



Summary of the Revised 2026-27 Integrated Development Plan



Mogale City

Local Municipality
The City of Human Origins





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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).

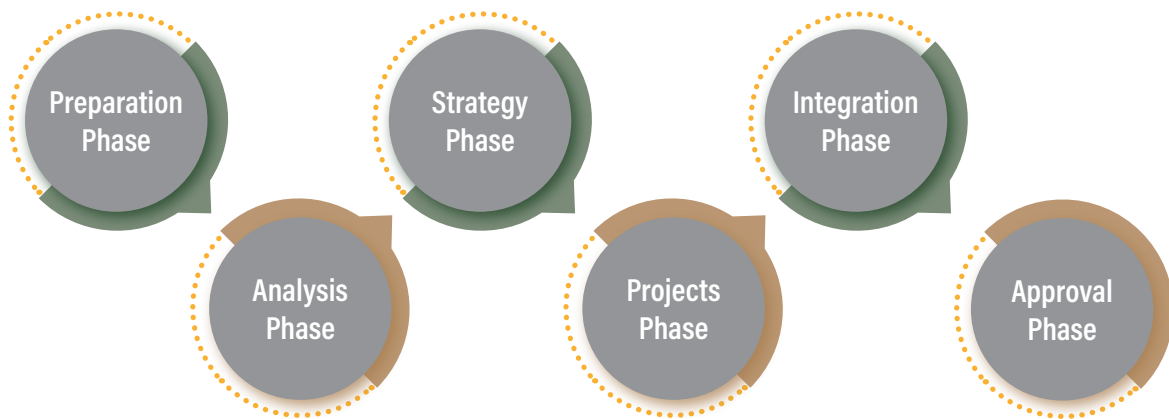
Section 6: IDP Sectoral Plan Summaries

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

Figure 1 Process flow incorporating community inputs

Process flow for IDP community needs

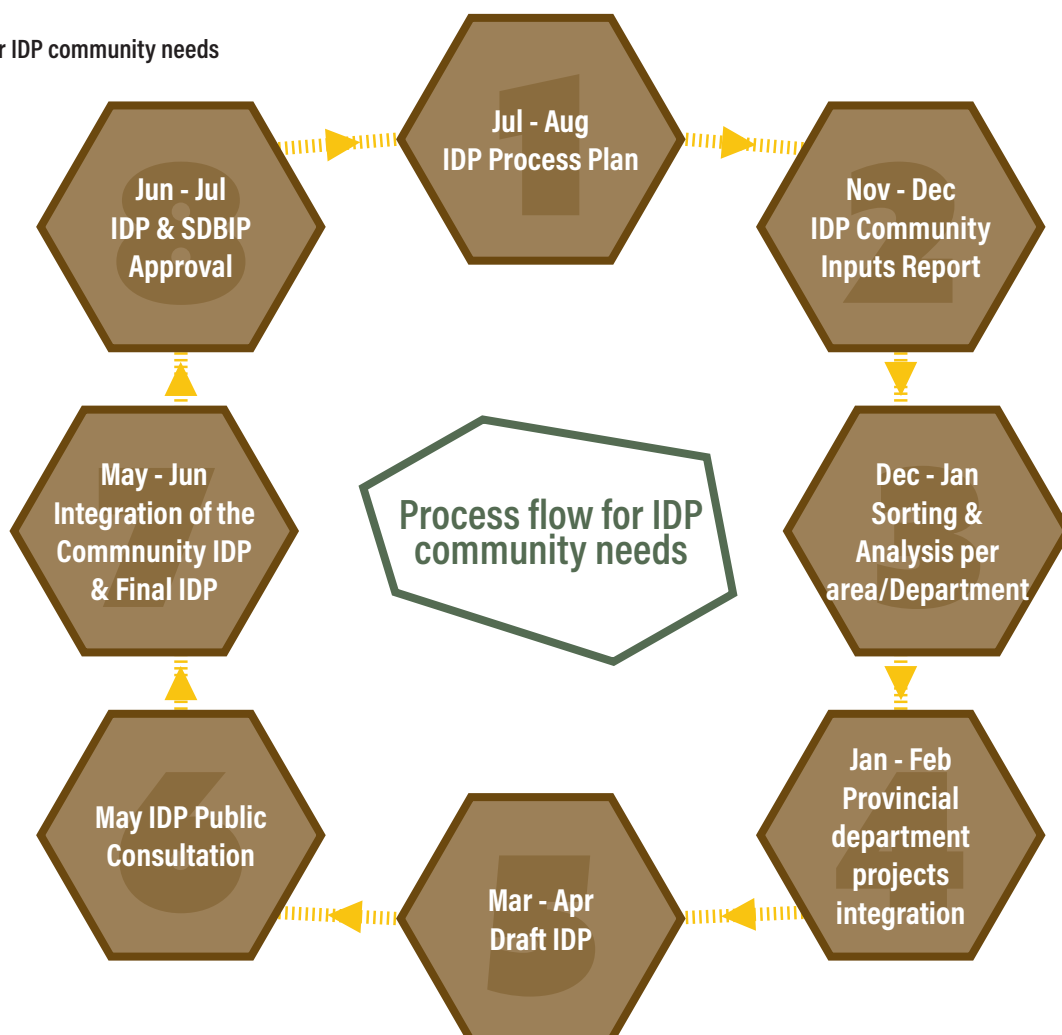


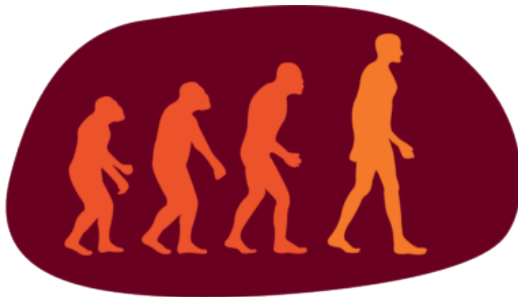
Figure1.1 Process Flow for soliciting Community Inputs as part of IDP development

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

Figure 2.1 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)

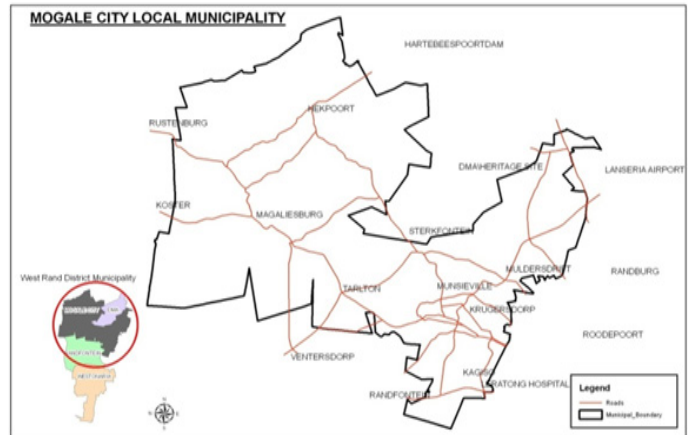
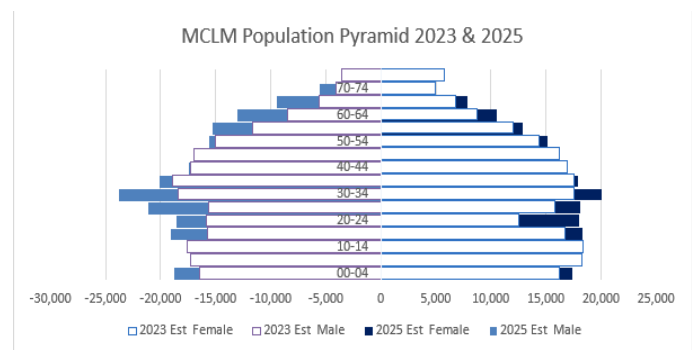


Figure 2.2 Map of Mogale City Local Municipality

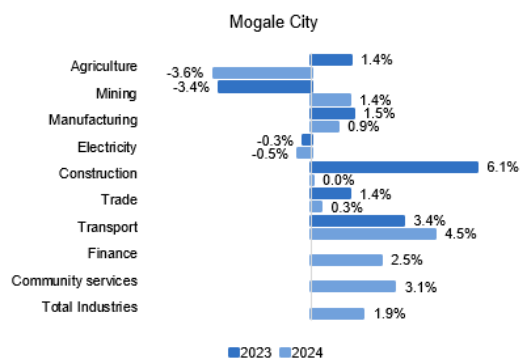
MCLM Population Distribution by Age and Gender

Figure 3.5 shows the age distribution of the MCLM population by gender. The figure indicates that the region has a youth population bulge, with about 33% of the population being between the ages of 15 and 34. About 60%, are those within the working age population. In terms of the gender split, the figure indicates that there were more males than females in 2025.



Sector Economies Performance

Economic include primary, secondary and tertiary sectors. Primary sector such as Agriculture and mining showed decreased -3.6 and -3.4%. Secondary sector such construction and transport performance was 4.5% and 3.4% respectively. In the tertiary sector, finance and community services indicators have shown 2.5%, 3.1% increased.



Investment trends

According to Gauteng SEZ, the Gross Value Add (GVA) of the Westrand is R82.4 billion and is driven mainly by the mining sector which accounts for 30% of total economic activity. However, the mining sector has been declining at average of 5% annually. Public Investment is largely related to the following;

- The Western Corridor development
- District Development Plan Project
- Gauteng Spatial Enterprise Zone.

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 2.3 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.

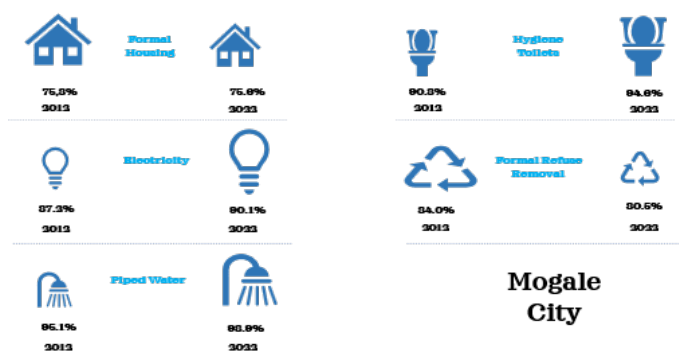


Figure 2.3 MCLM Basic service delivery 2012 and 2022

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
Portion 26 Kromdraai	26
Elect. of Portion 140 Rietfontein	132
Electrification of Matshelapata	57
Electrification of Orient	114
Mogale City Ext 26	59

Figure 2.4 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

Figure2.5 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)



Figure 2.4 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;

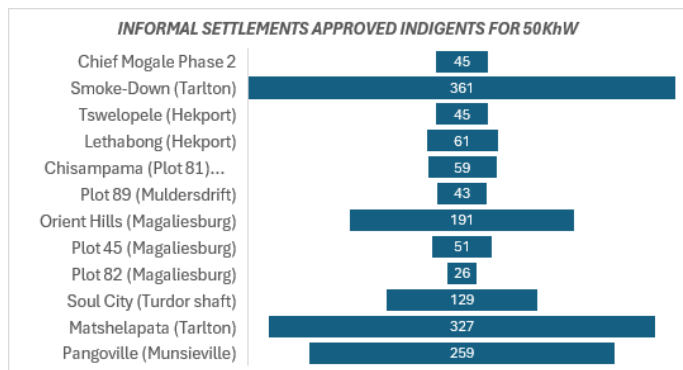
- Construction of Robin Road Extension
- Pr3: Kagiso Ext 13 Upgrade of Roads and Stormwater
- Pr4: Roads Rehabilitation and Resurfacing in Kagiso
- Pr5: Rietvallei Ext.5 Roads and Stormwater Construction
- Pr10: Rietvallei Ext.1 and Proper project

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 plus two child support grant per month, which is R5780 from 01 July 2025. Currently there approximately 7000 households that are registered as indigents. In addition, informal settlements included in the approved indigent list.



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. Major housing delivery projects include;

PROJECT NAME	SCOPE OF WORK
Brickvale Housing Development (6840 houses)	Installation of bulk infrastructure and houses
	Construction of 12 ML Tarlton Reservoir
Leratong 5 mega litre water Reservoir: Phase1 (17000 houses, all inclusive for both phase 1 & 2)	Installation of a bulk water pipeline, sewer connection and 5ML steel reservoir
Leratong 15 mega litre water Reservoir: Phase 2 (17000 houses, all inclusive for both phase 1 & 2)	Installation of a bulk water pipeline and provision of a 15 ML steel reservoir.

PROJECT NAME	SCOPE OF WORK
Dr. Sefularo Housing Project (190 houses)	Wastewater treatment plant Elevated water reservoir
	Bulk water and sewer infrastructure, including internal services.
Dr. Motlana Housing Project (253 houses)	Wastewater treatment plant
	Bulk water and sewer infrastructure, including internal services.
Swaneville Flooding	Relocation of households affected by flooding and reinstate functionality of sewer pump station
Upgrades of hostels (Green, Boiketlo, Lanwen and Munsieville Hostels)	Planning phase
Munsieville Housing Project	Construction Phase
Kagiso Extension 13 (723 houses)	Construction Phase
Ga Mogale Extension (642 houses)	Planning Phase

Local Economic Development (LED) Metrics

MCLM local economic focus investment has being on the following

- Automotive Hubs
- Industrial Parks
- Agri-Parks

Automatic Hub

MCLM local economic development has partnered with Gauteng Department of Economic Development (GDED) to implement the automatic hub in Kagiso Township. The Automatic hub provides a platform for Small to Medium Enterprises with interest in automobile industry. The SMEs are provided with opportunities such as spray painting, auto repairs and auto electric. A list of stakeholders at the site are;



 **Mogale City**
Local Municipality
Sustainable water management
Tel: 011 827-9820/1
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CW 26490

UD TRUCKS

6 RV GP
STENBURG 014 892 3030

RK GP

COMPANY NAME	AREA OF SPECIALISATION
Batho Ke Bokao Motor Clinic	Motor Mechanic
Chipwell Automotive Enterprise	Panelbeating and respray
Khampe Tyres & Wheels	Wheels And Tyres Services
Mphary Spray Painting & Panel Beaters	Panelbeating and respray
Mosimanegape Auto Body Services	Panelbeating and respray
RD Autointeriors	Vehicle upholstery
Slovolava 24hr Locksmith	Vehicle Key Locksmith
Simuninki Enterprise & Projects	Auto Electrician
SPM Tyres	Wheels and Tyres Services
40 Bima	Motor Mechanic
Reliable Fleet Service	Motor Mechanic
RD Auto interiors	Vehicle upholstery

Industrial Parks

Munsieville Industrial parks is a multi- sector economic location, and it is a township economy project. The objective of the industrial park is increase job creation and economic activity in the township. Several local SMMEs are tenants at the local industrial park are,

NAME OF TENANT	TYPE OF INDUSTRY
Mothibedi Woodworks	Woodworks
Select Me Engineering	Welding & Steel Fabrication
Ziphiwo Group	Furniture Manufacturer
Tshiamo pele	Steel Works
Abel's Aluminium	Aluminium Design and Manufacturing
Twinline Tech	Electrical Services
Global Insync	Detergents and Cosmetics

Swaneville Industrial Park

MCLM Industrial Park programme is now expanding to include Swaneville. The proposed Industrial Park in Swaneville is to include the following.



Figure 3.16 Concept Plan of Swaneville Industrial Area

The Swaneville Industrial Park is 1,789 hectares in total parameters. The site design approach is to consist of;

- Automotive Park
- Filling Station
- Shopping Centre
- Office/business park
- Truck repairs workshop

Agri-parks

Mogale City Local Municipality in collaboration with GDARDE and DALLRD have to date developed an Operational Plan for the activation of the Agri parks. As a result, an advert was placed in the Krugersdorp News in 2023. Thereafter, the successful 16 operators were onboard to the Tarlton and Carmel Estate. Installation of Solar high mast project at the Tarlton Agri park 7 job opportunities (R1million Investment by DALRRD). Production inputs supplied by DALLRD, GADARD and Harmony Gold. The Tarlton FPSU/Agri park 2,2 km road construction, completed in 2024 (DALRRD funded). Local community is benefiting from road construction.

Some of the achievements to date include,

- Multi-span tunnels
- Dam and borehole system
- Parking house and Solar power generation system.

Mechanisation Farmer- Support System

Mechanisation farmer Support refers to a process at which SMMEs farmers are assisted with tractors and implements to prepare, plant and harvest the land.

Initiative by GDARD and DALLRD to support farmers with the following equipment x4 tractors x2 for Mogale City and x2 for the Agri parks (Tarlton and Carmel Estate), tractor drawn trailers, rippers, ploughs, disc harrows, sledges, row cultivators, slatchers, boom sprays, vegetable lifters, vegetable planters and bed makers.



Figure 3.17 Tractor use for Mechanisation in MCLM

MCLM has assisted 112 farmers through Mechanisation Farmer Support Programme that include;

- 67 males
- 45 females
- 24 youth

The Western Corridor development

Gauteng 2030 programme for the Western Corridor Development is a provincial investment plan. The West Corridor Development is in the WRDM. MCLM is a part of the Western Corridor Development. Several Gauteng Province Gauteng is investing include the following,

Gauteng Transport Infrastructure Plan 2025, The objective of the include improved transport network infrastructure with the following, MCLM long term projects;

1. K72/N14 Pine heaven Interchange, involve upgrade of N14 & K72 four-way intersection to an improved interchange



Figure 3.15 Proposed N14 Pineheaven Interchange

Figure above shows the locality map of the proposed Pineheaven interchange.

Moreover, an estimated road rehabilitation of approximately 28km between Tarlton and Ontdekkers. Project value is estimated at R400 million.

The Cradle of humankind, provincial projects include;

PROJECT NAME	PLANNING STAGE	PROJECT COST
Cradle of Humankind World Heritage Site (COHWHHS). Maintenance - Edge breaks repairs, road marking, signage, safety measures. For the following roads. N14/R563 intersection, R563/D400 intersection, repairs D540 road	Planning and Design	R800 mil
Maintenance of 37 km of cycling lanes on R563 and D400 to Maropeng.	Planning and Design	R100 mil



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	MUNICIPALITY FINANCIAL VIABILITY
▪ Infrastructure Development Services ▪ Community Development Services ▪ Integrated Environmental Management Services	▪ Economic Development Services ▪ Integrated Development Planning ▪ Special Investment Programme ▪ Economic Services	▪ Community participation structures ▪ Public participation/ consultation/ engagement ▪ Local government accountability (oversight, feedback, reporting, compliance) ▪ Improved audit opinions ▪ Ethics and Anti-Corruption	▪ Leadership (Political and Administration) ▪ Corporate Governance ▪ Business Process Management ▪ Resource Management ▪ Project and Programme Management	▪ Prevention of irregular expenditure ▪ Effective consequence management ▪ Enhanced revenue collection and debt recovery
SYSTEMS	PROCESS	STRUCTURES	RESOURCES	
VALUES				
ETHICAL	PASSIONATE	RESPONSIVE	PRO-ACTIVE	ASSERTIVE

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.



Figure 4.5 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

feature in the national report SDGs Report.

- MCLM has chosen municipal mandate SDG goals that include;
 - SDG 6
 - SDG 7
 - SDG 9
 - SDG 11
 - SDG 16
 - SDG 17
 - 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. 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. N14 Pineheaven Interchange and
2. 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 codes 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.





2026/27 Budget related to Service Delivery



26/27 Capital Budget Projects (Service Delivery Projects)	2026/2027 BUDGET	2027/2028 BUDGET	2028/2029 BUDGET
ENVIRO LOO TOILETS	24 000 000,00	-	10 374 855,84
IDS - Kromdraai: Community Hall Refurbishment	200 000,00	-	-
SIP - Refurbishment Sewer Pumpstation Rietvalei ext1	9 462 000,00	-	6 576 635,43
Fencing at Portion 137 and Portion 138 Nooitgedact	3 500 000,00	-	151 304,12
IDS-Upgrade of gravel to surfaced roads and stormwater in Rietvallei Ext.	10 000 000,00	-	2 915 156,52
Roads Rehabilitation and Resurfacing in Kagiso M	18 000 000,00	-	7 356 517,43
Smart Conventional Water Meter	5 000 000,00	-	2 297 147,88
Fencing at Portion 137 and Portion 138 Nooitgedact	3 500 000,00	-	-
Fencing at Old Age Homes (Jack Cotton_ President_	1 500 000,00	-	971 813,82
REFURBISHMENT OF LABORATORY	3 000 000,00	-	-
Dr. Motlana Housing Development HS	6 000 000,00	-	2 505 976,59
Dr. Sefularo Housing Development HS	6 000 000,00	-	3 993 508,31
IDS - CHAMDOR SUBSTATION REFURBISHMENT	20 300 000,00	-	-
Brickvale Housing Initiative	34 714 000,00	-	11 162 678,75
Electricity BULK CONNECTIONS	6 106 919,00	-	1 649 565,22
Pr10 Rietvallei Ext1	12 703 795,00	-	4 602 089,57
Kagiso Cemetery Hydro Survey & Drainage Construction	1 500 000,00	-	-
Refurbishment of Sewer Pumpstatio Thembaletu	17 564 000,00	-	9 226 211,62
Seekooihoek/Maanharand Pipeline	6 679 299,00	-	5 808 086,05
Refurbishment of Sewer Pumpstation 2&3 LUSAKA	5 170 530,00	-	1 969 662,61
Mulderdrift New Reservoir	7 494 421,00	-	929 988,46
Percy stewards WWTW refurbishment	15 000 000,00	-	13 043 478,26
FlipHuman WWTW refurbishment	23 192 262,00	-	12 241 315,70
Construction of new Municipal Building	148 000 000,00	-	41 965 853,66

26/27 Capital Budget Projects (Service Delivery Projects)	2026/2027 BUDGET	2027/2028 BUDGET	2028/2029 BUDGET
Electricity SMALL CONNETION	7 455 282,00	-	889 499,56
Installation of Electricity Meters - Indigents & taxi rank	3 000 000,00	-	-
_IEM - Minor Equipment & Plants_PM_90277	1 400 000,00	1 000 000,00	-
_Refurbishment Of Libraries_90267	-	480 000,00	-
Smart Conventional Water Me	-	5 000 000,00	-
Bakkies 1.1 Liter X 2_Wm_90277	-	760 050,00	-
Acquisition Of Roll Ons Trucks X4 & TLB_Wm_90277	-	1 938 900,00	-
CDS - Purchase of information resources	-	250 000,00	-
EDS - Construction	-	62 114 000,00	-
CAP167_CDS-Purchase of ICT Equipment	-	100 000,00	-
1450 REFURBISHMENT OF LABORATORY	-	3 000 000,00	-
ACCESS CONTROL AND GUARD HOUSE WASTE WATER	2 904 882,00	100 000,00	-
SWANEVILLE INDUSTRIAL PARK	-	15 000 000,00	-
_Fencing at Portion 137 and Portion 138 Nooitgedacht 534	-	3 500 000,00	-
Fencing at Old Age Homes (Jack Cotton_ President_ Pione	-	1 500 000,00	-
IDS - Refurbishment of Municipal Build	-	1 000 000,00	-
1259 REFURBISHMENT SINQOBILE ECDC	1 000 000,00	1 000 000,00	113 716,40
CHAMDOR SUBSTATION REFURBISHMENT	-	15 000 000,00	-
IEM - Kagiso Cemetery Hydro Survey & Dr	-	1 500 000,00	-
Ga-Mogale ECDC	600 000,00	600 000,00	-
IDS - Tib	1 530 000,00	730 000,00	-
Front End Loader_(Fel)	1 874 200,00	-	-
IEM_Trailer Water Tanker (7000lt Water Tanker)	1 163 800,00	-	1 012 000,00
Installation of book securit	500 000,00	500 000,00	-

26/27 Capital Budget Projects (Service Delivery Projects)	2026/2027 BUDGET	2027/2028 BUDGET	2028/2029 BUDGET
IDS - Electricity BULK CONNECTIONS	-	9 106 919,00	-
IDS - Electricity SMALL CONNETION	-	7 455 282,00	-
1802 TRUCK_BYLAW	926 130,00	1 800 000,00	-
CDS - Road Marking machine	1 043 452,00	1 407 973,00	1 043 451,96
IDS - Water Pump Station Generator	-	3 500 000,00	-
IEM - Forestry Crab (10 Tonne)	3 991 860,00	1 300 000,00	-
IDS - Flatbed Trucks (R&T)_	2 746 902,00	2 746 902,00	-
1410 MECHANICAL EQUIPMENT	30 000,00	30 000,00	-
MECHANICAL EQUIPMENT (OHS) WWTW	1 000 000,00	1 000 000,00	-
IEM - Hydrolic Rock Breaker	350 000,00	100 000,00	-
1220 - IEM_Small Plant (Parks)	-	100 000,00	-
IEM - High Pressure Fire Fithing Skid Units (Env Proctetion)	110 000,00	40 000,00	101 754,14
IDS - Double drum Walk Behind Smooth Drum Roller-CAP	190 000,00	250 000,00	-
IDS - Electrical testing equipment	10 000,00	3 028 200,00	-
SIP - Dr. Sefularo Housing Development H	-	6 000 000,00	-



