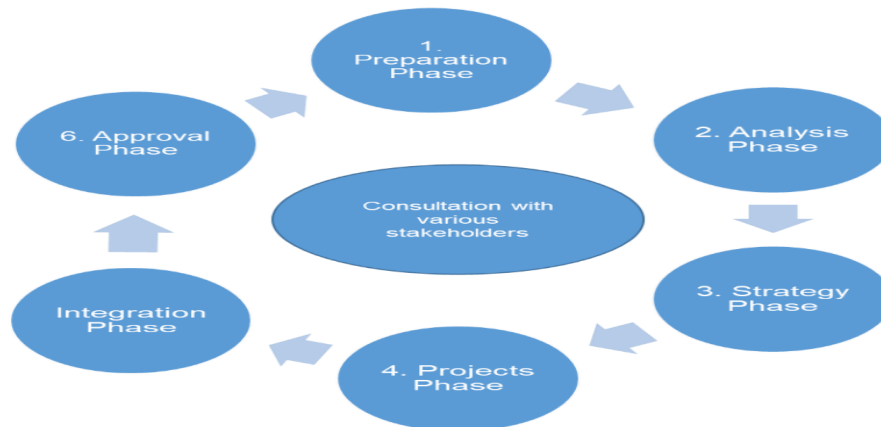


Figure 1: Process flow incorporating community inputs

The IDP cycle illustrates various phases of the planning cycle. The major phases are;

- Preparation phase
- Analysis phase
- Strategy phase
- Project phase
- Integration phase
- Approval phase

### Process flow for IDP community needs

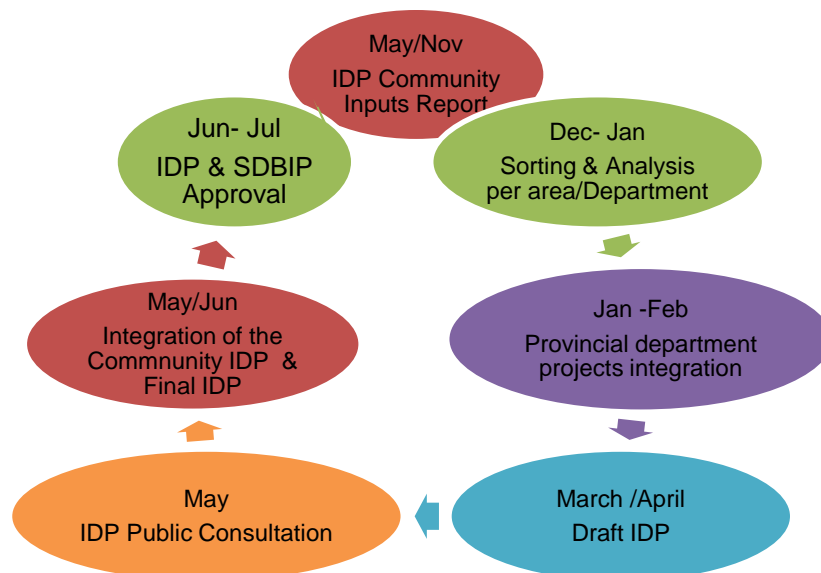


Figure2.: Process Flow for soliciting Community Inputs as part of IDP development

Figure 2, above, refers to the IDP community needs inputs process flow. The process flow provides a guideline on the IDP capturing of community inputs received during IDP roadshows. Immediately after the IDP Roadshows, the process flow indicates that community needs are considered as part of budget planning. In other cases for immediate intervention by municipality service delivery departments and in some instances, referral of community inputs to other spheres of government, where a particular issue does not fall within mandate of local government.

## Section 2: Situational Analysis

### 2.1 Geographic Area

Figure 3, below, shows MCLM jurisdiction area. 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, RandWest City, and Soweto, to name but a few places.

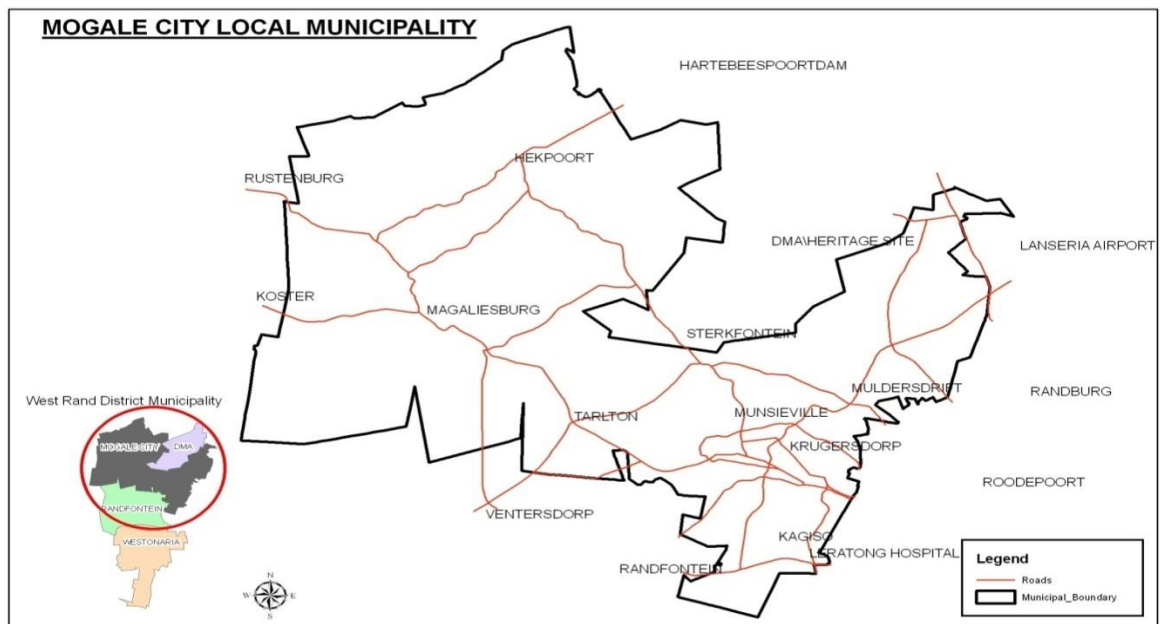


Figure 3: Map of MCLM

Ward Cluster	Water	Electricity	Sanitation
Kagiso	98.7%	89.1%	92.3%
Rietvallei	99.8%	98.3%	98.5%
Munsieville	99.5%	77.8%	99.5%
Krugersdorp	99.5%	96.1%	99.5%
Muldersdrift	96.4%	70%	95.0%
Magaliesburg	95.5%	80.3%	95.0%
Hekpoort/Kromdraai	83.1%	31.7%	92.0%
<b>Tarlton</b>	<b>94.0%</b>	<b>30.2%</b>	<b>82.0%</b>

Source: Stats SA Census 2011

*Figure 4 Ward Cluster Basic Services Distribution*

## 2.2 Eradication of informal settlements

Provision of sustainable human settlements remains one of the biggest challenges of government. There was a stepped-up effort in provision of housing for the rural poor and various projects are at different stages of development, i.e. from pre-feasibility studies whilst others await township establishment approvals whereas other areas have units that are ready for occupation.

### Human Settlements

MCLM is undertaking several projects in conjunction with the Gauteng Department of Human Settlements. These projects are fully funded by the province, and in some instances, funding is through PPP arrangement or agreement with either Banks or the Housing Development Agency (HDA).

#### Public housing Projects are:

##### **Construction of 723 housing units at Kagiso Extension 13**

The government wide Upgrading of Informal Settlements Programme (UISP) is one of the most important programmes which seeks to improve the living conditions of millions of poor people residing in cities by providing the security of tenure and access to emergency services as well as basic services for housing. UISP is mainly used for in situ upgrading of informal settlements, and in exceptional circumstances – where



---

terrain is not suitable for human habitation owing to undermining and flooding – residents may be relocated and resettled.

It is consequently within the context of UISP that the relocation and resettlement of Tudor Shaft/ Soul City were considered by Mogale City.

### **Dr. Nthato Motlana Housing Development**

The approved layout plan for the township will make provision for;

- 263 erven (253 Residential 1, 9 Residential 2, Shop, Place of worship, Community Garden, Taxi rank, Market, Retention dam, Crèche, Sports ground and Public open space.
- Construction of the Wastewater Treatment plant: 95%, awaiting testing.
- Construction of top structure: 0%

### **Dr Sefularo Rural Housing Development**

The approved layout plan for the township will make provision for 212 erven (190 Residential, 16 Municipal use, Special use, crèche and a park.

#### **Progress to date**

- Water and sewer reticulation programme:
- Water reticulation: 95%
- Sewer reticulation: 95 %
- Construction of the Wastewater Treatment plant: 70%
- Water Storage: 76%
- Construction of top structure: 0%

### **Munsieville Ext 9**

#### **Progress to date**

- Installation of infrastructure services has been completed & closed.
- Province has submitted building plans and are pending approval due to the outstanding QA approval from the GDHS and site development plan from the PRT.
- The project is in the procurement process.

### **Brickvale Human Settlements Initiative**

The total size of the property is 130 hectares. The breakdown of the development is as follows:

- 12,9 ha for road surfaces
  - 7,6 ha for schools; ((2.8 for primary school and 4,8 for secondary inclusive of 1,8 for sport field);
  - 1,0 ha for a clinic
  - 6,4 ha for a park
  - 4,0 ha for business
  - 72 ha for residential 1 development (RDP)
  - 24 ha for residential 2 development
- Top Structure: 2282 serviced stands, targeted for 2019/20

- 
- : 1011 foundations
  - : 568 wall plates
  - : 286 roofs
  - An amount of R4, 5 million was transferred to MCLM in March 2021 for the completion of the bulk services.  
A practical completion certificate for Bulk Sewer has been submitted by the contractor and MCLM has accepted it with reservations together with Pump station snag list.

### **2.3 Health Profile Analysis**

MCLM health profile may include the access to the health services, such as access to health facilities, life expectancy, morbidity, and major causes of mortality.

#### **Health Facilities**

There are 18 clinics, and 2 public hospitals which are Leratong and Yussuf Dadoo, as well as one Sterkfontein psychiatric hospitals in MCLM. The 18 clinics throughout MCLM provide primary care to all residents of the city.

### **2.4 Environmental Analysis**

#### **Waste Management**

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

#### **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- Mogale, Magaliesburg, Muldersdrift and in all rural areas of Mogale City. Through this expansion 77 new jobs were sustained and seven (7) community-based contractors were appointed. The expansion ensured that the number of households in the various areas as stated below have access to refuse removal services.

Rietvallei Ext 5	850 households
Rietvallei Ext 3A	298 households
Ga-Mogale	620 households
Skip Containers	14 delivered in the rural areas

---

## **Waste Transporters**

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 sector jobs and empowering emerging waste transporters' businesses.

## **2.5 Other programs for Local Economic Development**

### **Tourism Development**

Krugersdorp Game Reserve (KGR) in terms of Treasury Regulation 16 will be registered as a possible Public Private Partnership (PPP) Project with the National Treasury PPP Unit. The KGR precinct will be upgraded and refurbished for commercialization in various phases.

Phase 1: Upgrade, management, and effective commercialization of the 1200 hectares of the Krugersdorp Game Reserve which includes the lodge with restaurant, accommodation, conference facility and Caravan Park

### **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 City in partnership with Gauteng Growth and Development Agency (GGDA) and the Automotive Industry Development Centre (AIDC) (both agencies of the Provincial Department of Economic Development) is establishing an Automotive Hub at Chamdor Training Centre. Ten workshops have been renovated by GGDA to a tune of R18.5 million. The AIDC will be installing high tech equipment to a value of R4 million. 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. Currently the contractor is dealing with the snag list and increasing the electricity supply to the park.

### **Gauteng Provincial Programmes & Projects**

The IDP must include programme and Projects that are taking place in the space of Mogale City, not only that funded by the local municipality, but that include National and Provincial department, thus the entire government.

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.

---

## **2022 State of the National Address highlights for the IDP**

In his state of the nation address, 2022, the President Ramaphosa, highlighted priorities as following.

- overcoming the COVID-19 pandemic,
- a massive rollout of infrastructure,
- a substantial increase in local production,
- an employment stimulus to create jobs and support livelihoods,
- the rapid expansion of our energy generation capacity.

## **Section 3: Strategic Goals and Inter-Governmental Alignment**

### **3.1 Vision and Mission**

MCLM vision and mission that is intended to be guiding principles for the long-term, medium- and short-term plan is a built from vision of April 2019 strategic planning session.

#### **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”**

#### **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”**

### **3.2 MCLM New Strategic Objectives**

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

---

### **3.3 Alignment to National and Provincial Government Strategies**

#### **MEC Comments on the Draft 2020/21 IDP/Budget**

MEC comments with consolidated inputs from various sector departments were received and reviewed with reference to the draft 2022/23 IDP/Budget. Comments are currently receiving attention of all relevant municipality departments. Municipality further noted that most of the issues raised are related to improvement on alignment. These would form part of continuous refinement of the planning process moving forward.

The other issue raised is lack of adequate intervention programs aimed at addressing impacts of Covid 19 pandemic. It is unfortunate that, with limited budget at municipality's disposal, there are no programs of large magnitude that could be accommodated at this stage since the pandemic came unexpectedly. There are however ongoing programs related to mitigation of the Covid 19 impacts and mainly related to safe working environment for officials. Other awareness programs are implemented at community level.

#### **Alignment**

MCLM, within the spirit of Inter-government relations, supports and aligns itself to the national and provincial strategies such as Government 12 Outcome Delivery Agreement, National Development Perspective, Local Government Turnaround Strategy, Gauteng Wide Priorities and Programme of Action, MEC Comments on 2019/20 IDP, Gauteng Global City Region, and establishment programme 2016 and 2022 Unicity and Metropolitan for the West Rand District constituent municipalities.

### **Section 4. Community Outreach Programme**

#### **4.1 Public Participation during Covid-19 Lockdown**

Municipality has undertaken radio public participation process between the months of May 2020 and November 2021. This was as a result of restricted regulations for interaction with communities at the peak of the Covid 19 pandemic. However, as the rate of infections decreased, and regulations were relaxed, public meetings were allowed again. It is on this basis that the municipality commenced with visiting communities again during public participation of April and May 2022.

This also included meetings with other sectors (CBOs, Disability, SMMEs, Youth, Sports, Arts, Religious, Tourism and Culture to mention a few).

---

Mogale City community was still afforded additional opportunity to provide inputs on the process through alternative platforms.

The below platforms were used to solicit community inputs:

- WhatsApp messaging;
- Electronic mails;
- Ward Councillors inputs; and
- Office of the Executive Mayor (virtual IDP Public Participation)

#### **4.2 Issues Identified as Priorities**

The issues noted were identified in terms of their frequency in most proceedings:

- Housing, hostel upgrade and provision of sustainable human settlements. This include allocation of stands and serviced sites.
- Consider creating economic development initiatives and programmes to ensure creation of economically sustainable employment opportunities.
- Local businesses to be prioritized for municipality outsourced services
- Improved services of electricity, water connection at informal settlements, especially in rural areas.
- Shelters for bus stops and upgrading of existing taxi ranks
- Evictions, especially in rural areas.
- Infrastructure maintenance (repairs and installations of water and electrical meters)
- Road infrastructure maintenance (storm water drainage and pothole repairs and installation of speed calming measures)
- Establishment of parks, recreational facilities and gym equipment
- High tariffs for use of sports facilities and halls by youth
- Grading of informal sports facilities in rural areas.
- Marginalisation of Arts and Culture sector to use government facilities
- Illegal dumping and grass cutting
- High cemetery tariffs
- Improve financial management systems, including billing.

- 
- Need for improved communication and engagement between ward committee members, Councilors and their constituencies and establishment ward offices
  - Correct wrongly spelled street names and replace damaged street names
  - Youth centers and upliftment programs
  - Request for increased ECD centers, youth programme and reduce crime and drug use
  - Request for elderly centers,
  - Request for clinics (24 Hrs service, expand existing facilities, extend operating hours, or make temporary facilities available).
  - Improve on provision of facilities for the elders and people with disability
  - Request for increased access into indigent programme and improve awareness thereof.
  - ABET programs in rural areas



## SECTION 5: 5.1 Capital Projects according to the tabled 2022/23 Budget

SERVICE DELIVERY CAPITAL BUDGET & TWO OUTER YEARS				
Project Description	Funding Source	Proposed Final 2022/2023 Budget	Proposed Final 2023/2024 Budget	Proposed Final 2024/2025 Budget
IEM-Krugersdorp Game Reserve_Lion enclosure upgrade_TM	Integrated Urban Development Grant	1 000 000	-	-
IEM-Coronation Park Development_PM	Integrated Urban Development Grant	1 000 000	10 000 000	9 000 000
IEM-Luipaardsvlei Landfill Site (Phase 5)_WM	Integrated Urban Development Grant	55 013 950	-	-
IEM-Development of Westheaven Cemetry Access road_PM	Integrated Urban Development Grant	10 000 000	-	-
IEM-Development of Westheaven Cemetry Detention ponds_pm	Integrated Urban Development Grant	6 000 000	-	-
IEM-Kagiso Regional Park Phase 2 stage 5_PM	Integrated Urban Development Grant	8 000 000	9 000 000	-
IEM - Installation of burglar proof at Magalaiesburg waste transfer station WM	Transfer from Operational Revenue	-	80 000	-
IEM - Installation of barbed wire at Magalaiesburg waste transfer station WM	Transfer from Operational Revenue	-	300 000	-
IEM - Compliance Camera X1 WM	Transfer from Operational Revenue	10 000	-	-
IEM - Leaf blowing machine X8 WM	Transfer from Operational Revenue	20 000	-	-
IEM-Air Quality analyzer X1 WM	Transfer from Operational Revenue	-	250 000	-
IEM - Three Tons trucks X 2 for recycling - WM	Transfer from Operational Revenue	-	1 300 000	-
IEM - Bakkies 1.1liter X 2 - WM	Transfer from Operational Revenue	-	500 000	-
IEM - Purchase of skip containers - WM	Transfer from Operational Revenue	-	3 000 000	-
IEM-Bush Cutters X2 WM	Transfer from Operational Revenue	5 000	-	-
IEM -Establishment of Material Recycling Facility at Luipaardsvlei landfill site - WM	Transfer from Operational Revenue	-	-	9 000 000
IEM- Establishment of 5 x rubble & garden centres/facilities across MCLM- WM	Transfer from Operational Revenue	-	2 000 000	-
IEM - Construction of boundary brick wall at Luipaardsvlei landfill site WM	Transfer from Operational Revenue	-	-	15 000 000
IEM - Installation of new 2 x weighbridges at Luipaardsvlei landfill site - WM	Transfer from Operational Revenue	-	-	1 900 000
IEM - Purchase of 1 x Printer Wheighbridge - WM	Transfer from Operational Revenue	12 000	-	-
IEM - Grass cutting machine Luipaardsvlei - WM	Transfer from Operational Revenue	30 000	50 000	-
IEM - Microwave and fridge Luipaardsblei- WM	Transfer from Operational Revenue	10 000	-	-
IEM-Purchase of Tractors X4_PM	Transfer from Operational Revenue	2 000 000	-	-
IEM- Acquisition of Roll ons Trucks X4 WM	Transfer from Operational Revenue	8 000 000	-	-
IEM-Acquisition of Skip loaders X4 WM	Transfer from Operational Revenue	8 000 000	-	-
IEM-Landfill site compactor trucks X4 WM	Transfer from Operational Revenue	6 000 000	-	-
<b>Total</b>		<b>105 110 950</b>	<b>26 480 000</b>	<b>34 900 000</b>

Project Description	Funding Source	Proposed Final 2022/2023 Budget	Proposed Final 2023/2024 Budget	Proposed Final 2024/2025 Budget
EDS- Construction of New Municipal Building	Transfer from Operational Revenue	20 000 000	-	-
EDS- Construction of New Municipal Building	Partnership Grant	40 000 000	40 000 000	40 000 000
EDS- Construction of New Municipal Building	Integrated Urban Development Grant	15 000 000	-	-
<b>Total</b>		<b>75 465 000</b>	<b>42 000 000</b>	<b>40 000 000</b>
CDS-Laptops x 25_LS	Sports, Recreation, Arts & Culture	-	-	-
CDS-Purchase of information resources including e-resources_LS	Sports, Recreation, Arts & Culture	-	6 038 462	6 038 462
CDS-Replacement of book security systems	Sports, Recreation, Arts & Culture	-	-	-
CDS-Refurbishment of libraries	Sports, Recreation, Arts & Culture	3 635 320	-	-
CDS-Purchase of books	Sports, Recreation, Arts & Culture	164 680	-	-
CDS-Electricity Kagiso 1 modular library	Sports, Recreation, Arts & Culture	283 118	-	-
CDS-Electricity Ethembaletu modular library	Sports, Recreation, Arts & Culture	274 568	-	-
CDS-Electricity Rietvallei modular library	Sports, Recreation, Arts & Culture	328 059	-	-
CDS-Ga Mogale ECDC Upgrade & extension_SD	Integrated Urban Development Grant	-	-	-
CDS-Refurbishment of Krugersdorp Museum	Integrated Urban Development Grant	3 000 000	-	-
CDS-Rietvallei ext 2&3 Sport Complex	Integrated Urban Development Grant	-	-	-
CDS-Construction of Kagiso Elderly Service Centre_SD	Integrated Urban Development Grant	17 000 000	-	-
CDS-Construction of Shelter for Homeless people in Krugersdorp	Transfer from Operational Revenue	-	1 900 000	-
CDS- Upgrade & Renewal :Kagiso Hall	Integrated Urban Development Grant	-	-	-
CDS-Upgrade of Swaneville Hall	Transfer from Operational Revenue	-	6 000 000	-
CDS- Upgrade of Sinqobile ECDC	Integrated Urban Development Grant	-	-	-
CDS- Rietvallei ECDC	Integrated Urban Development Grant	-	1 000 000	5 000 000
CDS- Tarlton ECDC	Integrated Urban Development Grant	-	1 000 000	5 000 000
CDS- Mulderdrift ECDC	Transfer from Operational Revenue	-	1 700 000	-
CDS- Hekpoort ECDC	Transfer from Operational Revenue	-	1 700 000	-
CDS- Chief Mogale ECDC	Transfer from Operational Revenue	-	1 700 000	-
CDS-Renewal of Bob van Reenen Stadium	Integrated Urban Development Grant	-	2 000 000	-
CDS - Upgrade of Ga Mogale Sports Complex	Integrated Urban Development Grant	5 000 000	4 000 000	2 000 000
CDS-Construction of eThembaletu Sport Complex	Integrated Urban Development Grant	-	-	5 000 000
CDS- Upgrade of Azaadville Community Hall	Transfer from Operational Revenue	-	1 000 000	-
CDS-Refurbishment of Athletics Facility - Kagiso Sports Complex	Integrated Urban Development Grant	1 000 000	10 000 000	10 000 000
CDS_Upgrade & extention of Ext 12 Community Hall_SD	Integrated Urban Development Grant	-	1 000 000	4 000 000
<b>Total</b>		<b>31 629 787</b>	<b>41 967 000</b>	<b>40 000 000</b>

<b>Project Description</b>	<b>Funding Source</b>	<b>Proposed Final 2022/2023 Budget</b>	<b>Proposed Final 2023/2024 Budget</b>	<b>Proposed Final 2024/2025 Budget</b>
PWRT-Laptops_PMU	Integrated Urban Development Grant	150 000	61 250	100 000
PWRT-Office Furniture_PMU	Integrated Urban Development Grant	200 000		100 000
PWRT-Desktops_PMU	Integrated Urban Development Grant	60 000	20 000	
PWRT-Kagiso Stormwater Upgrade_RS	Integrated Urban Development Grant	-	-	
PWRT- Upgrade Lanwen Hostel_ BMS	Integrated Urban Development Grant	1 000 000	-	-
PWRT-Pr5: Rietvallei Ext.5 Roads and Stormwater_RS	Integrated Urban Development Grant	1 000 000	8 000 000	10 000 000
PWRT-Pr7: Muldersdrift Roads and Stormwater_RS	Integrated Urban Development Grant	500 000	7 000 000	5 000 000
PWRT-PR15 Western Rural Areas Roads and Stormwater _RS	Integrated Urban Development Grant	500 000	6 000 000	5 000 000
PWRT-Helena Street and Stormwater_RS	Integrated Urban Development Grant	-	-	
PWRT-Robert Broom Drive Widening - Phase 2_RS	Integrated Urban Development Grant	1 000 000	10 000 000	10 000 000
PWRT-Robin Road Extension_RS	Integrated Urban Development Grant	5 000 000	-	-
PWRT-Kromdraai : Community Hall Refurbishment	Integrated Urban Development Grant	-	1 000 000	4 000 000
PWRT-Munsieville : Community Hall Refurbishment	Integrated Urban Development Grant	1 000 000	-	-
PWRT-Procurement of Vehicles	Transfer from Operational Revenue	-	-	-
<b>Total</b>		<b>22 910 000</b>	<b>71 612 190</b>	<b>66 200 000</b>

Project Description	Funding Source	Proposed Final 2022/2023 Budget	Proposed Final 2023/2024 Budget	Proposed Final 2024/2025 Budget
UMS-Leratong New Substation- EDS	Human Settlement Development Grant	30 000 000	-	-
UMS- Rural and informal Areas Water Supply.	Water Services Infrastructure Grants	10 160 000	16 782 000	-
UMS-Replacement of aged water pipelines_PWDS	Water Services Infrastructure Grants	-	-	13 771 000
UMS-Magaliesburg WWTW Refurbishment	Water Services Infrastructure Grants	4 000 000	-	-
UMS-Tarlton/Brickvallei Reservoir_W	Transfer from Operational Revenue	-	7 104 927	-
UMS-Chamdor 33/11/6.6kV substation upgrade_EDS	Transfer from Operational Revenue	-	2 530 000	-
UMS-Libertas 33/11kV 2x40 MVA substation refurbishment_EDS	Transfer from Operational Revenue	-	-	-
UMS- Spruit Krugersdorp North 33/11kV 3x20 MVA substation refurbishment_EDS	Transfer from Operational Revenue	-	-	9 109 100
UMS-11kV Switchhouses substation refurbishment_EDS	Transfer from Operational Revenue	-	5 781 250	-
UMS-6.6kV Swithouses substation refurbishment_EDS	Transfer from Operational Revenue	-	-	12 343 750
UMS-Rietvallei new public lighting_EDS	Transfer from Operational Revenue	-	1 050 000	-
UMS-Soul City new public lighting_EDS	Transfer from Operational Revenue	-	-	-
UMS-Other Informal Settlements new public lighting_EDS	Transfer from Operational Revenue	-	525 000	-
UMS 11kV & 6.6kV indoor switchgear c/w control panel_EDS	Transfer from Operational Revenue	-	-	-
UMS 11kV & 6.6kV miniature substations spares_EDS	Transfer from Operational Revenue	-	-	2 500 000
UMS 11kV top transformers_EDS	Transfer from Operational Revenue	-	750 000	-
UMS-Water Demand Mangement Project_PWDS	Transfer from Operational Revenue	-	-	-
UMS-Laboratory Specialised Equipments_WTWS_WS	Transfer from Operational Revenue	-	-	-
UMS_Water Tankers trucks	Transfer from Operational Revenue	25 000 000	-	-
UMS_Vacuum Tankers trucks	Transfer from Operational Revenue	8 000 000	-	-
UMS_Jetting Machine	Transfer from Operational Revenue	6 000 000	-	-
<b>Total</b>		<b>188 760 000</b>	<b>127 954 599</b>	<b>155 745 942</b>
<b>Total budget</b>		<b>424 391 137</b>	<b>319 470 937</b>	<b>345 845 942</b>