



Summary of the Revised 2025-26 Integrated Development Plan



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MCLM at a glance

NAME	2022	2011	CHANGE	
Total population	438 217	362 618	75 599	▲
Young children (0-14 years)	22,9%	23,7%	-0,8%	▼
Working age population (15-64 years)	71,2%	71,7%	-0,5%	▼
Elderly (65+ years)	5,9%	4,6%	1,3%	▲
Dependency ratio	40,5	39,4	1,1%	▲
Sex ratio	102,4	104,3	-1,9%	▼
No schooling (20+ years)	4%	4,7%	-0,7%	▼
Higher education (20+yrs)	13,6%	13,6%	0	-
Number of households	150 787	117 439	33348	▲
Average household size	2,9	3,1	-0,20	▼
Formal dwellings	85%	73,5%	11,5%	▲
Flush toilets connected to sewerage	89,4%	84%	5,4%	▲
Weekly refuse disposal service	84,8%	79,6%	5,2%	▲
Access to piped water in the dwelling	71,6%	54,8%	16,8%	▲
Electricity for lighting	93,7%	85,9%	7,8%	▲

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.

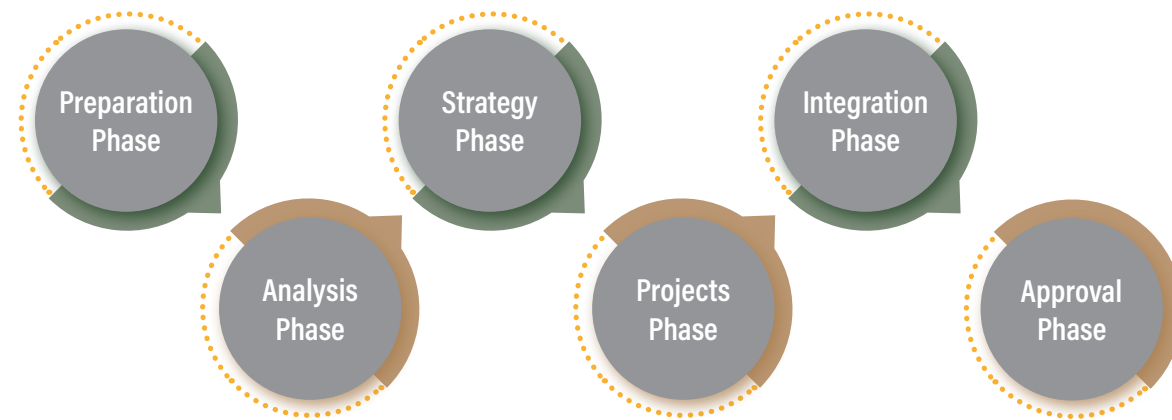
- **Section 4: Community Outreach**
It stresses the role of community outreach, which includes public consultation. During this process the local community provides MCLM with inputs and priorities that inform IDPs.

- **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.



IDP Process Plan

Consultation with various stakeholders



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

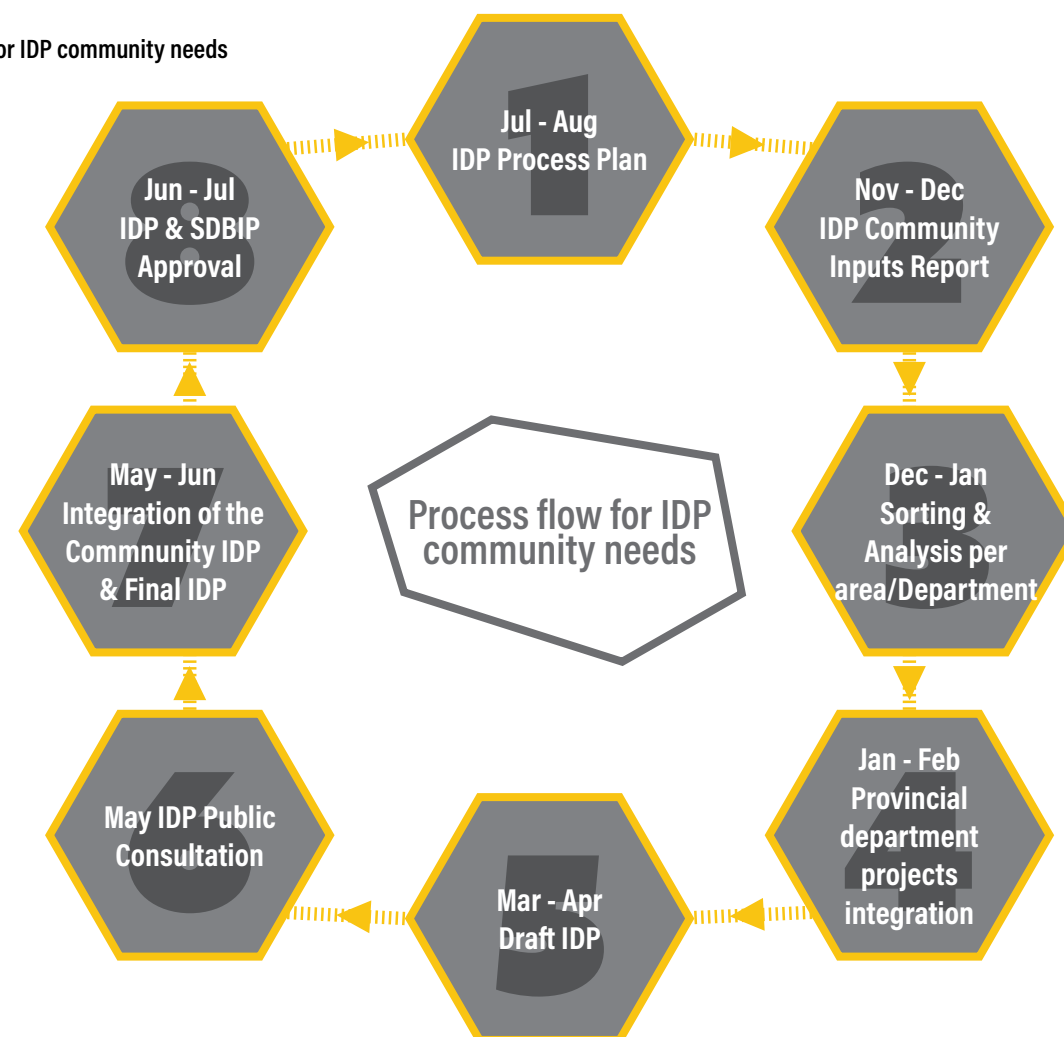


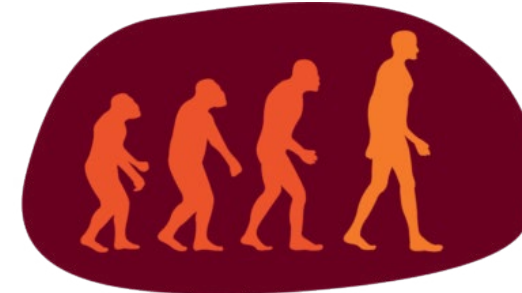
Figure1.1.: Process Flow for soliciting Community Inputs as part of IDP development

Situational Analysis

City's Profile

Historical background

Mogale City is the birthplace of humankind, the City of Human Origin. It is privileged to be the home of the 2.2-million-year-old skull of Mrs. Ples, found at the Sterkfontein Caves in the Cradle of Humankind - a UNESCO World Heritage Site.



cradle of humankind
world heritage site

Image: Logo of Cradle of Humankind: WHS CHK

Mogale City, City of Human Origin, is further emphasized by the discovery of the Dinaledi Chamber by Dr. Lee Berger, an anthropologist, with Wits University in 2015. Homo Naledi, an extinct species of hominin was discovered in the Rising Star Cave System. As of 10 September 2015, 1550 specimens have been extracted from the Rising Star Cave in the Cradle of Humankind 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.

Geographical Location

MCLM is situated at the western side of the Gauteng Province. It also forms part of the broader West Rand District Municipality, which consists of three (3) local municipalities, i.e., Randwest City, MCLM and Merafong City. MCLM is made up of the following areas:

- Kagiso, Rietvallei, Azaadville, Krugersdorp suburbs, and Munsieville
- Muldersdrift, Tarlton, Magaliesburg, Kromdraai and Hekpoort

Mogale City's strongest functional urban linkage is with the City of Johannesburg. Kagiso and Krugersdorp are primary urban complex that form part Corridor of Development in Gauteng, namely, Western Corridor. The strongest east-west transport linkages between MCLM and City of Johannesburg are along the R512 as well as the railway line. MCLM is linked to the City of Tshwane via the N14/R28 highway. (Local Government Handbook: 2015)

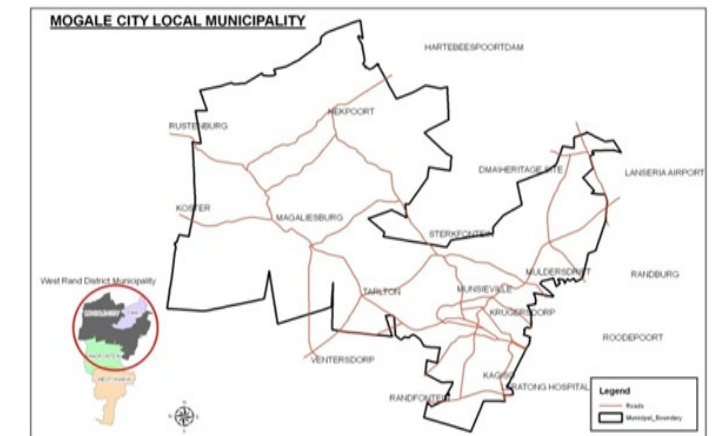


Image: Map of Mogale City Local Municipality

Service Delivery Programmes

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; however, housing delivery remains a provincial competency, led by the Provincial Department of Human Settlements.

According Figure 3:12 below to Census 22, formal housing has reduced from 75.8% in 2012 to 75.6% in 2022. Similarly, access to refuse removal has decreased from 84.0% in 2012 to 80.5% in 2022 Municipal services delivery of water, sanitation and, electricity refuse removal increased 3.8%, 3.8%, 2.9% respectively.

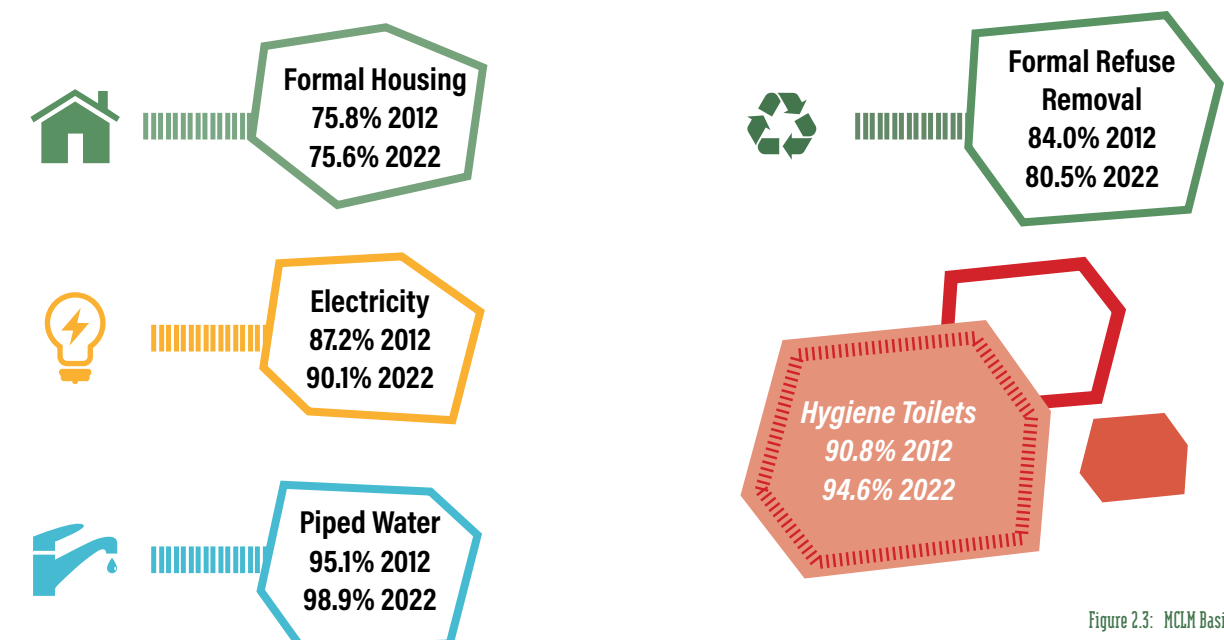


Figure 2.3: MCLM Basic service delivery 2012 and 2022

Access to housing and refuse removal need further attention for improvement. MCLM need to consider a strategic approach to improve the refuse removal programme and formalisation of informal settlements.

Provision of Electricity to informal settlements

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;

Existing and planned projects to addressing access to electricity

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;

Project Name	Number of connections
Porttion 26 Kromdraai	26
Elect. of Portion 140 Rietfontein	132
Electrification of Matshelapata	57
Electrification of Orient	114
Mogale City Ext 26	59

Table: Eskom ,GDHS -West Rand , Electricity Programme Source: Eskom

Informal settlements already connected to electricity grid

Project Name	Households connected
Matshelapata, Ptn 6 Vlakplaats	1311
Kagiso ext 13 phase 1	496
Ptn 45 Magaliesburg	190
Ptn 81 & 82 Magaliesburg	54
Ptn 4 Vlakdrift - Tarlton	59
Plot 89 Muldersdrift	290
Lethabong - Hekpoort	79
Plot 81 Rietfontein-Muldersdrift	184
Ptn 37 & 38 of Doorenkloof	
(Tswelopele - Magaliesburg)	97
Vlakplaats (Smokedown Tarlton)	526

Table: Informal settlement household connected with electricity Source: MCLM, Human settlements division 2024

Sustainable Development Renewable Energy

MCLM has new plans to provide sustainable renewable energy, such Waste to energy, solar energy , which allow improve energy independence and environmental protection in relation to sustainable goals. The projects include;

- 1. Mogale City Gauteng Development Zone Solar plant
- 2. Blue Waste to Energy project

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.

Illegal dumping control

Major challenges facing MCLM is dealing with the debilitating phenomenon of littering and illegal dumping, which had made the city unsightly and the most pristine areas very unwelcoming. This requires

MCLM to continue emphasizing awareness and clean-up campaigns.

MCLM has now a partnership with Department of Forestry and Fisheries to create job opportunities of up to 2000 fixed contract workers convert illegal dumping sites into community parks and urban green spaces.

Turning illegal dumping sites into usable Spaces.

- In-house model - in collaboration with municipalities (co-funded with Local Municipalities)



Images: MCLM Illegal dumping site turned to areas of opportunity



Roads and Storm-Water Management

The total road network of Mogale City is 1,100 km made up of 960 km of paved roads and 140 km of gravel roads. Gravel roads are in the rural areas and with a small number of unpaved roads in the old townships. Road network can be broken down further into 100km of main arterial roads and 1000km of tertiary roads. Main arterial roads are the city-to-city roads whereas tertiary roads are roads within the built-up areas.

Road resurfacing and Storm-Water Management

The roads resurfacing programme and stormwater management has been successful in the township areas such as;

- Construction of Robin Road Extension
- Pr3: Kagiso Ext 13 Upgrade of Roads and Stormwater
- Pr4: Roads Rehabilitation and Resurfacing in Kagiso
- Pr5: Rietvallei Ext.5 Roads and Stormwater Construction
- Pr10: Rietvallei Ext.1 and Proper project

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.

Free Basic Services

Mogale City Local Municipality introduced the Indigent Registration programme that focuses on households that qualify to receive free basic services. The municipality approved the indigent management policy which provides for free basic services that include six kilolitres of water, 50 kW/h of electricity, sanitation services, refuse removal and indigent burials as per indigent burial policy.

Households who qualify as indigent FBS are those that earn less than two combined governments’ old age pension per month, which is R4210 from 01 April 2024. Currently there approximately 7000 households that are registered as indigents.

All informal settlements in MCLM received free basic water, sanitation and refuse removal services. Moreover, approximately 10 informal settlements that are connected to the grid and registered as indigent are provided 50Kw electricity.

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:

Construction of 723 housing units at Kagiso Extension 13

TThe 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.

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. Water and sewer reticulation programme:

- Water reticulation: 95%
- Sewer reticulation: 95%
- Construction of the Wastewater Treatment plant: 70%
- Water Storage: 76%

Munsieville Ext 9

- 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 form 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
 1. 1011 foundations
 2. 568 wall plates
 3. 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.

Local Economic development Projects

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 hectors 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 sub-contracted 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.

Health Profile

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.



Vision, Mission & Strategic Goals

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 and confirmed in a strategic planning session of 2024.

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 service 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"

MCLM Revised 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

Vision				
Quality service delivery for all in a prosperous Mogale City				
Mission				
To provide sustainable municipal services for improved quality of life for Mogale City communities				
Basic Service Delivery	Local Economic Development	Good Governance and Community Participation	Institutional Development and Transformation	Municipal Financial Viability
<ul style="list-style-type: none">• Infrastructure Development Services• Community Development Services• Integrated Environmental Management Services	<ul style="list-style-type: none">• Economic Development Services• Integrated Development Services• Special Investment Programme• Economic Services	<ul style="list-style-type: none">• Community Participation Structures• Public Participation/ Consultation/ Engagement• Local Government Accountability (Oversight Feedback, Reporting Compliance)• Improved Audit Opinions• Ethics and Anti-Corruption	<ul style="list-style-type: none">• Leadership (Political and Administrative)• Corporate Governance• Business Process Management• Resource Management• Project and Programme Management	<ul style="list-style-type: none">• Prevention of Irregular Expenditure• Effective Consequence Management• Enhanced Revenue Collection and Debt Recovery
Systems Processes Structures Resources				
VALUES				
Ethics	Passion	Responsiveness	Proactivity	Assertiveness



Vertical Alignment

Localisation of the Sustainable Development Goals

MCLM is one of the municipalities that are nominated to Localisation of

United Nations Sustainable Development Goals.

These goals are outlined below, as 17 SDGs which Country Reports are development by the signatories.

SUSTAINABLE DEVELOPMENT GOALS



Image: UN Sustainable development goals

Sustainable Development Goals (SDGs) will guide the future course of economic and social development on the planet (2016 – 2030). Sustainable development occurs when there is Equilibrium between three components: environmental sustainability, economic sustainability and socio-political sustainability. Unlike MDGs, SDGs will be driven through partnerships between governments, civil society, and the private sector.

MCLM Voluntary Local Review Report

Localisation of the SDGs is referred to as Voluntary Local Review. Preparation of the MCLM Voluntary Review Report has been with the assistance of following organisations.

- SALGA,
- African Monitor Network, (NGOs group)
- National COGTA,
- United Nations Development Programme UNDP.

MCLM has prepared a draft report for public consultation. The draft reports has highlights include the following;

- MCLM been selected as one of the ten municipalities to be featured in

the national report SDGs Report.

- MCLM has chosen 3 core municipal mandate SDG goals that include;
 - SDGs 6, 7 and 11
 - Stakeholder consultation of interested parties.
- Submission of the draft Report for submission to SALGA and COGTA.

District Development Model (DDM) one plan

MCLM has being an active participant in the DDM of the West Rand since 2021 conceptual report. The second draft of the DDM in 2024, MCLM has also participated in through the IDP division. Several draft catalytic projects in the space of MCLM have been proposed in the DDM. The projects include;

1. Human Settlement: Leratong Smart City. Brickvallei
2. Langley Waste Water Treatment Works
3. N14 Pineheaven Interchange and
4. Krugersdorp Game Reserve

Additional projects will be included as the programme expands.



IDP Public Participation Approach

Mogale's Engagement in Capacity Building: The collaboration with the Human Sciences Research Council (HSRC) has been instrumental in introducing ICT-based training tools for public participation. This initiative ensures that municipal staff are equipped with the necessary skills and knowledge to effectively engage with the community, leveraging technology to enhance the public participation process.

Pilot of E-Participation

The Municipality has embarked on a collaboration between the Gauteng CoGTA, and the HSRC to enhance public participation through an e-participation approach. This initiative aims to increase transparency, inclusiveness, and trust in local governance by utilizing digital tools for more effective community engagement. The new e-participation innovative programme uses of QR quotes to access the IDP schedule of meetings, IDP documents and to make public inputs on the draft IDP using their smart phones has made improvement for broad participation.

QR code for redirection to the website



<https://mogalecity.gov.za/idp/>

Scan QR code to redirect you to the municipal website for Draft and final IDP

A total of 120 community members participated with the use of e-participation, over and above Mayoral Roadshows, during the IDP/ Budget public consultation.

Major Service Delivery Projects in 25/26 Budget

Description	Proposed 2025/2026 ORGB	Proposed 2026/2027 ORGB	Proposed 2027/2028 ORGB	Proposed 2025/2026 TABB	Changes since Tabled Budget
Community Development Services	30 616 818	30 430 000	43 714 244	486 168 18	(18 000 000)
Integrated Urban Development Grant	-	29 000 000	40 000 000	260 000 00	(26 000 000)
CDS -Construction of GoMogale Sports Complex	-	-	-	5 000 000	(5 000 000)
CDS -Construction of Kagiso Elderly Service Centre	-	-	-	-	-
CDS -Construction of eThembalethu Sport Complex	-	5 000 000	5 000 000	5 000 000	(5 000 000)
CDS -Construction of Tarlton Sport Complex	-	9 000 000	9 000 000	10 000 000	(1 000 000)
CDS -Construction Rietvallei EC DC	-	20 000 000	5 000 000	20 000 000	(2 000 000)
CDS -Construction Tarlton EC DC	-	20 000 000	5 000 000	20 000 000	(2 000 000)
CDS -Refurbishment of Athletics Facility - Kagiso Sport	-	5 000 000	5 000 000	5 000 000	(5 000 000)
CDS -Refurbishment of Rietvallei Hall	-	20 000 000	5 000 000	20 000 000	(2 000 000)
CDS -Upgrade & Extension of Eet 12 Community Hall, Sd	-	40 000 000	6 000 000	40 000 000	(4 000 000)
Sports and Recreation Grant	1 430 000	1 430 000	3 714 244	1 430 000	-
Transfer from Operational Revenue	29 186 818	-	-	21 186 818	8 000 000
REFURBISHMENT GA-MOGALE ECDC	600 000	-	-	6 000 000	-
REFURBISHMENT SINQOBBLE ECDC	1 000 000	-	-	10 000 000	-
CDS - Road Marking machine	1 407 973	-	-	14 079 73	-
TRUCK BUYAW	1 800 000	-	-	18 000 000	-
SWANENVILLE INDUSTRIAL PARK	15 000 000	-	-	150 000 000	-
CDS -Traffic Officer Vehicles (Toyota/Volkswagen) x20	8 000 000	-	-	-	8 000 000
Corporate Support Services	10 845 000	-	-	108 450 000	-
Transfer from Operational Revenue	10 845 000	-	-	108 450 000	-
CS SANetwork Monitoring System Ic	5 000 000	-	-	5 000 000	-
Eye testing machine	120 000	-	-	1 200 000	-
Integrated Urban Development Grant	-	-	-	-	-
Neighbourhood Development Partnership Grant	62 114 000	20 000 000	36 294 000	62 114 000	-
Transfer from Operational Revenue	2 696 000	-	-	24 460 000	260 000
TRACTOR	1 000 000	-	-	10 000 000	-
4x4 Double Cab	800 000	-	-	8 000 000	-
Financial Management Services	2 347 366	-	-	20 173 66	330 000
Transfer from Operational Revenue	2 347 366	-	-	20 173 66	330 000
Infrastructure Development Service	301 916 069	198 062 201	166 197 201	220 634 366	81 280 704

Description	Proposed 2025/2026 ORGB	Proposed 2026/2027 ORGB	Proposed 2027/2028 ORGB	Proposed 2025/2026 TABB	Changes since Tabled Budget
Integrated National Electrification Programme Grant	-	14 000 000	14 633 000	-	-
IDS -Electrification Backlog - Munsileville Ext 5 & Pangoville	-	14 000 000	14 633 000	-	-
Integrated Urban Development Grant	102 110 732	77 600 000	47 002 000	76 600 028	26 560 704
IDS -Seokoohoek/Maanhar and Pipeline	6 673 720	-	-	36 737 20	3 000 000
IDS -Ph: Kagiso Ext.13 Roads And Stormwater_Rs	-	-	10 000 000	10 000 000	(10 000 000)
IDS -Upgrade Robert Brumm Drive W	-	-	-	5 000 000	(5 000 000)
IDS -Ph:4 Roads Rehabilitation And Resurfacing In Kagiso	-	-	-	18 000 000	(18 000 000)
IDS -Ph:10: Rietvallei Ext.1 And Proper_Rs	-	-	-	126 220 28	(12 622 028)
IDS -Ph: Rietvallei Ext.5 Roads And Stormwater_Rs	-	-	(20 000 000)	12 780 000	(12 780 000)
IDS -Flip Human WWTW refurbishment	23 192 262	12 500 000	-	44 842 80	18 707 582
IDS - Percy stewards wwtw refurbishment	15 000 000	20 000 000	7 002 000	10 000 000	5 000 000
IDS -Roads Rehabilitation And Resurfacing In Kagiso, Munsileville and Rietvallei & Proper_Rs	18 000 000	10 000 000	10 000 000	-	18 000 000
Upgrade of gravel to surfaced roads and stormwater in Rietvallei Ext 5_Rs	10 000 000	15 000 000	10 000 000	-	10 000 000
Upgrade of gravel to surfaced roads and stormwater in Kagiso Ext.13_Rs	20 244 750	10 000 000	10 000 000	-	20 244 750
Transfer from Operational Revenue	126 304 327	46 662 201	36 562 201	715 743 237	64 730 000
IDS -Electricity BULK CONNECTIONS	9 106 919	9 106 919	9 106 919	9 106 919	-
IDS -Electricity SMALL CONNECTION	7 455 282	7 455 282	7 455 282	7 455 282	-
IDS -Analog To Digital Meter Rep	5 643 081	-	-	5 643 081	-
IDS -Electrical testing equipment	3 028 200	-	-	30 282 200	-
IDS -Refurbishment of Municipal Buildings	1 000 000	-	-	10 000 000	-
MECHANICAL EQUIPMENT	30 000	-	-	30 000	-
IDS - Smart Convention Water Me	5 000 000	-	-	5 000 000	-
REFURBISHMENT OF LABORATORY	3 000 000	-	-	30 000 000	-
IDS -Brickvale Housing Initiative	16 500 000	-	-	-	16 500 000
IDS -Civil aided drafting plotter	50 000	-	-	50 000	-
IDS -Automatic Samplers and Efflu	2 800 000	-	-	28 000 000	-
IDS - Flatbed Trucks (R&T)	2 746 902	-	-	27 469 02	-
IDS -Roads Rehabilitation And Resurfacing	10 000 000	20 000 000	20 000 000	-	10 000 000
JETVACK COMBINATION TRUCK	10 000 000	-	-	10 000 000	-
IDS - Vehicles x3 WWTW	1 300 543	-	-	13 000 543	-
ACCESS CONTROL AND GUARD HOUSE WASTE WATER	100 000	-	-	1 000 000	-
IDS -Double drum Walk Behind Smooth Drum Roller-CAP	250 000	-	-	2 500 000	-
Pre-paid meter INDIGENT INSTALLATION	3 000 000	-	-	30 000 000	-
CHAMDOR SUBSTATION REFURBISHMENT	15 000 000	10 000 000	-	15 000 000	-
MECHANICAL EQUIPMENT (OHS) WWTW	1 000 000	-	-	10 000 000	-
IDS -Enviro Loo Toilets	24 000 000	24 000 000	24 000 000	-	24 000 000
IDS - Water Pump Station Generator	3 500 000	-	-	-	3 500 000
IDS -TLB	730 000	-	-	-	730 000
Water Services Infrastructure Grant	72 500 000	60 000 000	58 000 000	72 500 000	-
Convention alPpepa Id Meters	35 000 000	30 000 000	29 000 000	35 000 000	-
IDS -Flip Human Wwtw Refurbishment	37 500 000	30 000 000	29 000 000	37 500 000	-

Description	Proposed 2025/2026 ORGB	Proposed 2026/2027 ORGB	Proposed 2027/2028 ORGB	Proposed 2025/2026 TABB	Changes since Tabled Budget
Integrate d Environmental Magement	30 781 750	28 206 262	66 642 160	30 261 760	530 000
Integrated Urban Development Grant	10 000 000	24 716 262	64 142 160	10 000 000	-
ITEM-Lupardrivelei Landfill Site_Vim	10 000 000	24 716 262	64 142 160	10 000 000	-
Transfer from Operational Revenue	20 781 750	3 490 000	2 500 000	20 261 760	530 000
ITEM-10m Cubic Tipper Truck	1 600 000	-	-	16 000 000	-
ITEM-36 Tonne Crane Truck	2 303 400	-	-	23 034 000	-
ITEM-5m Cubic Tipper Truck	1 500 000	-	-	15 000 000	-
ITEM-Acquisition Of Roll Ons Trucks: X4 & TLB_Vim	1 938 900	-	-	19 389 000	-
ITEM-Forestry Crab (10 Tonne)	1 300 000	-	-	13 000 000	-
ITEM-Skip Bins_Vim	2 500 000	25 000 000	2 500 000	20 000 000	500 000
ITEM - Small Plant (Parked)	100 000	1 000 000	-	1 000 000	-
ITEM-Kagiso Cemetery Hydro Survey & Drainage	1 500 000	-	-	15 000 000	-
SAMPLING VEHICLE (WATER)	850 000	-	-	8 500 000	-
ITEM- High Pressure Fire Fighting Skid Units (Env Protection)	40 000	-	-	400 000	-
ITEM-Hydraulic Rock Breaker	100 000	-	-	1 000 000	-
Bulldozer	2 000 000	-	-	20 000 000	-
Strategic Investment Programme	87 063 274	23 000 000	10 074 102	462 717 44	11 791 630
Integrated Urban Development Grant	39 696 030	23 000 000	10 074 102	39 697 000	(260 470)
IDS -Refurbishment of Sewer Pumpstation 2&3 LUISAKA	14 632 530	10 000 000	5 074 102	146 580 000	(26 470)
IDS -Mulderdrift New Reservoir	7 500 000	25 000 000	-	75 000 000	-
SIP-IDS -Refurbishment of Sewer Pumpstation Thembalethu	17 564 000	10 000 000	5 000 000	125 640 000	5 000 000
SIP-KAGISO WATER SUPPLY TOWER (RESERVOIR)	-	-	-	52 350 000	(5 235 000)
Transfer from Operational Revenue	17 366 744	-	-	63 147 44	12 062 000
SIP-Dr Modiana Housing Development HS	6 000 000	-	-	-	6 000 000
SIP-Dr Setlurao Housing Development H	6 000 000	-	-	-	6 000 000
Fencing at Portion 137 and Portion 138 Nooitgedacht 534	3 500 000	-	-	35 000 000	-
Fencing at Old Age Homes (Jack Cotton, President, Pioneer & Van Riebeeck)	1 500 000	-	-	15 000 000	-
Grand Total	600 648 888	299 698 463	312 921 707	424 229 664	76 419 234



