



City of Human Origin

**Draft**  
**2020/21**  
**Integrated Development**  
**Plan**  
**Review of the**  
**2016-21**

# ANNEXURE 23

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## Contents

<b>LIST OF ACRONYMS .....</b>	<b>11</b>
<b>MCLM AT A GLANCE .....</b>	<b>11</b>
<b>INTRODUCTION BY MUNICIPAL MANAGER .....</b>	<b>1</b>
<b>1. IDP PROCESS PLAN METHODOLOGY .....</b>	<b>6</b>
1.1 Introduction .....	6
1.2. Legislative background .....	7
1.3 IDP Planning Phase .....	8
1.4 Timeframes for IDP/Budget Process Plan .....	9
1.5 Institutional Arrangements, Roles & Responsibilities .....	12
1.6 IDP Planning Process Flow .....	15
1.7 Mechanisms and Procedures for Public Participation .....	16
1.8 Communication System .....	18
1.9 Conclusion .....	19
<b>SECTION 2: SITUATIONAL ANALYSIS .....</b>	<b>19</b>
2.1 City's Profile .....	19
2.2 Geographical Location .....	21
2.3 Key Demographic Indicators .....	22
2.4 Key Economic Development Indicators .....	26
2.5 Status Quo Assessment, Basic Service Delivery and Infrastructure .....	34
2.6 Environmental Analysis .....	42
2.7 Social Analysis .....	50
2.8 Institutional Analysis .....	63
2.9 Spatial Development Analysis and Economic Development .....	66
<b>SECTION 3: STRATEGIC GOALS AND INTER-GOVERNMENTAL ALIGNMENT .....</b>	<b>76</b>
3.1 Vision and Mission .....	76
3.2 MCLM New Strategic Objectives and Regional Outcomes .....	76
3.2 Alignment to National and Provincial Government Strategies .....	83
<b>SECTION 4. COMMUNITY OUT REACH PROGRAMME .....</b>	<b>96</b>

## ANNEXURE 23

---

4.1 Communication Programme .....	96
4.2 November 2019 IDP Public Consultation Meetings .....	98
4.3 IDP Road-shows Presentations .....	100
4.4 Public Consultation November 2019 .....	101
4.5 Issues Identified as Priorities .....	123
<b>SECTION 5: PROJECT PHASE .....</b>	<b>125</b>
5.1 The IDP Proposed projects .....	126
5.2 MCLM 10-year Capital Expenditure Framework .....	126
5.3 Capital and Operational Budget for 2020/21 Financial Year .....	135

# ANNEXURE 23

---

## Table of Figures

Figure 1: Strategic Planning Framework .....	3
Figure 2: Strategic Planning Process .....	4
Figure 3: IDP Planning Cycle.....	8
Figure 4: IDP Process Flow .....	15
Figure 5: Process Flow for IDP Community Inputs.....	17
Figure 6: West Rand District Municipalities Population Dstribution .....	23
Figure 7: MCLM population growth rate .....	24
Figure 8: MCLM race groups 2011 to 2016.....	24
Figure 9: MCLM polulation Pyramid .....	25
Figure 10: MCLM and Wrdrm Gini co-efficient .....	26
Figure 11: MCLM Poverty Lines .....	27
Figure 12:MCLM and WRDM Youth Dependency Ratio .....	28
Figure 13: Highest level of Education for 20 year old plus in MCLM.....	29
Figure 14: MCLM employment & Unemployment Rate .....	30
Figure 15: MCLM Employment by Sector .....	31
Figure 16: MCLM Households with Access to Basic Services.....	34
Figure 17: MCLM Refuse Removal .....	42
Figure 18: High Level Organogram.....	63
Figure 19: MCLM Vision, Mission and Values .....	78
Figure 20: Vision, Mission, PA and Strategic Objectives.....	79
Figure 21: MCLM Municipal Value Chain .....	79
Figure 22: UN Sustainable Development Goals .....	93

## ANNEXURE 23

---

### LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
BTO	Budget and Treasury Office
CBD	Central Business District
CAPEX	Capital Expenditure
CDS	Community Development Services
COGTA	Cooperative Government and Traditional Affairs
CSS	Corporate Support Services
DLTC	Drive Licencing Test Centre
EAP	Employee Assistance Programmes
ECDC	Early Childhood Development Centre
EDS	Economic Development Services
EM	Executive Manager
EPCCC	Environmental Planning Coordination and Climate Change
ES	Energy Services
FIFA	Federation Internationale De Football Association.
FY	Financial Year
GCR	Gauteng City Region
GDP	Gross Domestic Product
HCM	Human Capital Management
HS&RD	Human Settlement and Real Estate
IDP	Integrated Development Plan
IEM	Integrated Environmental Management
IWN	Integrated Waste Management
KPA	Key Performance Area
KPIs	Key Performance Indicators
KTA	Kagiso Tourism Association
LA	Legal Administration
MCLM	Mogale City Local Municipality
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIDP	Municipal Integrated Development Planning
MIG	Municipal Infrastructure Grant
MM	Municipal Manager

## ANNEXURE 23

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MSCOA	Municipal Standard Chart of Accountants
MVRA	Motor Vehicle Registration Authority
NEMA	National Environmental Management Act
NDP	National Development Plan
OHS	Occupational Health and Safety
OPEX	Operational Expenditure
PDA's	Previously Disadvantaged Areas
PWR&T	Public Works Roads and Transport
SACR	Sport, Arts, Culture and Recreation
SANBI	South African National Biodiversity Institute's.
SANS	South African National Standards
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SEI	Special Economic Initiatives
SOEs	State Own Enterprises
SOPA	State of the Provincial Address
SMS	Strategic Management Services
SPLUMA	Spatial Planning and Land Use Management Act
STI:	Sexual Transmitted Infections
SU	Social Upliftment
TMR	Transformation, Modernisation and Re-Industrialisation
UMS	Utilities Management Services
UNESCO	United Nations Education and Scientific Cultural Organisation
W&S	Water and Sanitation
WRDM	West Rand District Municipality
WULA	Water Use Licencing Authority

## ANNEXURE 23

### 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

<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)

### MCLM DEMOGRAPHICS

<b>MCLM DEMOGRAPHICS</b>		
Indicator	Values	
	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

## ANNEXURE 23

<b>MCLM HOUSEHOLDS</b>		
Households	Total number of MCLM households	<b>147 153</b>

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

<b>ECONOMIC ANALYSIS</b>	
<b>KEY ECONOMIC SECTORS</b>	Mining services, transport, energy, manufacturing, tourism, Agriculture.

<b>LABOUR FORCE</b>				
<b>INDICATOR</b>	<b>LABOUR FORCE</b>	<b>AGE</b>	<b>% OF TOTAL LABOUR FORCE</b>	<b>AMOUNT</b>
	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



## ANNEXURE 23

Formal dwelling units	108 893 (74% of total dwelling types)
Informal dwelling units	38 260 (26% of total dwelling types), provided by Water Tankers
<b>ACCESS TO ELECTRICITY</b>	
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)
<b>WATER AND SANITATION</b>	
<b>WATER ACCESS</b>	
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),
<b>TOILET FACILITY</b>	
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)

## **ANNEXURE 23**

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### **INTRODUCTION BY MUNICIPAL MANAGER**

The Integrated Development Plan enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner. Therefore, the 2020/21 Draft IDP has been prepared against the backdrop of Mogale City Local Municipality's (MCLM) primary objective, which is in line with the government's aim of addressing the challenges of major socio-economic issues including poverty, inequality, climate change related disasters, safety and unemployment in the country.

Council assumed office in 2016 and it is faced with very challenging tasks in its 5year term of Office to drive the IDP. Council constantly reviews developments and strengthen the achievements of government by working together with local communities, labour, business, religious, youth and other stakeholders.

The IDP serves as a single broad strategic guide for priority needs of the community and residents of MCLM, which government should implement in their term of Council. It also assists administration to prepare a medium term finance framework and annual budget that seeks to allocate resources to address all these needs.

The IDP community needs are linked to all National, Provincial and Local Government imperatives. The IDP is not only a local government programme but the delivery plan of entire government in a particular local space.

The annual review of this 5 year IDP should be seen as a plan of all spheres of government and not just of MCLM. Government's perspective of IDP is that of addressing all service delivery issues, with a particular interest in addressing job creation, poverty and eradicating the inequalities of the past. The scale of the challenges is enormous. State and developmental local government therefore actively intervenes in improving the quality of life for citizens through creation of an enabling environment by use of resources to realize the objectives it sets for itself. The major focus is the implementation of the objectives of the National Development Plan (NDP) and the ten pillars of Transformation, Modernisation and Re-Industrialisation (TMR) as per the Gauteng Provincial Framework set out by Premier David Makhura.

## ANNEXURE 23

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### Legislative Framework

The Constitution of the Republic of South Africa outlines the kind of local government needed in the country. According to the Constitution (Sections 152 and 153), local government is in charge of the development process in municipalities, and notably is in charge of planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipal integrated development planning:

- to ensure sustainable provision of services;
- to promote social and economic development;
- to promote a safe and healthy environment
- to give priority to basic needs of communities; and
- to encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities.

The legislation governing the development, implementation and review of the IDP has been conceived in the constitutional spirit of a developmental state. In terms of the provisions of Local Government: Municipal Systems Act of 2000, each council must, within the prescribed period after the start of its elected term, adopt a single, inclusive, strategic plan for the development of the municipality. Section 25(3) (a) of the MFMA prescribes that a newly elected council, may adopt the IDP of the previous council.

In order to develop the IDP, Local Government: Municipal Structures Act, 117 of 1998 prescribes in section 56(2) that “The executive mayor must-

- (a) identify the needs of the municipality;
- (b) review and evaluate those needs in order of priority;
- (c) recommend to the municipal council strategies, programmes, and

services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans;”

## ANNEXURE 23

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In terms of Section 24, of the Local Government: Municipal Finance Management Act, (Act 56 of 2003) municipal council should, at least 30 days before the start of a budget year, consider approval of the annual budget.

### Strategic planning framework & approach

The strategic planning approach followed by Mogale City happened within the broader national planning frameworks and the local integrated development planning processes as articulated under the legislative context above. Below is a schematic framework that informed Mogale City's formulation of its Strategic Plan and ultimately the entire Integrated Development Plan document.

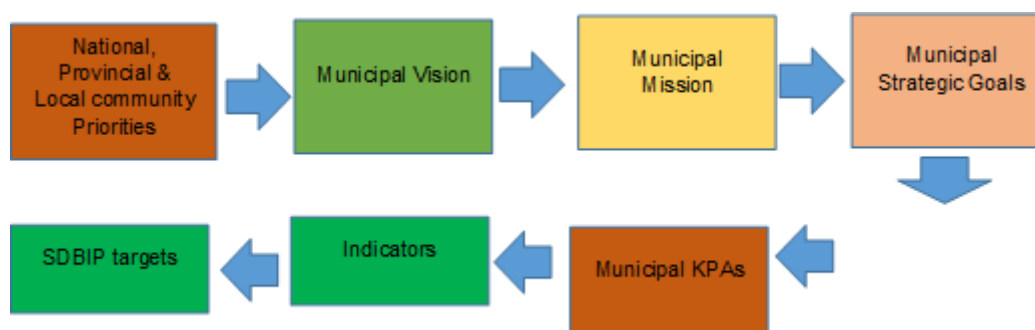


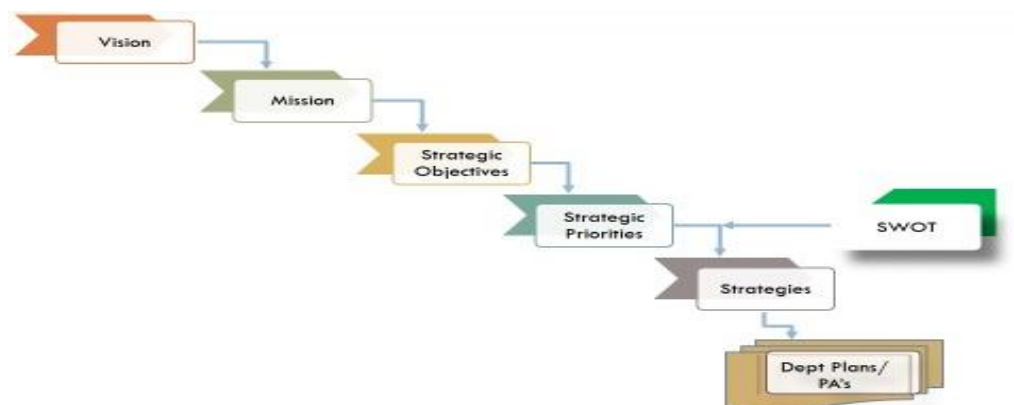
FIGURE 1: STRATEGIC PLANNING FRAMEWORK

The Integrated Development Plan is a municipal plan that last for the term of office of the council. Mogale City's process of developing the strategic plan that is a bedrock of the Integrated Development Plan, always involves intense consultation. It began with interactions between Executive Mayor, Mayoral Committee, the Municipal Manager and other senior managers. This culminates into a strategic planning session of Mayoral Committee and senior management facilitated by an independent party with expert knowledge in strategic planning environment. A process of a strategic session to review a strategy with the current leadership is important.

The strategic planning session follows more or less the strategic planning process below. The diagram below provides a sense of how the process unfolded beginning with the vision, mission and it moved on to the priorities and, finally the strategies.

## ANNEXURE 23

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**FIGURE 2: STRATEGIC PLANNING PROCESS**

### **IDP Context**

The context of the 2020/21 IDP is a process that consists of sub-activities that culminate into the adoption of the IDP by the Council of MCLM which includes the following;

### **IDP Process Plan**

In terms of the Council approved IDP and Budget process plan, Council should approve the final IDP before the start of the new financial year, that is, no later than 30 June 2020.

In order for MCLM to prepare a credible IDP document, several stakeholders had to be engaged to provide inputs and guide the final IDP plan. The IDP process involves the following consultation process:

### **MEC comments on the 2019/20 IDP**

In terms of Local Government: Municipal Systems Act, 2000 a municipality should submit a copy of the Council approved IDP to the MEC for Local Government. The MEC comments have largely provided guidance on the preparation of the 2020/21 IDP. All the MEC comments on the 2019/20 IDP were noted in compiling the current IDP.

### **Content of the IDP**

The IDP document consists of the following content:

#### **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.

## **ANNEXURE 23**

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### **Section 2**

#### **Situational Analysis**

This section analyses the demographic, institutional, and socio-economic issues 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.

### **Section 6**

#### **IDP Sectoral Plan Summaries**

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

# ANNEXURE 23

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## 1. IDP PROCESS PLAN METHODOLOGY

### 1.1 Introduction

It is required by legislation that a municipal council adopt a process to guide the planning, drafting and adoption of its IDP. The 2020/21 is the final revised IDP for 2016-2021 Council.

Local Government: Municipal System Act 28(1) “each municipal council must adopt a process set out in writing to guide the planning drafting adoption and review of its integrated development plan.”

This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. A Process Plan is required to include:

- A programme specifying time-frames for the different steps;
- Outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players;
- Identify all plans and planning requirements binding on the municipality, and be consistent with any other matters prescribed by legislation.

Local Government: MSA 29(1) “the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

(a) be in accordance with pre-determined programme specifying timeframes for the different steps;

(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for-

- the local community to be consulted on its development needs and priorities;
- ii. the local community to participate in the drafting of the IDP;
- iii. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;
- (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- (d) be consistent with any other matters that may be prescribed by regulation”.

## ANNEXURE 23

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### 1. 2. Legislative background

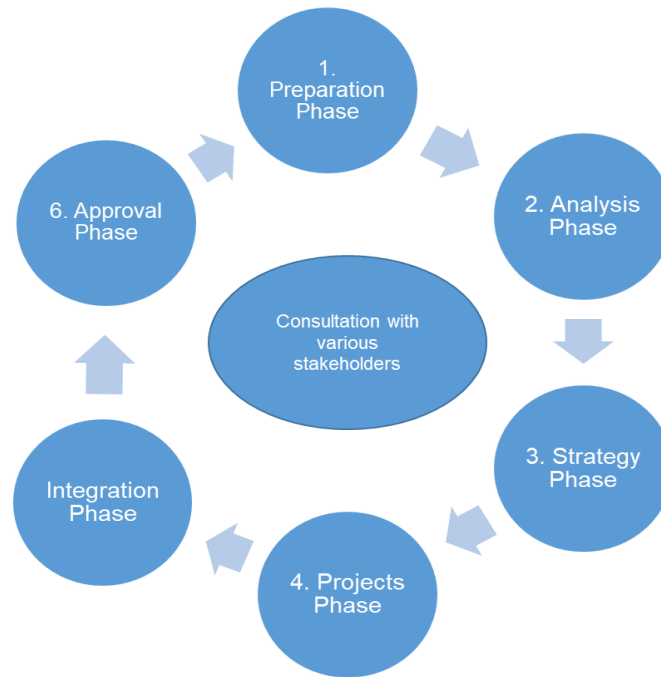
The Local Government: Municipal Systems Act prescribes core component that must be reflected on in the IDP. Section 26 of the MSA, in relation to the Structure of the IDP, states that “An integrated Development plan must reflect:

- the Municipal Council’s vision for the long-term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the Council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- the Council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the Municipality;
- the Council’s operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- the key performance indicators and performance targets determined in terms of Section 41.

To achieve the above, the Municipality will follow the review process that will ensure that all the core components of the IDP are reflected.



## 1.3 IDP Planning Phase



**FIGURE 3: IDP PLANNING CYCLE**

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

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

These phases are related to budget, SDBIP and timeframes.

## ANNEXURE 23

### 1.4 Timeframes for IDP/Budget Process Plan

ACTIVITIES	RESPONSIBLE	DATES
<b>PLANNING PROCESS</b>		
Preparation for Revised IDP process plan	IDP	1-30 Jul 2019
Tabling of the 2020/21 IDP/Budget Process Plan to EXCO/Budget Committee for recommendation for approval	IDP	30 August 2019
Adoption of IDP/ Budget Process Plan for 2020/2021 IDP/Budget.	Council	30 August 2019
Public notice of the adopted IDP/Budget Process Plan for 2020/21 IDP/Budget Review	IDP	13 September 2019
Submission of the IDP Process Plan to MEC for Local Government, National & Provincial Treasury Departments	IDP	13 September 2019
<b>PUBLIC CONSULTATION PHASE</b>		
Review of 2019/20 public participation to determine the following: <ul style="list-style-type: none"> <li>• What needs to be improved for the public participation?</li> <li>• What are the possible alternatives for the next public participation?</li> <li>• Presentations of Community Inputs and Service Delivery achievement. by Departments to Budget Committee</li> </ul>	EM: SMS; IDP and Public Participation office.	October 2019
Public Participation - IDP Roadshows Presentations	IDP & Public Participation Office;	November/December 2019
IDP Roadshow Report. 1. List of community priority needs	IDP	1-13 December 2019

## ANNEXURE 23

<b>ACTIVITIES</b>	<b>RESPONSIBLE</b>	<b>DATES</b>
2. List of all community needs submitted to departments for consideration		
<b>STATUS ANALYSIS PHASE</b>		
Demographic & service delivery data analysis	IDP	1-30 Sept 2019
Socio-Economic data analysis	EDS,CDS & IDP	1-30 Sept 2019
Institutional data analysis	CDS& IDP	1-30 Sept 2019
Spatial data analysis	EDS& IDP	1-30 Sept 2019
Environmental sustainability data analysis	DIEM & IDP	1-30 Sept 2019
<b>STRATEGIC ALIGNMENT PHASE</b>		
Vision and Mission	All Departments	Jan/Feb 2020
Objectives and development priorities	All Departments	Jan/Feb 2020
Priority Programme and Project Identification	All Departments	Jan/Feb 2020
<b>PERFORMANCE AND BUDGET REVIEW PHASE</b>		
Submission of Mid-year performance report	M&E	30 Jan 2020
<b>PROGRAMME AND PROJECTS PHASE</b>		
Priority Programmes and Projects	All Departments	Feb 2020
CAPEX and OPEX costing	BTO	1-15 March 2020
<ul style="list-style-type: none"> <li>Agreement on changes proposed by Executive Mayor and Councillors on IDP/Budget</li> </ul>	BTO	
<b>ALIGNMENT OF NATIONAL &amp; PROVINCIAL PROGRAMMES PHASE</b>		
Consideration and ensuring that MEC comments are addressed	IDP	1-15 March 2020

## ANNEXURE 23

ACTIVITIES	RESPONSIBLE	DATES
Integration and Alignment of sectoral plans into the IDP	IDP	1-15 March 2020
Integration and Alignment of operational plans into the IDP	All Departments	1-15 March 2020
<b>FINAL CONSULTATION AND APPROVAL</b>		
<ul style="list-style-type: none"> <li>• Tabling of the draft IDP/Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Tabling of the draft IDP/Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Tabling of the draft IDP/Budget</li> </ul>
<ul style="list-style-type: none"> <li>• Tabling of the draft IDP/Budget/SDBIP to council</li> </ul>	<ul style="list-style-type: none"> <li>• Tabling of the draft IDP/Budget/SD BIP to council</li> </ul>	<ul style="list-style-type: none"> <li>• Tabling of the draft IDP/Budget/SDBIP to council</li> </ul>
<ul style="list-style-type: none"> <li>• Public Participation - IDP virtual presentations</li> </ul>	<ul style="list-style-type: none"> <li>• IDP , CC &amp; CC</li> </ul>	<ul style="list-style-type: none"> <li>• Public Participation - IDP virtual presentations</li> </ul>
<ul style="list-style-type: none"> <li>• IDP Roadshow Report.</li> <li>• 1. List of community priority needs</li> <li>• 2. List of all community needs submitted to departments for consideration</li> </ul>	<ul style="list-style-type: none"> <li>• IDP</li> </ul>	<ul style="list-style-type: none"> <li>• May 2020</li> </ul>
<ul style="list-style-type: none"> <li>• Tabling of Annual IDP/Budget/SDBIP for consideration/ approval.</li> </ul>	<ul style="list-style-type: none"> <li>• Council</li> </ul>	<ul style="list-style-type: none"> <li>• May 2020</li> </ul>
<ul style="list-style-type: none"> <li>• Submission of the approved IDP to the MEC of Local Government</li> </ul>	<ul style="list-style-type: none"> <li>• IDP Division</li> </ul>	<ul style="list-style-type: none"> <li>• June 2020</li> </ul>

Table 1: Activities, Responsibilities and Timeframe for IDP Process Plan

## ANNEXURE 23

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### 1.5 Institutional Arrangements, Roles & Responsibilities

The review of the Integrated Development Plan and Budget involves municipal officials, Councillors, as well as stakeholders external to the Municipality. The proposed roles & responsibilities of institutional structures are described in the table below:

STRUCTURE	COMPOSITION AND RESPONSIBILITY
<p><b>The Executive Mayor of Mogale City Local Municipality</b></p>	<p>The Executive Mayor of Mogale City Local Municipality has the ultimate responsibility for the preparation and implementation of the IDP, Budget &amp; Performance Management. In his executive capacity the Executive Mayor has to:</p> <ul style="list-style-type: none"> <li>• be responsible for the overall oversight, development and monitoring of the process or delegate IDP &amp; PMS responsibilities to the Municipal Manager;</li> <li>• ensure that the budget, IDP &amp; budget related policies are mutually consistent &amp; credible;</li> <li>• approve nominated persons that will be responsible for different roles and activities within the IDP/Budget process; and</li> <li>• submit the revised IDP &amp; the Annual Budget to the municipal Council for adoption.</li> </ul>
<p><b>Mogale City Municipal Council</b></p>	<p>The Mogale City Municipal Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> <li>• consider and adopt the IDP Process Plan &amp; time schedule for the preparation, tabling &amp; approval of the annual budget;</li> <li>• consider and adopt the IDP and annual Budget;</li> <li>• ensure the municipal budget is coordinated with and based on the IDP;</li> <li>• adopt a Performance Management System (PMS); and</li> <li>• monitor progress, re. IDP implementation.</li> </ul>
<p><b>Ward Councillors; Ward Committees;</b></p>	<ul style="list-style-type: none"> <li>• Ward Councillors and Ward Committees are the major link between the municipal</li> </ul>

## ANNEXURE 23

STRUCTURE	COMPOSITION AND RESPONSIBILITY
	<p>government and the residents. Role and responsibilities;</p> <ul style="list-style-type: none"> <li>• Form a link between municipal governance and the community;</li> <li>• link the planning process to their constituencies and/or wards;</li> <li>• ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate;</li> <li>• Facilitate public consultation and participation within their wards;</li> <li>• Provide feedback to their communities on the adopted IDP and Budget and SDBIP.</li> </ul>
<p><b>Joint Portfolio Committee of Finance and Corporate Support Services</b></p>	<p>The Joint Portfolio Committees will provide general political guidance over the IDP/Budget &amp; PMS review process. The Portfolio Committee will be chaired by the Political Head of the Corporate Governance Department and will be constituted of Councillors Corporate Support Services.</p> <p>IDP; BTO</p>
<p><b>Budget Steering Committee</b></p>	<p>The Budget steering committee is responsible for recommending the budget document as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This committee is chaired by the Executive Mayor or his/her delegated representative, with chairpersons of the portfolio committees and all Section 56 employees serving as members.</p>
<p><b>Municipal Manager and Executive Managers</b></p>	<p>The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.</p> <p>EMs are responsible for championing IDP/Budget processes with their departments. This is done though:</p> <ul style="list-style-type: none"> <li>• Ensure understanding of the importance of integrated planning;</li> <li>• Ensure quality distribution of information related to IDP/Budget processes;</li> </ul>

## ANNEXURE 23

STRUCTURE	COMPOSITION AND RESPONSIBILITY
	<ul style="list-style-type: none"> <li>• Ensure active participation to all matters related to IDP/Budget processes.</li> </ul>
<b>IDP/Budget Steering Committee</b>	<p>The IDP/Budget Steering Committee is chaired by the Executive Mayor. The tasks of the steering committee are to:</p> <ul style="list-style-type: none"> <li>• Provide technical oversight and support to the IDP/ Budget review and its implementation;</li> <li>• Consider and advise on IDP/ Budget content and process;</li> <li>• Ensure IDP &amp; budget linkage;</li> <li>• Ensure Performance Management is linked to the IDP;</li> <li>• Ensure the organisation is oriented to implement the IDP; and</li> <li>• Ensure time-frames set for the review are met.</li> </ul>
<b>Departments</b>	<p>Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they:</p> <ul style="list-style-type: none"> <li>• Provide technical / sector expertise and information, throughout the IDP Budget process;</li> <li>• Ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements.</li> </ul>
<b>Public Consultation/ IDP Roadshows consultation committee</b>	<p>The IDP roadshow Committee include the following divisions:</p> <ul style="list-style-type: none"> <li>• IDP;</li> <li>• Municipal Governance Support;</li> <li>• Secretariat;</li> <li>• Budget &amp; Treasury;</li> <li>• Corporate Communications and Customer Care; and</li> <li>• Public Safety.</li> </ul> <p>The purpose of the Committee is to provide technical guidance and ensure the administrative co-ordination of key public consultations.</p>

*Table 2: IDP Institutional Roles & Responsibilities*

# ANNEXURE 23

## 1.6 IDP Planning Process Flow

The inter-relations between the various structures as identified above as well as the workflow process to be followed in the drafting of the IDP is presented in the diagram below;

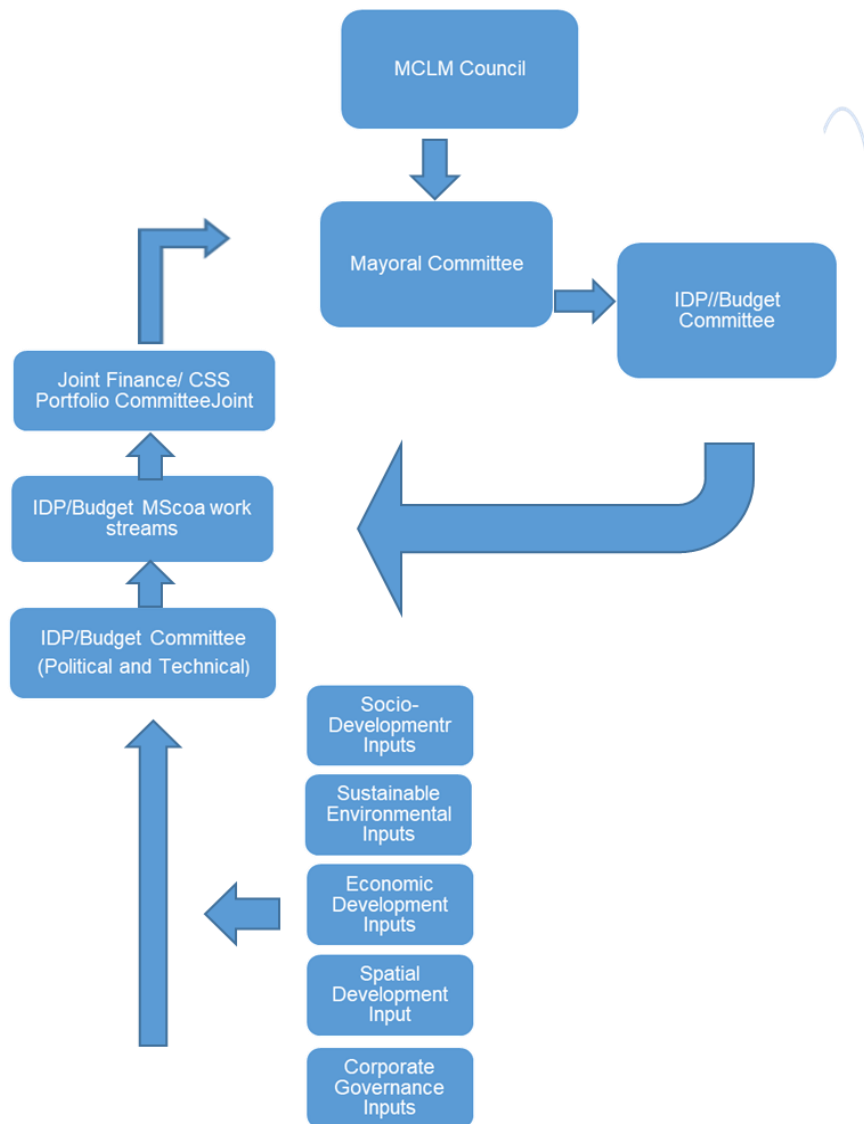


FIGURE 4: IDP PROCESS FLOW



## ANNEXURE 23

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### 1.7 Mechanisms and Procedures for Public Participation

Section 16 of the Local Government MSA prescribes that:

- A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-
- (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in:
    - (i) the preparation, implementation and review of its integrated development plan in terms of Chapter 5
    - (ii) the establishment, implementation and review of its performance management system in terms of Chapter 6
    - (iii) the monitoring and review of its performance, including the outcomes and impact of such performance
    - (iv) the preparation of its budget; and
    - (v) strategic decisions relating to the provision of municipal services in terms of Chapter 8;
  - (b) contribute to building the capacity of:
    - (i) the local community to enable it to participate in the affairs of the municipality; and
    - (ii) councillors and staff to foster community participation; and
  - (c) use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b)."

For purposes of compliance with this legislative requirement, the MCLM has established formal structures for effective participation in the IDP processes. Below is a description of the participatory function of each of the various structures established for the IDP process:

IDP Sector and cluster meetings– constituted of formal representatives of various civic and community organisations as well as other formal structures affected by the development efforts of the municipality such as:

- Youth, disabled, Tourism, Farmer’s organisations and SMMEs
- NGOs & CBO
- CDWs and Ward Committees

## ANNEXURE 23

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The role of the IDP Forum is to verify and make additions to data collected through non-formal participatory methods.

In addition to the formal process of representation through the IDP Representative Forum engagement and other Council processes, the MCLM consults its communities on an on-going basis to solicit inputs in as far as the development challenges they face are concerned. To do this in an effective, efficient and structured manner, the MCLM has institutionalised a process of community engagement through the Mayoral Roadshows.

These are community meetings held at the ward level where direct participation by communities is encouraged. To complement this process, ward level planning where planning methods are used to gather data are utilised.

### Process flow for IDP community needs



FIGURE 5: PROCESS FLOW FOR IDP COMMUNITY INPUTS

## **ANNEXURE 23**

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Figure 5, 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 will be captured.

The ward councillors and ward committee would be consulted to verify and prioritise the IDP community needs, thereafter the IDP priority needs are to be submitted to EXCO and Mayoral Committee.

Finally, the needs would be part of the Budget consideration and presentations for the cluster ward community meetings.

### **1.8 Communication System**

The MSA requires that municipalities inform communities of the various processes that are undertaken during the review of the IDP and budget. Section 21 of the Act prescribes the various media formats that must be utilised for this purpose. MCLM publicise all IDP meetings and engagements, approval of documents, and publicise all IDP/PMS/Budget related activities in the following media forms:

- Print Media, local newspapers, and municipal website

#### **Appropriate language usage**

English will be used as the medium of exchange. However, in community meetings, the dominant and a local language would be utilised.

#### **Communication during national wide lockdown**

The April- May 2020, community engagement sessions will be conducted via issuance of pamphlets due to the Covid-19 lockdown. Municipality would strive to use all media of communication to reach to as many people as possible.

## **ANNEXURE 23**

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### **1.9 Conclusion**

The 2020/21 IDP Review commences with the approval of the IDP process plan adoption. This report provides an outline of the revision of the IDP is to follow from planning until approval. It also provides the timelines, roles and responsibilities of all in the municipality. The public consultation process is outlined to ensure that the process planning and implementation. This process plan would help to provide a foundation for 2020/21 IDP revision.

### SECTION 2: SITUATIONAL ANALYSIS

#### 2.1 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.



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 homonin 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.

Mrs. Ples was first revealed in April 1947 by Dr. Robert Broom along with students from the University of the Witwatersrand. While the Mrs. Ples skull was small, about the size of a chimpanzee's, it was apparent the creature stood upright. 'Mrs. Ples' earned her nickname from the media after Dr. Broom originally identified the species as a new one, *Plesianthropus Transvaalensis*, though it was later identified as *Australopithecus Africanus*.

Under Mogale City's starry sky lays the Dinaledi chamber ("chamber of stars") where a much more recent discovery was found. Homo Naledi, an extinct species of homonin 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. Homo Naledi's name was derived from the Sotho language, where the word "Naledi" means star. This was done to correspond with the cave system in which the fossils were found.

## ANNEXURE 23

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### Pre-colonial History

Chief Mogale–Wa–Mogale is recognised as one of the first South African freedom fighters. Generations have been inspired by his bravery and tireless attempts at restoring ancestral land to his people. He was: A true son of Africa,



who is rightfully honoured by naming the City after him.

Mogale City, previously known as the Krugersdorp Local Council, is named after Chief Mogale-Wa-Mogale, the young heir to the Ba-Po Chieftom of the Batswana. The Ba-Po-Tribe (the Ndebele migrant Group) was among the early groups to occupy the Mogale City area. Later, surrounded by the Batswana – Bafokeng and Bakwena people, their Nguni culture and

language were gradually replaced by that of the Batswana. The Po occupied the region from Magaliesburg and extended as far east as present day North-Cliff Ridge, and Haartebeespoort to North-West.

### Apartheid history

Krugersdorp has been the centre of the establishment of Mogale City. Krugersdorp was founded in 1887 by Marthinus Pretorius and named after Paul Kruger. Krugersdorp was founded as a mining town of gold, asbestos and magnesium amongst others during the 1880s<sup>1</sup>. Munsieville, Black Africa Township was subsequently established, according to the ordinance 58 of 1903 of the Krugersdorp municipality and called "the native location". From the early 1930s the area was named after Mr. James Munsie, the white chief sanitary inspector (medical officer) of Krugersdorp<sup>2</sup>, Munsieville"). Subsequent to the Groups Areas Act, Kagiso, the largest township in Mogale City, was established for some of the residences that were forcefully removed from Munsieville.

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<sup>1</sup> (<http://wiredspace.wits.ac.za/10539/5430.19-08-2010>)

<sup>2</sup> (<http://www.Andrianfaith/place/70106/Census.2001>)

During October 1957, the executive committee of the Bantu Housing Board was given a grant of £231 150 by central government treasury for the erection of 1300 dwellings and one school for the residents of Kagiso. Low-cost houses, as well as hostels, were all constructed according to a standardised architectural design and in the same range of materials. The construction of housing stock was accompanied by the building of single-sex hostels that were designed to house single-sex migrant workers; this was typical apartheid design that emerged from the government policy which regarded Africans as temporary residents in urban areas. In 1984, the township was granted municipal status under the administration of the black local authority<sup>3</sup>.

### **Post- Apartheid History**

Mogale City Local Municipality incorporates the previously racially divided non-white communities of Swaneville, Munsieville, Azaadville and Kagiso with the white communities of Krugersdorp and surrounds. In the recent past, the Municipal area has been home to popular household names such as Archbishop Emeritus Desmond Tutu, Dr. Motlana, Bra Hugh Masekela and the former Gauteng Premier, Ms. Nomvula Mokonyane. During the 2010 FIFA World Cup, Mogale City hosted the Portuguese and Australian soccer teams.

### **2.2 Geographical Location**

Mogale City 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, Mogale City and Merafong City.

Mogale City is made up of the following areas:

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

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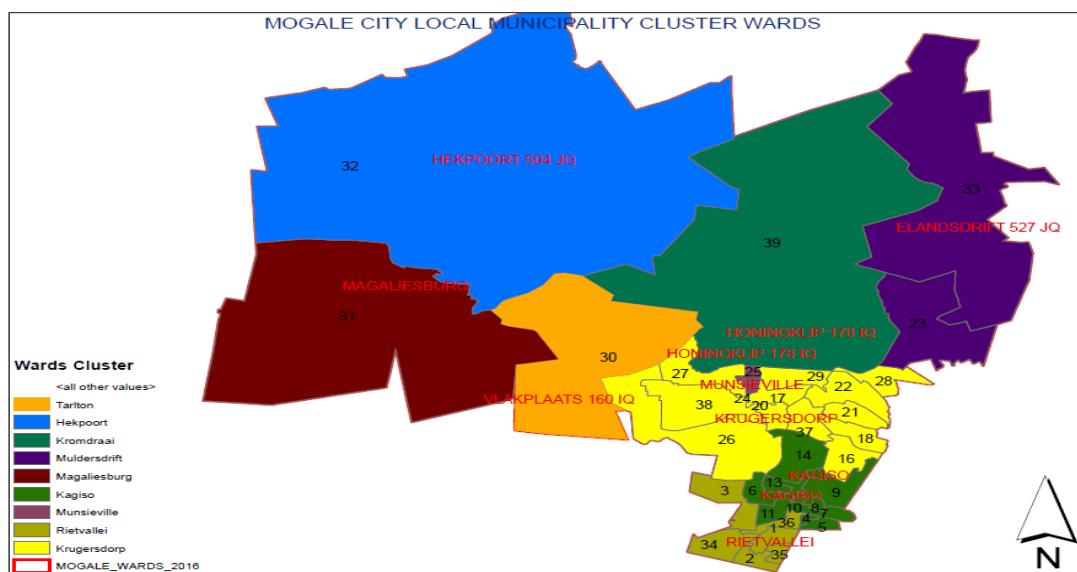
<sup>3</sup> (V. Khumalo, Kagiso Historical Report Research),

## ANNEXURE 23

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 Mogale City and City of Johannesburg are along the R512 as well as the railway line. Mogale City is linked to the City of Tshwane via the N14/R28 highway. (Local Government Handbook: 2015)

### Geographic Area

Map1, below, shows Mogale City with some of the Cluster wards in the 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.



Map 1: Mogale City Local Municipality and surrounds

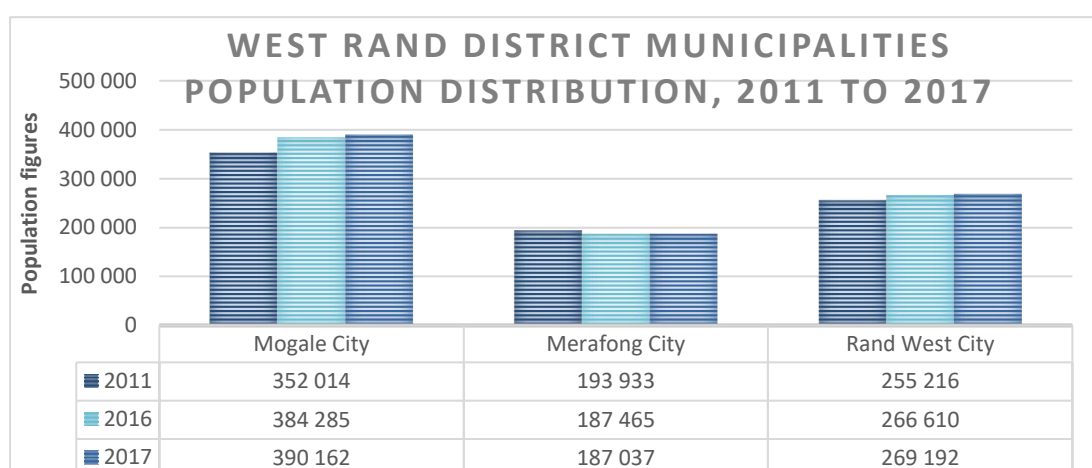
### 2.3 Key Demographic Indicators

Demographic statistics are essential for planning in both the country and its regions. They include, population growth, population per race group, male and female representation and population age group cohorts.



## ANNEXURE 23

MCLM is ranked 17 largest City in South Africa according to census 2011 of Stats SA. The graph below shows the population contribution of constituent Local Municipalities of West Rand District. MCLM has the largest population estimated at 383 864 people in the West Rand Region, which has 820 995 persons. Randfontein and Westonaria City merged in August 2016 and became one municipality which is now named RandWest City which has the total population of 269 192 combined.



**FIGURE 6: WEST RAND DISTRICT MUNICIPALITIES POPULATION DISTRIBUTION**

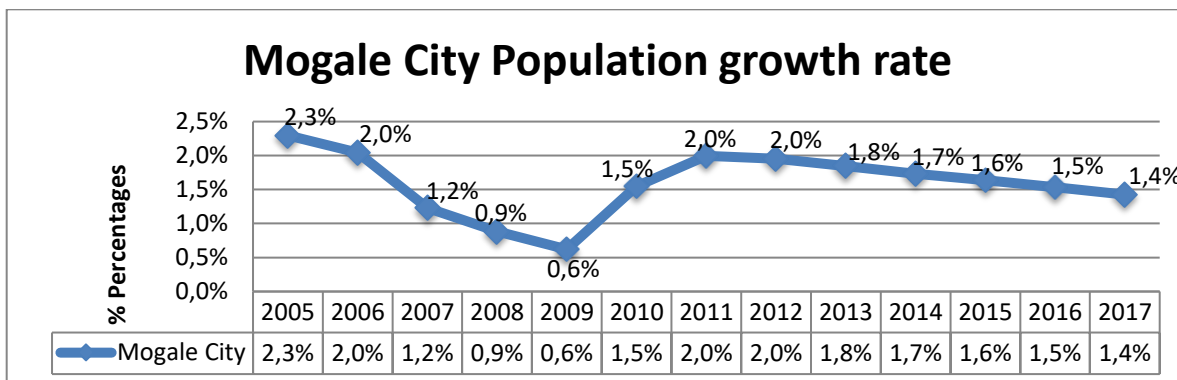
Source: IHS Markit, 2017

Figure 6 shows West Rand District Municipalities population growth from 2011 to 2017. Total population of the 3 local municipalities of West Rand District Municipality (WRDM) in 2011 was 801 163 persons and in 2017 it increased to 843 391 persons. This indicates a growth of 5,2% increase from 2011 to 2017.

MCLM has the highest population in the WRDM, as indicated in Figure 6 of the total population of the West Rand Region, about 45.5 % of population resided in Mogale City in 2016, making it the most populated region in the district. The population in 2011 was 352 014 increased to 390 162 in 2017, which is a 10.83% growth by 2017.

Figure 7, below indicates Mogale City's average population change from year to year. The population average growth increased at a decreasing rate. For instance, between 2010 to 2013, the rate was 1.85% and between 2013 to 2017 it is estimated that average growth was 1.58% a much less decreased growth rate.

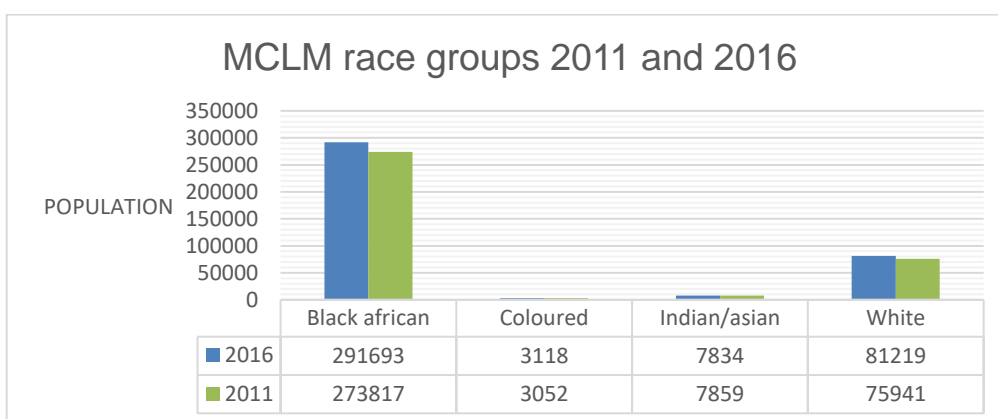
# ANNEXURE 23



**FIGURE 7: MCLM POPULATION GROWTH RATE**

Source: Source: IHS Markit, 2017

Figure 8 below indicates, the proportional population groups of Mogale City. Since 2001-2011, population of MCLM has increased across all race groups. The African people increased by 25%, which is 53 886 persons, from 219 931 persons in 2001 to 273 817 persons in 2011. The coloured community has increased by 46 percent which is 962 persons, from 2090 persons in 2001 to 3052 persons in 2011. Indian/ Asian community experienced the least increase of 21 percent, which is 1400 persons from 6459 persons in 2001 to 7859 persons in 2011. The second least increase was in the White groups, which experience a 24 percent increase, which is 14 701 persons, from 61 240 persons in 2001 to 75 941 in 2011.



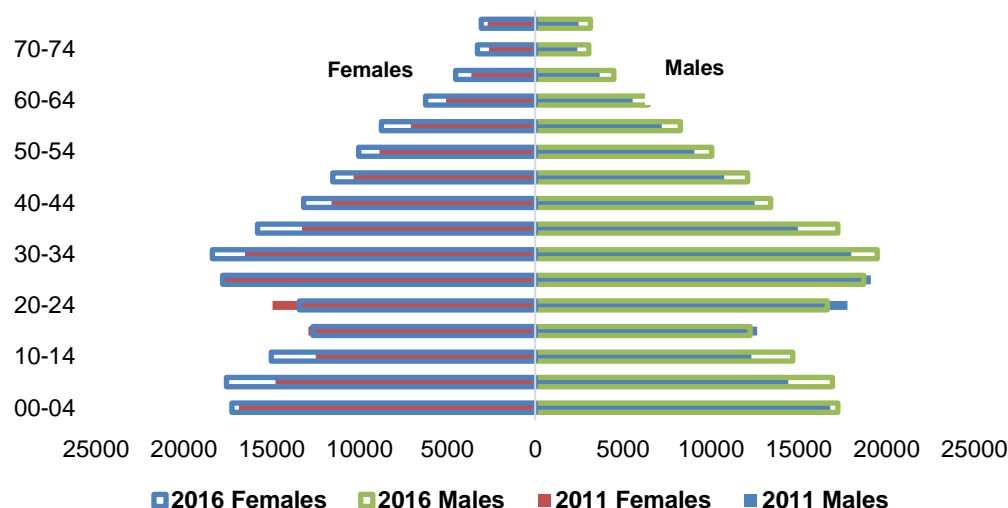
**FIGURE 8: MCLM RACE GROUPS 2011 TO 2016**

Source: Community Survey 2016, StatsSA

Figure 9 shows how the population structure has changed between 2011 and 2016 for Mogale City. The structure shows that Mogale City has a youth population bulge which is similar to that of the Gauteng province and that of the

## ANNEXURE 23

country. The figure indicates that a major proportion of the region's population are people of working age.



**FIGURE 9: MCLM POPULATION PYRAMID**

Source: IHS Markit, 2017

It should be noted from figure 9 above, the youth age population is a bulge, and this shows a population group decline between the ages of 25-29 as well as age group 30-34 when comparing 2011 and 2016. There were less people in 2016 of these age groups compared to 2011. These age groups are transition to adulthood which consist mainly of child bearing people and newly established families.

MCLM population indicates a decline from age group 30-34 years until age group +75 years when comparing 2011 to 2016. There are less people in 2016 than 2011 in these age groups. These ages are the essential economically active population for the City. Thus, population decline of this age group does not assist in the economic prospects of the City.

According to the information from IHS Markit, the unemployment rate in the region reached 39.6 %. This indicates that a majority of the youth in the region is unable to find work. There were more males than females in both review years.

## ANNEXURE 23

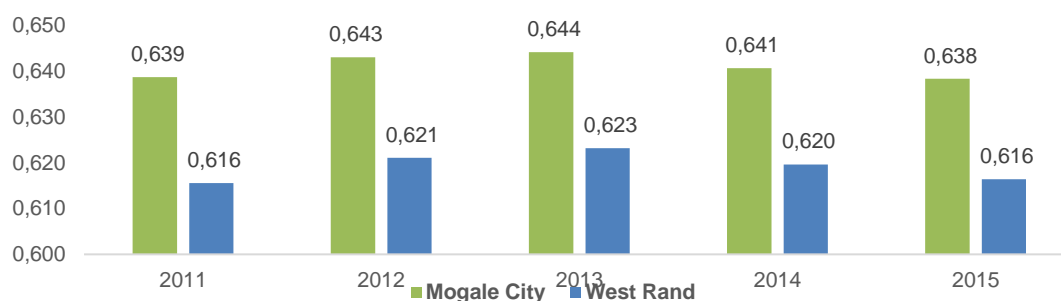
### 2.4 Key Economic Development Indicators

Key Economic Development indicators enable a municipality to gauge their progress on Human developmental goals. These indicators assist to measure progress on the reduction of inequality, unemployment and poverty in a municipal area.

Key Economic Development indicators in this report include amongst others, Population Gini Co-efficient, Population Dependency, Population older than 20 years with Matric certificate, Job Opportunities, Household Income, Employment by Sector.

#### Gini Co-efficient

Gini co-efficient is often used and measures the extent to which the distribution of income (or, in some cases, consumption expenditure) among individuals or households within an economy deviates from a perfectly equal distribution. Thus, a Gini co-efficient of 0 represents perfect equality, while an index of 1 implies perfect inequality.



**FIGURE 10: MCLM AND WRDM GINI CO-EFFICIENT**

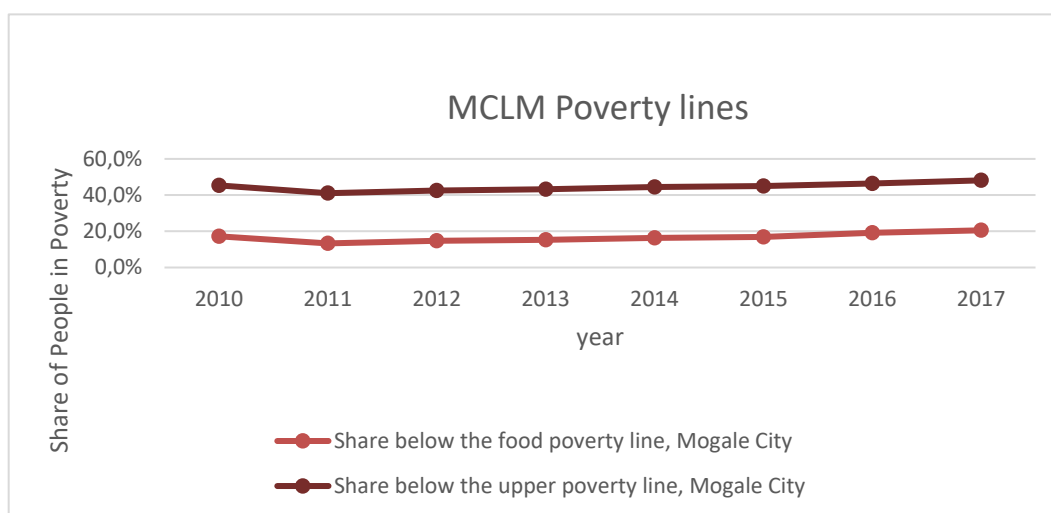
Source: IHS Markit, 2017

Figure 10 shows the Gini co-efficient as a measure of income inequality for the Mogale City and the West Rand. The Gini has remained fairly constant in Mogale City across the years. Although there are instances where the Gini declined (such as between 2013 and 2015), the declines were very minimal. The Gini decline for Mogale City indicates that the poverty gap has widen, which implies more residents are becoming increasingly poor. With a coefficient of 0.62 in 2015, it means that only about 36 per cent of the population in Mogale City hold the majority of income or all the income, whilst the remaining 64 percent share very little or no income at all.

## ANNEXURE 23

### Poverty levels

The municipality should initiate poverty nets programmes that target the poor households. This could include expansion of social upliftment programmes such as free basic services, expanded public works and labour intensive job programmes.



**FIGURE 11: MCLM POVERTY LINES**

Source: IHS Markit, 2017

Figure 11 shows the proportion of people that lives below the food poverty line for Mogale City from 2010 to 2017. According Stats SA, Inflation-adjusted Poverty line series for the period 2006-2018, benchmarked from the Income and Expenditure survey of 2010/11. The 2018 food poverty line is R547, which is extreme poverty level, lower bound poverty line is R785 per month and Upper bound poverty line is R1 183 per month<sup>4</sup>.

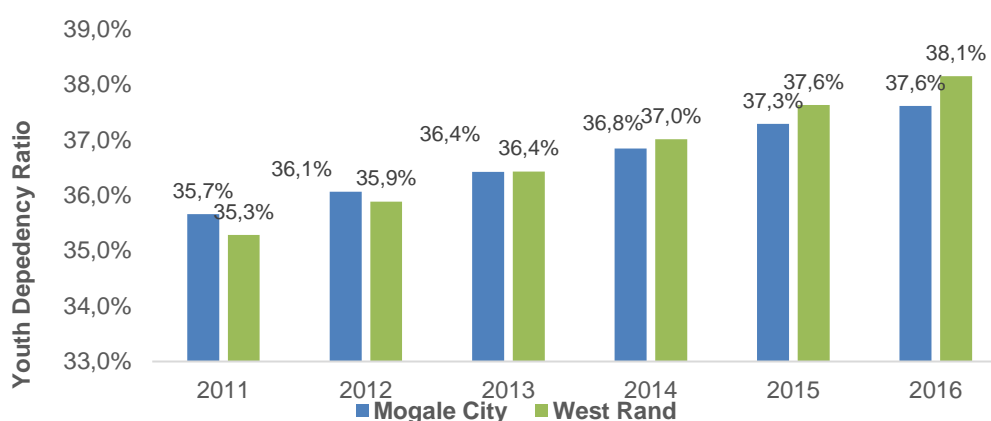
Figure 11 shows that there has been an increase of both poverty levels. In 2010 food poverty level in Mogale City was about 11% of the population, whilst in 2017 its 20%. There are more people that are poor in 2017 than it was the case in 2010.

<sup>4</sup> Stats SA, P0310.1 National Poverty lines, July 2018

## ANNEXURE 23

### Dependency Ratios

Population dependency refers to the percentage of a population that depends on others for their well-being and survival. It is expressed by means of a dependency ratio. In the case of the dependency ratios of children/youth or of older people, these ratios are calculated based on the number of children (0-14 years old) and older persons (65 years or over) who depend on the working-age population (15-64 years old).<sup>5</sup> They also indicate the implications for social and economic development of changes in a population's age structure, and point to broad trends in social support needs.



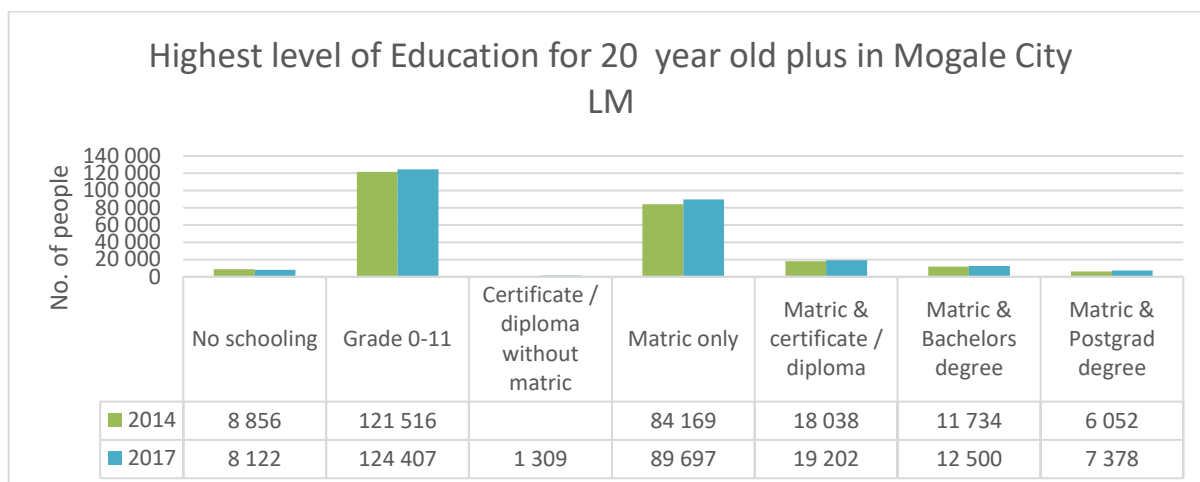
**FIGURE 12: MCLM AND WRDM YOUTH DEPENDENCY RATIO**

Source: IHS Markit, 2018

Figure 12 expands on the pyramid and shows the proportion of the youth population which is dependent on the working age population. The figure above indicates an increasing trend for both the district and the local region. Since 2011-2016, dependency ratio of child has increased by 2,8% from 35,3% to 38,1% per 100 people. This dependency is extended when calculated as a population dependency, which includes the age group of children and old-age people above 65 years. The higher dependency ratio is associated with an increase in taxes for the working population to support the non-working age population. Thus, ideally, this ratio should be as low as possible.

<sup>5</sup> Population Reference Bureau. (2016). *Glossary of Demographic Terms*. Accessed at <http://www.prb.org/Publications/Lesson-Plans/Glossary.aspx>

## ANNEXURE 23



**FIGURE 13: HIGHEST LEVEL OF EDUCATION FOR 20 YEAR OLD PLUS IN MCLM**

Source: IHS Markit, 2018

According to the NDP, Education attainment identified as crucial for breaking the cycle of poverty, reducing inequality, building an inclusive society<sup>6</sup>. The higher number of person with education level, the better for a development in the municipality. Figure13 shows the share of educational achievements for people older than 20 years in Mogale City for 2014 and 2017. Whereas, the number of persons with no schooling has decreased between 2014 and 2017. The number of persons without matric and matric only has increased.

*Table 2: Income Distribution, 2015*

<b>Annual Income Per Household</b>	<b>Number of Households</b>	<b>Percentage of Households</b>
Less than R12 000	4 414	3.6%
R12 001 to R42 000	30 162	24.7%
R42 001 to R96 000	35 577	29.1%
R96 001 to R360 000	33 866	27.7%
R360 001 to R2 400 000	17 911	14.6%
More than R2 400 000	409	0.3%
<b>Total</b>	<b>122 339</b>	<b>100.0%</b>

Source: IHS Markit, 2017

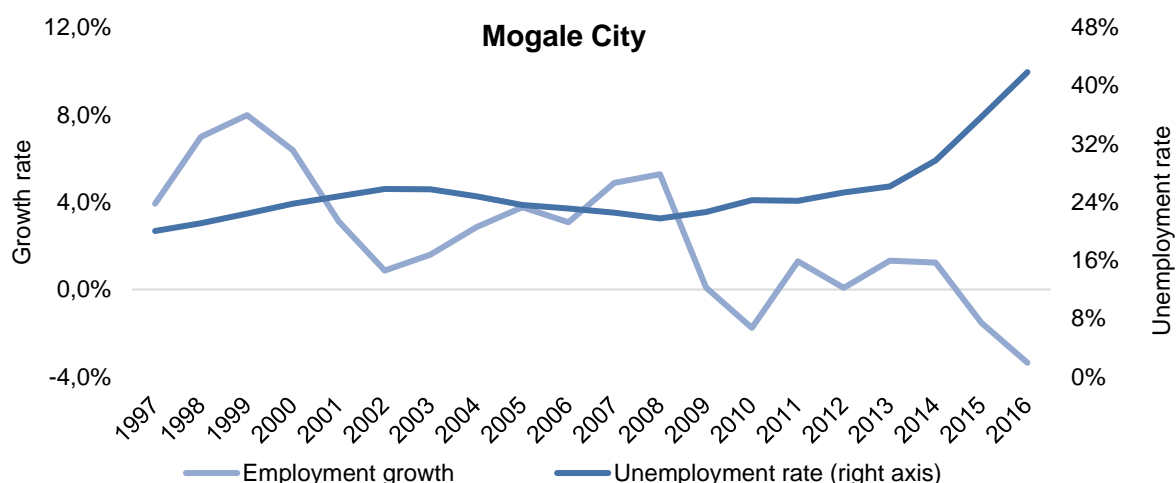
<sup>6</sup> National Planning Commission (2017) National Development Plan, Chapter 9, Improving Education, Training and Innovation, Pretoria

## ANNEXURE 23

The table above shows the income distribution of households in Mogale City Local Municipality in 2015. The annual income per household that constituted the largest number of households was the R42 001 to R96 000 range which accounted for 29.1 per cent of total households in Mogale City Local Municipality. This was followed by the R96 001 to R360 000 range, which accounted for 27.7 per cent of the households. The lowest percentage of households was in the highest income range of more than R2.4 million per annum and it comprised of 0.3 percent of the households.

### Employment and Unemployment levels

Figure 14 below shows employment and unemployment levels in the Mogale City Local Municipality area of jurisdiction.



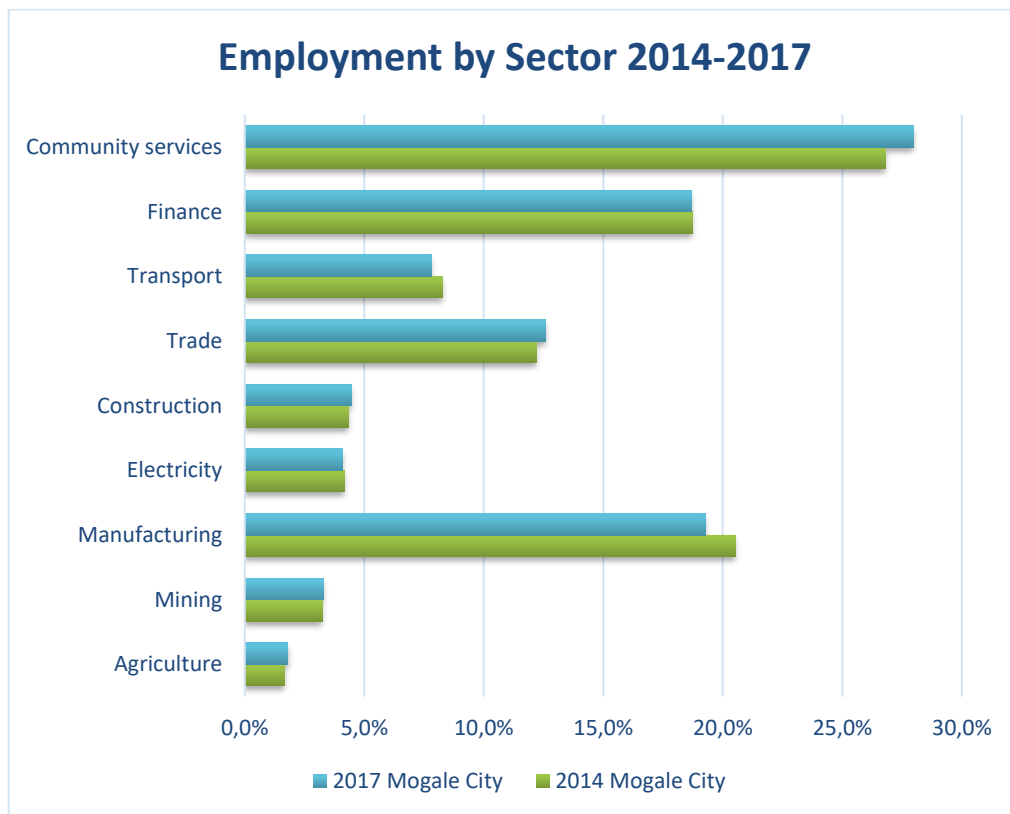
**FIGURE 14: MCLM EMPLOYMENT & UNEMPLOYMENT RATE**

Source: IHS Global Insight, 2017

According to Stats SA factsheet volume4 National unemployment rate in Quarter 4, 2018 is 27.5%. Employment levels in the municipality show a declining trend over the review period. Formal employment indicates a sharp decline between 2008- 2010, as well as during 2014-2016. Unemployment growth rate remains in the 45% which is way above National unemployment rate of 27%.



## ANNEXURE 23



**FIGURE 15: MCLM EMPLOYMENT BY SECTOR**

Source: IHS Markit, 2017

Figure 15 shows the number of employment by sector in Mogale City in 2014 and 2017. During the review period, Community Services, Manufacturing and Finance sectors are main contributor to employment in Mogale City. Only Community services sector shows an increase, whilst other sectors are declining. Mining and agriculture are some of the lowest contributors contrary to popular belief.

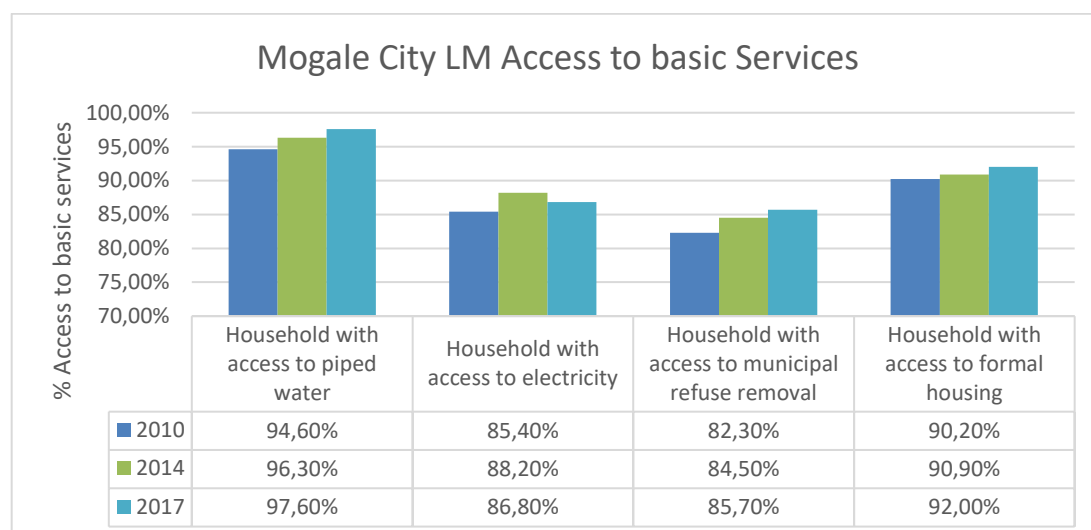
## ANNEXURE 23

### 2.5 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;

#### Access to Basic Sanitation



**FIGURE 16: MCLM HOUSEHOLDS WITH ACCESS TO BASIC SERVICES**

Source: IHS Markit, 2017

Municipalities have a constitutional mandate of providing basic services of water, electricity and sanitation to households in their area of jurisdiction. Moreover, provision of basic services are crucial in poverty eradication, reduction of inequality and creating jobs through infrastructure development and maintenance<sup>7</sup>.

<sup>7</sup> Gauteng Province, Provincial Treasury, Social Economic Review Outlook, 2018

## ANNEXURE 23

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 16* shows households with access to piped water, electricity, sanitation and refuse removal in Mogale City from 2010, 2014 and 2017. Access to all basic services are above 85% to all households in Mogale City.

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.

The challenge of households with no access to basic services remains largely in rural areas wherein there is privately owned land, as well as in the informal settlements such as Hekpoort, Kromdraai, Tudor Shaft, Orient Hills, Makhulu-Gama and Pangoville amongst others.

*Table 3: Ward Cluster Basic Services Distribution*

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

Source: Stats SA Census 2011

*Table 3* above, indicates all 8 cluster wards basic services Mogale City. The table indicates that access to electricity is a concern in various cluster, such as Tarlton, Hekpoort/Kromdraai, and Munsieville, with 30%, 31.7% and 77.8 % access to electricity. The figures are way below the City average access of 68% to electricity.

## ANNEXURE 23

Table 3, also indicates that access to sanitation is relatively high, however, toilets facilities to household needs further improvement. In Tarlton, Hekpoort, parts of Kagiso and Magaliesburg, access to piped toilets is 30.2%, 92%, 93.3% and 95% respectively.

Access to piped water is behind in Hekpoort, Kromdraai and Tarlton. Only 83.1% and 94% access is experienced by households in the area.

### 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;

*Table 4: Informal Settlement provided with electricity connection*

Settlement Name	Ward No	H/H Number
1 Rietpoort 395 JQ ( <b>81 &amp; 82 Magaliesburg</b> )	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 Nootgedacht 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

## ANNEXURE 23

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

Source: MCLM, Human settlements division 2020

## ANNEXURE 23

### 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.

In this term of Council, the objective is to continue with paving of gravel roads in the peri-urban areas, such as Tarlton, Magaliesburg, Hekpoort and Muldersdrift. Council will also continue with the rehabilitation and resurfacing of the main arterial and tertiary road network. Moreover, Breaking New Grounds (BNG) housing development, such as Chief Mogale is provided with all requisite basic services of paved roads.

### Road resurfacing and Storm water management

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

*Table 5: Township with road resurfacing and storm water management projects*

<b>Township</b>	<b>Streets</b>	<b>Road programmes</b>
Kagiso	Sebezisa Street	Re-surfacing
	Utlwanong street	
	Otlega Street	
	Dastile street	
	Themba Street	
Magaliesburg	Maropeng Street	Re-surfacing
	Relebogile Street	
	Thembaletu Street	
	Dr. Schoeman Street	Side walk & Re-surfacing
	Segwadiwa Street	

## ANNEXURE 23

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### 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.

The major areas of RDP housing delivery expected, as at May 2020, in the near future are:

- Brickvale Housing Initiative –scope of work is installation of bulk infrastructure, internal services and construction of 6480 units
  - Bulk water 90%
  - Sewer outfall 80%
  - Sewer rising main 72%
  - Pump station 40%
  - Water Reticulation 100%
  - Sewer reticulation 100%
  - 1011 foundations
  - 568 wall plates
  - 286 roofed
- Dr Sefularo Housing Project (190 units) – Bulk Infrastructure
  - Environmental 65%
  - Geo-tech 100%
  - Primary sewer connection 37%
  - Civil works 7%
  - Electrical (off site assembly) 50%
  - Mechanical (off site assembly) 98%
  - Civil and storage (off site production) 83%
- Dr Motlana Housing Project (253 units) - Bulk Infrastructure
  - Earthworks for the platform 47%
  - Sewer line 36%
  - 1,2m manhole 60%

## ANNEXURE 23

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- Kagiso Ext 13 (223 units)
- 210 foundations
- 193 wall-plates
- 124 roofed
- Chief Mogale mixed development
  - 150 Electrical poles planted
  - Retaining walls still awaiting to appoint.
- Issuance of Title deeds
  - A total 1832 title deed received, 1148 issued and 671 in the office.
- Electrification of informal settlement.
  - 11 informal settlements have been electrified.
  - 2 in progress.
  - 7 outstanding.
- Future planned development of new houses.
  - Munsieville Ext9 – 702 units
- Emergency and evictions data(RETT)
  - 7 reported eviction cases and cases are in progress.
- Kagiso Hostel Redevelopment Programme
  - The Gauteng Department of Human Settlements have appointed a service provider (Turnkey) for the redevelopment of the Kagiso Hostel. Its envisioned to yield 10 000 units.
- Status of Rapid Land Release Programme.
  - 3 sites have been identified for the Rapid Land Release Programme (2 sites in Hekpoort and 1 in Munsieville)
  - Real Estate speaks to the commercial properties owned by municipality and acquisition and disposal of land/property to advance the developmental agenda for the city. Its main challenge is inability to acquire/ dispose property to benefit both the city and its residence. What has been achieved its the audit of municipal properties.



## ANNEXURE 23

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- Chief Mogale (Electrification progress for phase two and anticipated completion date)
  - The electrification programme is underway and anticipated to be completed in 2020/21 financial year

MCLM has, however, developed a new 5-year housing development plan in order to address this challenge. The strategic plan seeks to pursue partnerships with other private and public entities in order to address this huge challenge.

### **Assistance to Evicted Farm Dwellers**

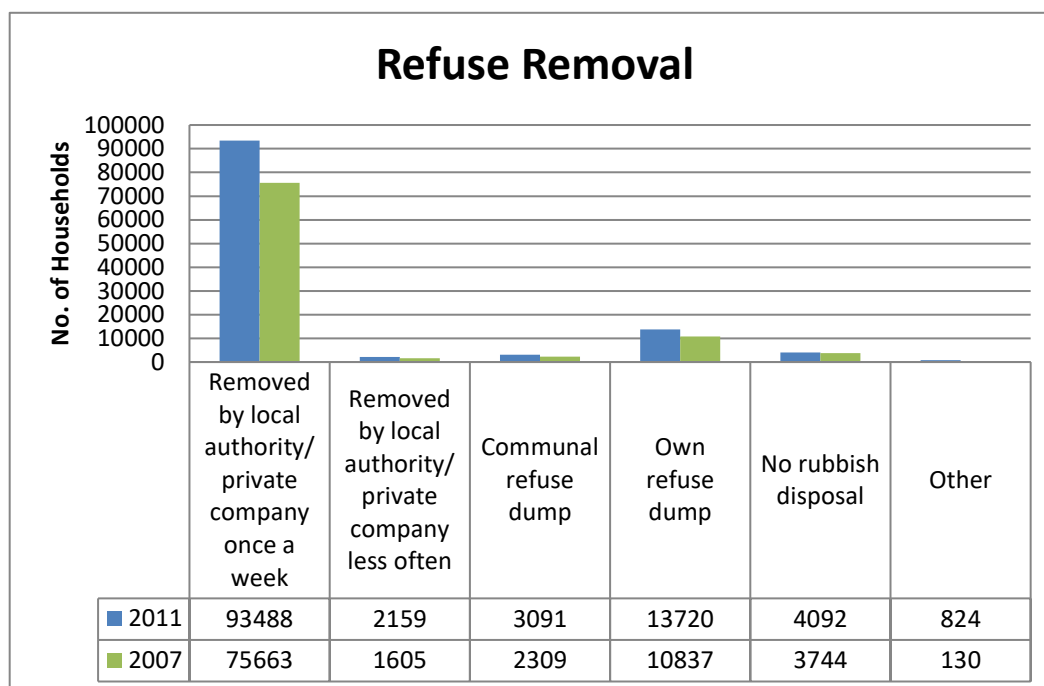
Eviction of farm dwellers is one of the major challenges for the rural communities in MCLM. The municipality established an Eviction Task Team that addresses any evictions of the rural poor. In the past, 2011-2015, approximately 500 evicted and emergency relocated households were provided safe accommodation through site and services. Moreover, each month the municipality provides 5 000 households with tanked water and chemical sanitation facilities.

# ANNEXURE 23

## 2.6 Environmental Analysis

### Waste Management

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



**FIGURE 17: MCLM REFUSE REMOVAL**

Source: 2011 Census and 2007 Community Survey

The above graph indicates the number of households with access to refuse removal services. Households receiving local authority refuse removal services have increased by 23%, which is 17 825 new households, from 75 663 households in 2007 to 93 488 households receiving refuse removal services by MCLM in 2011. 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

## ANNEXURE 23

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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.

### **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.

### **Landfill management**

Waste management, in particular management of landfill sites, is a crucial mandate of local government. MCLM has two operational landfills, Luipaardsvlei and Magaliesburg. The latter site is intended for rehabilitation and closure. The site is to be used as a transfer station during the site rehabilitation.

### **Disaster Management Plan:**

Section 53 of Disaster Management Act 57 of 2002 requires the municipality to have a Disaster Management Plan. The plan should be preceded by Disaster Risk Assessment. In addition, the plan is expected to address issues related to municipality's adherence to National and Provincial standards of handling disaster. This covers basically the municipality's capacity in terms of its role and responsibilities regarding emergency response and post disaster recovery and rehabilitation.

The Biodiversity Management Division is in the process to conduct baseline *status quo* assessments on all informal settlement & townships in MCLM due to

## ANNEXURE 23

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a series of complaints that were lodged from Councillors and community members in respect to environmental health issues, pollution; flooding; illegal dumping, etc. In response to this, the Biodiversity Management Division has developed a Risk Assessment Register and Decision Support Tool that has been specifically adapted for MCLM to focus on Environmental & Biodiversity Risks.

### **Water Saving Campaign and Implementation of Sustainable Drainage Systems**

In line with the approved Climate Change Action Plan of MCLM (2015), read with the Integrated Water Resources Management Strategy, the following mitigation measures were required for more than 50 developments in the 2019/20 Financial Year:

#### **Water Conservation:**

“Water-wise” gardens with endemic and indigenous plants; Water harvesting, re-use and other water conservation initiatives;

Compliance with the provisions contained under the National Environmental Management: Biodiversity Act (Alien and Invasive Species Regulations, 2014) regarding alien invasive species on the subject sites [*Eradicating alien invasive trees ultimately saves huge quantities of water*].

**Improve flood/storm surge control:** Provision for Green Infrastructure and Sustainable Urban Drainage (SUD) principles for all storm water runoff areas. As a minimum, the following conditions shall apply:

All surfacing for driveways and parking areas must be permeable on slopes <5%;

Attenuation of runoff for all new & existing developments and that the difference between the 1:25 year post and 1:10 year pre-development is to be stored on site; All sheet flow must be directed into onsite infiltration trenches, filter drains, filter strips and/or artificial wetlands rather than galleys and pipes; Ensure that all outlet structures are adequately designed to prevent erosion.

## ANNEXURE 23

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### **Biodiversity Management**

Mogale City Public Biodiversity Management Division not only provides for recreational activities with parks management, but is also responsible for aesthetic view of the area on green of the city, grass cutting and cemetery services. Coronation Regional Park, is a multi-year project that is currently underway. It included development of amphitheatre, picnic spots, braai areas, ablution facilities, parking areas and landscape gardens, phase 2 thereof is considered.

Additional parks that have been completed in the recent past are Munsieville, Muldersdrift, Ga-Mogale, Azaadville and Kagiso Regional Park. New parks are needed for areas of Rietvallei, Rietvallei Ext 2&3, Kagiso Ext 12 & 13. Other programmes are:

### **Biodiversity Plan / Bioregional Plan or a Local Biodiversity Strategy and Action Plan (LBSAP)**

All areas affected by a Critical Biodiversity Area or Ecological Support Area in terms of the gazetted Bioregional Plan for the West Rand (Provincial Gazette 390 of 2 September 2015) are required to apply for Environmental Authorisation from GDARD in terms of Listing Notice 3, Activity 12 (Regulation 324; GG 40772 of 7 April 2017) – promulgated under the National Environmental Management Act, 107 of 1998 (NEMA) - that the “...*clearance of an area of 300 square meters or more of indigenous vegetation ...*”.

The Land Use Management Guidelines published in terms of the Bioregional Plan for the West Rand are providing clear direction in terms of compatible land uses, and have been incorporated in the Spatial Development Plan of MCLM.

### **Soil Conservation Plan (rehabilitation/restoration of dongas, trenches etc.)**

Even though MCLM does not have a Soil Conservation Plan, the Municipality is partnering with SANBI in respect of Working for Wetlands where rehabilitation/restoration of dongas, trenches are currently taking place at a Critical Biodiversity Areas on the Protea Ridge system between MCLM and the Walter Sisulu National Botanical Gardens.

## ANNEXURE 23

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Since a huge area of MCLM is affected by dolomites, strict conditions are imposed for all proposed developments on dolomites in order to keep areas which are dolomitic areas undeveloped and pristine so they can be used as corridors. In this regard, Over and above compliance to relevant SANS Codes for development & construction on dolomites (i.e. SANS 1936-1; SANS 1936-2; SANS 1936-3; SANS 1936-4; SANS 633), the following conditions (as outlined in The Guidelines for Consultants: APPROPRIATE DEVELOPMENT OF INFRASTRUCTURE ON DOLOMITE, from Department of Public Works, August 2004.) shall be applicable to all land underlain by dolomite.

Reference is made to Provincial Gazette, dated 30 April 2015 (Gazette Number 152), in which the Disaster Management Development Risk Management By-law was published, which poses an obligation to any development on dolomites to obtain a Dolomite Safety Clearance Certificate from the WRDM.

### **Environmental Planning, Coordination and Climate Change**

Climate change poses a significant threat to South Africa's water resources, food security, health, infrastructure, biodiversity as well as its ecosystem services. If left unmitigated, climate change will significantly affect the economic, social and environmental dimensions of sustainable development, as well as key issues like poverty and equity. Consequently, the development process will be reversed, while on the other hand any successful solution to the climate change problem will come from the very development process.

The impacts of climate change are felt at local government level. Mogale City Local Municipality is no exception to such realities. In the recent 5 years the City has directly experienced the adverse effects of climate change resulting into extreme temperatures, high rainfalls and hail storms affecting our communities. The current prevalence of climate events affecting the City's infrastructure and its community requires a citywide concerted effort. The impact of these negative impacts can be seen on the City's decaying infrastructure and its interrupted ability to achieve its mandate of providing sustainable services.

## ANNEXURE 23

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More than above, MCLM has high proportion of protected areas, mining activity, heavy industry, commercial enterprise and urban population is found in bioregion, and consequently, the pressure for additional land transformation of the remaining natural ecosystems is very high, and opportunities for conservation of biodiversity using mechanisms such as protect areas are limited. Faced with this situation, MCLM strives to ensure compliance with all relevant environmental legislative requirements that must be adhered to under the National Environmental Management Act (Act 107 of 1998)

In view of the above, the City has developed a Climate Change Strategy and Operational Framework to reduce vulnerability and built resilience (adaptation) against the negative impacts of climate change. The strategy further aims to set-out the path to which the MCLM could put measures to minimize the climate change impacts, reduce greenhouse gas emissions footprint and improve its resilience through adaptation and mitigation means. The Strategy was further intended to raise climate change awareness and establish interdepartmental linkage in response to the MCLM's overarching climate change impacts. Thus, mainstreaming of the MCLM's Climate Change Response Plans will improve and inform cross-cutting sector planning and management as well as the flow of information on possible risks (floods, hail) affecting service delivery.

A number of projects are currently underway that give effect to the strategy, which includes among others, promotion of water conservation mechanisms, implementation of energy efficiency projects, support to projects that promote food security, and mainstreaming of climate change at planning level especially on land use management issues.

Over and above that, the municipality is undertaking environmental compliance monitoring and inspection to ensure compliance with environmental legislation. This assist greatly with making sure that conditions of approved development applications are adhered to. In this case, conditions are mainly those aimed at contributing towards minimising negative development impacts to the environment.

## **ANNEXURE 23**

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### **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.

In November 2019 the Tourism Division have successfully hosted it's third Sector Tourism Integrated Development Plan (IDP) which was hosted at the Civic Center. The purpose was to create a plan for tourism stakeholders to share and plan together against the issues affecting tourism and community's where they operate. Since its inception a Sector Tourism IDP have been declared an annual event. This platform also present proper planning that resulted with improved and successful Tourism exhibitions events within Mogale City.

Two Tourism Safety Monitors were placed in the Museum of the city. The purpose of the placement was to give the monitors a platform for experiential learning in order to be empowered. Tourism monitors provides services of curatorship and guidance of visitors in the museum.

### **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.



## **ANNEXURE 23**

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Development of comprehensive Tourism business guide for operating a Tour operator and Guest House will contribute towards number of expertise such as Accessing Access information on how and where to register businesses, Access to information on financial management and budgeting, Access information on funding, Access to marketing and advertising, Access information on capacity building and Access to information on important contacts.

## **ANNEXURE 23**

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### **2.7 Social Analysis**

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.

#### **Poverty Alleviation**

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 government's old age pension per month, which is R3780 as at 01 April 2020. Currently there are 15 808 households that are registered as indigents, as at May 2020. Mogale City Local Municipality continues to urge needy residents to register.

#### **Indigent Registration Programme**

The poverty alleviation programme provides a platform for the municipality to push back the frontiers of poverty. In the past 18 months, there had been various programmes such as indigent policy management wherein over 8900 households were vetted and no more than 4 120 per annum were approved as indigent beneficiaries.

#### **The Grant-In- Aid Programme**

Every financial year MCLM makes provision for Grant-in Aid budget, which is financial assistance to Non Profit Organisations, such as Social development group such as sports clubs, youth, SMMEs, educational bursary assistance for residents of Mogale City. This is provided as annual or once of assistance. During 2019/20 MCLM allocated grant-in- aid budget of R3 million.

## **ANNEXURE 23**

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Annual applications are open between from 01 July and 31 October every financial year whereas once-off applications are open throughout the year. The Grant is facilitated by the Department of Community Development Services.

### **Indigent Burial and Gravesite**

The Indigent burial programme has assisted the poor to bury their loved one in dignity. Households are supported through indigent burials and gravesites. MCLM assisted with the burial expenses of indigent households with either the expenses of a gravesite or with overall burial expenses, especially in cases where the families were unable to pay any money.

### **Free Basic Services**

The high levels of job retrenchments and unemployment level has affected households income and subsequently increased the number of those who depends on free basic services..

The benefits of MCLM free basic services for households that qualify as approved indigents are;

- 100% subsidised rates payment.
- No payment for refuse removal
- 50kw of electricity
- 6kilolitres of water

For a household to qualify as approved indigent, the following are considered:

- Earn between income less than R3760 per month, as at 01 April 2020.
- Be a registered account holder of the home.

Moreover, household in informal settlements received free basic services such as;

- Access to free tankered water or communal tap water.
- Access to chemical toilets
- Access to refuse removal through supply of skip bins.

## **ANNEXURE 23**

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### **Food Garden Scheme**

Food gardens are some of the ways the municipality ensures food security for poor households. There are four community food garden schemes, with approximately 36 households participating. 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.

### **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:

#### **Local Programme of Action for Children**

##### **Early Childhood Development Centres**

Early Childhood Development (ECD) programme is dedicated to children between 0-6 years. The programme has targeted crèche facilities. MCLM has completed an audit of all ECD centres to determine the status of readiness of registration, check the qualification of care givers and assists to register them. Registered ECD centres receive a government subsidy of approximately R15 per child per day.

##### **Orphans and vulnerable children**

Orphans and vulnerable children programme targets children with one or both parents that are deceased, children that do not have parental guidance and support as well as child headed families. MCLM has collected data of approximately 600 on orphans and vulnerable children, from schools and non-governmental organisations in Munsieville and Kagiso. The children in the database are linked to the Bana Pele Programme, which beneficiaries receive school uniform, school fees exemption, and school nutrition and government social grants.

## **ANNEXURE 23**

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### **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.

### **Programmes for the Elderly**

#### **Elderly Support Programme**

Elderly support programme aims to provide wellness activities to promote healthy lifestyle. This is achieved through a partnership with Non-Governmental Organisation, namely Aged in Action to do morning exercises and health talks. There are 18 active clubs that participate in the elderly support programme, with exception of Kromdraai, Krugersdorp CBD. Moreover, there are quarterly screening programmes, such as for chronic diseases.

#### **Elderly Sports Programme**

Elderly sport is a seasonal programme, which is undertaken in partnership with Gauteng Sport, Art and Recreation. The objectives of the programme are to facilitate an active lifestyle for the elderly. A second elderly day-care centre is planned for construction in Lewisham, Kagiso for 2021/22.

### **Thusong Service Centres**

In collaboration with the Office of the Premier, the municipality launched 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. Kagiso Thusong Centre phase 1 renovation has been completed, phase 2 is under construction to be completed in 2021.

## **ANNEXURE 23**

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### **SPORT, RECREATION, ART, CULTURE & PROGRAMMES**

#### **Library facilities**

Mogale City Local Municipality has eleven community libraries, 2 new modular libraries in Munsieville and Tarlton, all with computer centres which have free internet access. All libraries provide daily services of leisure, 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 sports facilities through-out the municipality area. These include the following:

- Kagiso Sport Complex
- Rietvallei (Lusaka) Sport complex
- Kagiso Ext. 13 Sport Complex
- Muldersdrift Sport Complex
- Rietvallei Sport Complex
- Ga- Mogale Sport Complex

## ANNEXURE 23

### Mogale City Sport and Recreation

There are three swimming pools in Mogale City, Kagiso, Krugersdorp and Azaadville.

Name of swimming pool	Area	Operating hours	Swimming season	Life Guards
Kagiso Swimming Pool	Lewisham	10:00 – 16:30	1 September – 31 March	3
Krugersdorp West Swimming Pool	Krugersdorp	10:00 – 16:30	1 September – 31 March	3 x Contract workers
Azaadville Swimming Pool	Azaadville	10:00 – 16:30	1 September – 31 March	2

### Youth games and related programmes

MCLM has various recreational programmes that are facilitated by Sport, Arts and Culture division. The following programmes are presented annually:

Programme	Month	Venue
Water safety programme	March	Rotate to different areas in Mogale City
June Holiday programme	June	Rotate to different areas in Mogale City
December holiday programme	November-December	Rotate to different areas in Mogale City
Rural Development Games	May	Muldersdrift, Kromdraai, Hekpoort, Tarlton and Magaliesburg
Ward games	June	Muldersdrift, Munsieville, Kagiso, CBD, Azaadville 2 and 3, Kagiso13 and Lusaka
Community games	April and December	Tarlton, Magaliesburg, Kagiso, Kagiso 13

### Community Games

## **ANNEXURE 23**

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MCLM together with Gauteng Department of Sport have annual Easter and December Community Games. Several soccer and netball local teams that apply to participate, compete for west rand tournament.

### **O. R Tambo Sochini Games**

#### **Annual township arts festival**

The programme intends to engage, support and promote young people who are in the art fraternity. All wards in the municipal area will benefit from this initiative. The annual township arts festival promotes music, performance arts and other artists with various sponsors during local festivals in MCLM,

#### **Open Spring Arts and Crafts Show:**

Open Spring Art and Crafts is an annual event held in during the month of September. The programme is aimed at giving artists and crafters an opportunity to promote and market their art and crafts work.

A wide range of art works such as house décor, fashion design, pottery, fine arts, crafts, knitting, wood and stone caving, and beads are being sold during the show.

#### **Heritage Day Awareness Outreach Programme:**

Heritage Awareness Outreach Programme is hosted in different local schools. The programme is implemented during the month of September as the heritage month. The Section has initiated the Heritage Awareness Program to make awareness to local communities particularly school children to about the importance of history and heritage.

#### **Visual Art Exhibition:**



## **ANNEXURE 23**

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Visual Art Exhibition is an annual programme hosted during the month of November at the Mogale City Museum. The Section hosts visual art exhibitions to achieve the following objectives:

- To support local artists in marketing their artworks.
- To create awareness of the Museum and its services to the Mogale City Community.
- To provide an enabling environment for artists to network. To give an opportunity to artists to sell their artworks.

Local artists are encouraged to register on the Mogale City Arts and Culture database through the Arts and Culture Forum to ensure that they be part of the programme.

### **Time Travel**

Heritage, Arts and Culture Section has been hosting Time Travel programme from 2016. Time Travel is a programme targeted to school learners taking them back to historical events in order for them to tell the story in a form of drama.

### **Clap and Tap Choir Competitions**

Since 2018/2019 financial year Clap & Tap choir competitions have been used to entertain and engage youth. The programme is held between April and June as an annual event. The main objectives of this competition is to give the local clap and tap choir groups an opportunity to showcase their talents, to empower them, and to ensure that they are competitive in their crafts as they are operating in a competitive environment.

### **Museum Orientation Programme**

For the past years, Mogale City Museum, under Heritage, Arts and Culture Section has been presenting educational programme during the month of March. The programme is targeting mostly schools from rural areas, particularly those that have never visited the Museum.

### **Construction of Swanneville Massacre Commemorative Wall:**

## **ANNEXURE 23**

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On 12 May 1991, a tragic massacre happened due to political clashes in an area formerly known as Mshenguville. There is a plan to construct a memorial wall to commemorate the incident and honour those who lost their lives during the massacre. The project will kick start as soon as the budget is available, however preparations including identification of land has started.

### **Construction of Arts and Culture precinct (Theatre and production studios):**

In response to the request from Mogale City Arts and Culture community, plans to construct an Arts and Culture Precinct are in place. The project to start as soon as budget becomes available.

## **YOUTH EMPOWERMENT PROGRAMS**

### **Executive Mayor Bursary Scheme**

The Office of the Executive Mayor has a bursary scheme geared at assisting youth to study at tertiary level. The bursary scheme aims to assist deserving post matric students to study at university, technical institutions and technikons.

### **Learnership Programme**

The aim of this programme is to provide learnerships in partnership with relevant government and private institutions to the youth of Mogale City.

### **Youth Business Networking Sessions**

This initiative is aimed at pulling existing and potential young entrepreneurs together so as to share experience in so far as business management and economic opportunities are concerned. It also serves as a platform for ward based leadership.

### **Youth Forums**

The leadership of the ward based youth forums is at the coalface of the implementation of youth development programmes and the municipality has made an undertaking to ensure that such leadership has the requisite skills to face the convoluted day to day running of the forums. So far the youth forums were engaged in a programme of leadership skills and will in future receive

## **ANNEXURE 23**

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training in business administration and other training that will be identified as relevant to their operations.

### **Young positive living ambassador Programme**

This programme is driven by young women and men who are infected and affected by HIV/AIDS. The objective of the programme is to educate young people about safe sex, positive living and caring for those who are infected.

### **TSHEPO 1 million**

In line with the national programme of establishing cooperatives to create more jobs and sustainable livelihoods, Mogale City Local Municipality through the office of the youth liaison officer has undertaken the facilitation of establishing youth programmes.

Through the partnership TJEKA skills development institution, an agreement has been reached to engage the youth in skills development that include:

- Welding.
- Boiler making.
- Bricklaying.
- Tiling, Plastering and Plumbing.

It seeks to engage young people in sporting activities and thus promoting a culture of healthy lifestyles and responsible citizenry.

### **PUBLIC SAFETY**

MCLM has embarked on road safety campaigns and has conducted roadblocks regularly to minimize road accidents and to comply with the National Road Traffic Act. There has been several initiatives to curb land invasion and promote public safety.

The municipality has also been involved in Social Crime Prevention programmes on prevention of women and children abuse. In conjunction with the SAPS the municipality has been active in the operation of the Community Policing Forums.

## **ANNEXURE 23**

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### **Law Enforcement**

In an effort to have law enforcement, the municipality provided a fleet of approximately 30 traffic controller vehicles. MCLM has 89 men and women to assist with safety traffic management.

Moreover, MCLM has over 65 Scholar Patrollers to assist with road safety for the school children, in particular primary school children. Scholar patrollers are used in the morning and afternoon to help small children to cross busy roads.

### **Road Safety Awareness**

MCLM has embraced early intervention for safety awareness. All road user could be trained in traffic safety, the target is however for young children at crèches and schools. 123 road safety campaigns were conducted from July 2019 until January 2020. 16833 road users were trained. Requests for traffic education can be made to the Public Safety unit.

### **Road Traffic Citations**

Speed camera operation started in February 2020 to reduce road fatalities. The operations will be held throughout the year within the vicinity of Mogale City by the Public Safety division.

### **Prevention of Land Invasions**

The municipality has a contract with the security service provider for guarding and patrolling municipal land within Mogale City. This is done under the direct supervision of municipal officers. Internal security team also patrol open spaces within the municipality to prevent any illegal land invasion on a daily basis. Once there is an incident of land invasion, the security must respond within 48 hours to prevent it and to avoid lengthy and costly court route to get the people out of the land.

### **Municipal court**

## ANNEXURE 23

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Municipal Court in the City has a jurisdiction on the municipal by-law and local traffic offence prosecution. The court operates five days a week. This assists the municipality to reduce the magistrate court backlog on traffic prosecutions.



Picture1 : Municipal Court Mogale City

Mogale City Municipal Court is the first in Gauteng and has been successful in reducing the burden on the local magistrate court. The court has been established after the approval of the National Prosecuting Authority. Over 100 000 traffic related cases, both municipal and provincial, have been handled by the court since its establishment in 2016.

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

In the Mogale City jurisdiction there are two Motor Vehicle Registering Authority (MVRA) and Driver Licensing Test Centre (DLTC), in Delporteen and Kagiso. Delporteen Centre also has a Motor Vehicle Registering Authority. Kagiso DLTC is the first township operating Centre in South Africa, operated by Gauteng Province. This office is for examining of applicants for driving and learner licenses as well as for the renewal of driving licenses. The centres operate during weekdays and are also open on first 3 Saturdays of the month until 12h00.

### **Gauteng online licensing booking system**

Gauteng Department of Roads and Transport, in conjunction with the National Department of Transport, jointly launched a licensing online booking system in

## **ANNEXURE 23**

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August 2018. It was implemented effective from 01 September 2018 and has been running as a pilot project only in Gauteng Province for just over a year.

The system was introduced with a specific aim and objective to modernise and improve the licensing service broadly by amongst other things, eliminating long queuing times at the Licensing Centres. 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

### **Office Readiness**

Mogale City Licensing Centre now provides online booking service, no walking is permitted, except for people of 60 years. The following have been done:

- The Administrative Customer Desk Clerks have received training by the Road Traffic Management Corporation (RTMC) and are now registered as NaTIS Officers to operate the fingerprint and eye testing machines in order to free the Examiners
- The Kiosk has been installed by the RTMC at Mogale City Licensing Centre to enable members of the community who do not have access to the internet to make online bookings for free. This Kiosk is manned by a staff member at all times who will also assist those who are not computer literate

### **Cashless operation**

Mogale City Licensing Centre has adopted a safe payment system; which clients only pay by card. No cash is now necessary for clients to do payment. This is convenient for both the clients as well as the licensing centre to prevent attempts of robbery and theft.

## ANNEXURE 23

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### 2.8 Institutional Analysis

#### Municipal Grade

The Institutional arrangement of Mogale City as a medium capacity municipality, category B, grade 4, is in terms of the provision of Local Government: Municipal Structures Act, 1998, as amended.

#### Organogram

Mogale City's new organogram approved by Council. The senior management organogram is as follows;

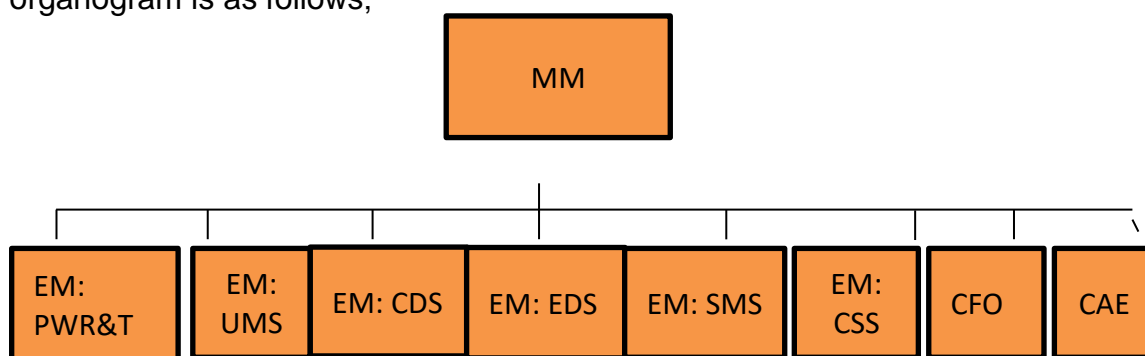


FIGURE 18: HIGH LEVEL ORGANOGAM

#### Employees Wellness Services Office

The Employee Wellness Services Office, with its objective of offering assistance to employees, has facilitated the regular and successful hosting of programmes/projects that are aligned with the National Calendar i.e. Wellness Day, Women's Day, Candle Light Memorial, Condom and STI Week and Mental Health Day. The Office has also heeded the call to commemorate Mandela Day, 16 Days of Activism, as well as World AIDS Day.

In addition to that, the office has also facilitated various Employee Assistance Programmes through the following life skills programmes, i.e. Voluntary Counselling and Testing, Drugs and Alcohol Dependency sessions, Financial Awareness sessions, including offering various forms of counselling to employees. A majority of employees have benefitted from the EAP interventions implemented.

## **ANNEXURE 23**

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### **Occupational Health and Safety (OHS) office**

The completion of the OHS Compliance Audit was a huge step in ensuring that the Municipality complied with the OHS Act. An OHS System has been developed and awareness campaigns are being conducted about the implementation of the system and compliance. The Municipality is currently 75% compliant in relation to OHS legislation.

### **HIV & Aids Work-plan**

The impact of HIV and Aids in the workplace has been huge, in particular to general labourers. The HIV and Aids work-plan has been used to mitigate the impact, through HIV and aids sessions held.

### **Municipal Oversight Committee**

#### **Risk Management**

Strategic Enterprise Risk Assessment is conducted annually. The Municipality quarterly monitors the most significant risks at an organisational and departmental level. The risk management process is further overseen by the Risk Management Committee team and the Audit Committee.

In rendering service delivery, the Mogale City Local Municipality is exposed to a wide range of risks and also opportunities. Risk Management is a process of managing risk exposures with the objective of preventing a loss from occurring or minimizing the effect should such an event occur. An annual risk assessment is conducted in respect of the strategic, operational and projects risks and is aligned to the IDP and Strategic Planning Document.

Mogale City established risk management and risk management champions' Committees. The RMC is an internal Committee, chaired by independent person outside the Municipality and is established to assist the Accounting Officer to fulfil the risk management and control responsibilities in accordance with prescribed legislation and corporate governance principles. Furthermore, the RMC is there to oversee the implementation of best practice risk management processes and to ensure that the identified risks and agreed upon mitigation actions are successfully executed.



## **ANNEXURE 23**

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### **Audit Committee**

MCLM has maintained an independent Financial Audit Committee which operates in terms of the provisions of the Local Government: Municipal Systems Act, 2000 and the Municipal Finance Management Act 56 of 2003.

In complying with the principles of good governance, the Audit Committee has an approved Audit Committee Charter which has been regularly updated. In the conduct of its duties, the Audit Committee has performed the following activities:

- quality and integrity of the financial reporting process,
- system of internal control,
- organisation's process for monitoring compliance with laws and regulations and code of conduct,
- internal and External Audit functions,
- performance Management, and risk management and governance process

Furthermore, the Audit Committee has effectively overseen and approved the activities of the Internal Audit unit which operates independently in accordance with an approved Internal Audit Charter and the provisions of the Municipal Finance Management Act 56 of 2003. The internal audit unit has shared the results of their work with the external auditors who placed reliance on their work.

### **Performance Management**

Both individual performance management of managers reporting to the Accounting Officer and the organisational performance management system are undertaken each year. The organisational Quarterly and Annual performance management reports are submitted to the Performance Audit Committee.

## ANNEXURE 23

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### 2.9 Spatial Development Analysis and Economic Development

In order to give effect to the Spatial Development Vision of MCLM, the following spatial development objectives and strategies have been formulated to anchor the MCLM Spatial Development Framework 2020. The SDF is 5 year programme from 2020 to 2025. The programme is on Council approval process.

- Liveability and Sense of place
- Nodal Development
- Economic opportunity
- Accessibility and connectivity
- Densification and growth management
- Environmental protection and resource management

The Mogale City Spatial Development Framework 2020 builds on the current growth dynamics of the municipality and provide direction towards the envisaged spatial pattern for the municipality. Furthermore, the SDF identified nodal areas and development proposals for specific nodal areas based on their inherent potential and opportunities.

- **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.

## ANNEXURE 23

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

The Spatial Development Framework indicates areas of existing development and proposed expansion for specific land uses within the municipal area, for example, industrial development, institutional development, and residential development.

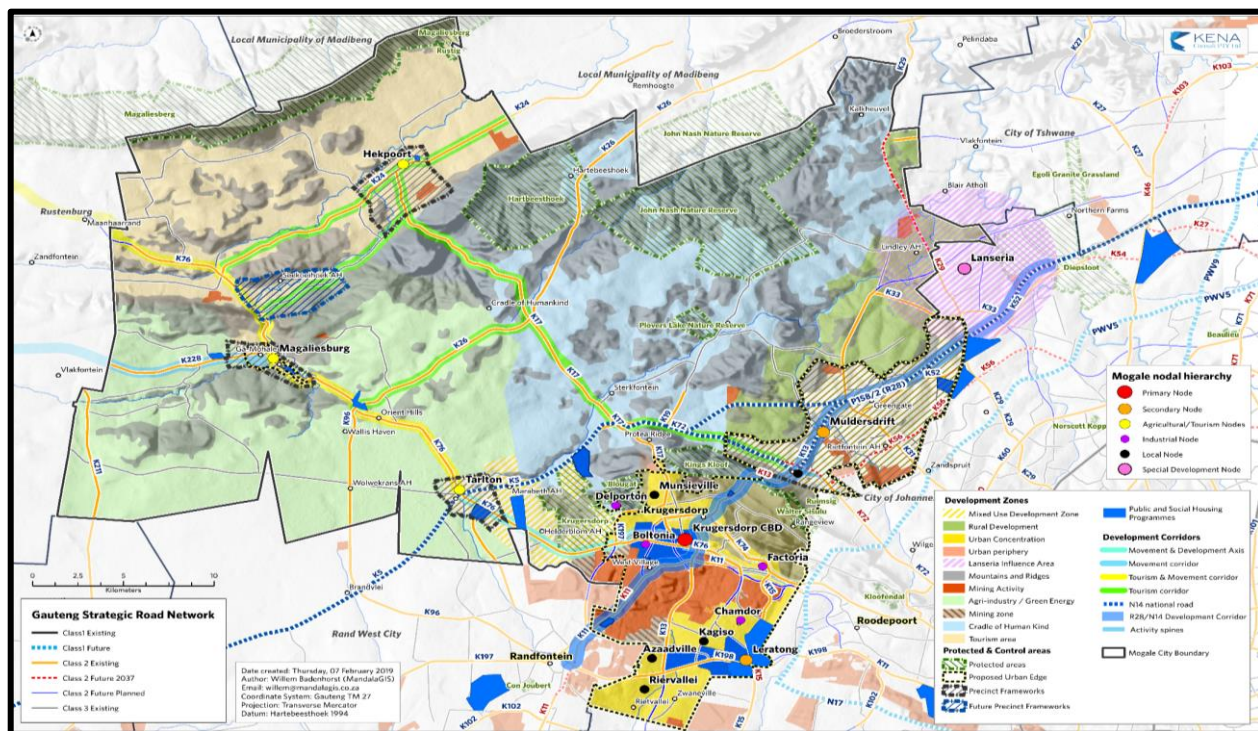
The SDF emphasise that MCLM should ensure that higher density developments go into mixed-use areas around the nodes and along corridors that will allow the use of public transport as well as walking and cycling to shops and services which reduces driving and can minimise parking requirements. The identified high density areas are:

- The Pine-Haven Node at the intersection of N14 & Hendrik Potgieter Road
- The Drift Node along the R28 in the central part of the Muldersdrift
- Around the Krugersdorp CBD
- Within the urban boundary of designated nodes
- Adjacent to the Beyers Naudé Drive Activity Spine
- Pockets of land located within the mining belt that are safe for development and are well located to achieve functional spatial integration.

These areas should be focus areas for public investment in infrastructure, social services, streetscape and urban design, open spaces and general high quality, positive performing urban environments

# ANNEXURE 23

Figure : The composite SDF map



The composite SDF map shows following structural elements:

- Nodes by hierarchy
- Development corridors
- Development zones
- Protected and controlled areas

## Lanseria nodal 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. A *feasibility study* was undertaken and the outcome was to develop the Lanseria International Airport as an airport city with the objective of catalysing the provincial economy during the global economic recession. This was followed by the development of the *Lanseria Airport Spatial Economic Development Master Plan* in 2010. This further led to the development of the *Lanseria Airport City Economic Development Implementation Plan* in 2013, which dealt with a number of economic development opportunities linked to the Airport covering the City of Joburg, Tshwane Metropolitan Municipality and MCLM.

## ANNEXURE 23

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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.

Gauteng Provincial Spatial Development Framework (GPSDF 2030) considers Lanseria as one of the Regional node which has potential for regional development opportunities in Gauteng Province.

### **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 25<sup>th</sup> 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.

### **Planned activities**

The Lanseria Node is more commercial and residential oriented development with some specialised mixed land uses consisting of:

## ANNEXURE 23

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- Tourism, leisure & accommodation especially around sections of the N14 & R563 that run through the cradle
- Developments that are ancillary to existing character & functions of the area, such as agriculture & rural residential developments
- Low environmental footprint developments such cold-storage, warehousing retail, commercial, offices, freight forwarding, aviation related businesses, & high tech, clean-industrial development can take place along the proposed N14 Development Corridor, and
- A suitable mix of housing types, including social & inclusionary housing.

Lanseria's development presents a really positive opportunity for the West Rand – in particular Mogale City. With all the new institutions to be developed, several job opportunities will present themselves for locals. Also, more skilled labour will be generated in Mogale City and as a result, more in-house training will be provided by companies to ensure maximum productivity. This serves to benefit to locals that are getting employed as they will become skilled in a wide variety of fields. A skilled workforce is paid better and this will not only drop the unemployment rate but be a strong contributing factor to addressing socio-economic issues such as poverty.

### **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 & depos)
- Happy Island Waterpark (the biggest in Africa)
- Proposed Shopping centre along R512 comprised of recreation, retail and housing development.
- Absa Development opposite Cradlestone Mall



## **ANNEXURE 23**

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### **Land Use Management Scheme**

The municipality in partnership with Rural Development and Land Reform is developing new Land Use Scheme in terms of SPLUMA. The LUS will promote investors and bring more economic opportunities in the area through increased densities and other development incentives.

### **Further studies, plans and policies**

MCLM in partnership with Department of Rural Development and Land Reform is currently reviewing the following precinct plans which were developed in 2011.

#### **Muldersdrift Precinct Plan**

The objective is to assess the impact of the complete development of the Lanseria node (New Smart City). The Precinct Plan with the N14 corridor and in particular, take into account the nature of development along Pine Haven Node at the intersection of R28, N14 & Hendrik Potgieter Road & the Drift Node along the R28 in the central part of the Muldersdrift area; Moreover, it includes the whole spectrum of tourism opportunities available from the Cradle-WHS.

#### **Tarlton, Magaliesburg & Hekpoort Precinct Plan**

These precincts plan are to allow specific mix / combination of land uses linking to agriculture, housing, business and social amenities and to incorporate a strategy to address housing in terms of typologies and densities relevant to economy of the area (tourism and agricultural value chains)

#### **Mining Belt Precinct plan**

Mogale Mining Belt has been delineated as one of the six mining belt sub-regions in Gauteng (Gauteng Mining Belt Regional Policy 2019). Mogale City need to link up with this initiative which can help in carrying out a detailed investigation into the long-term rehabilitation & development potential of the mining land between Krugersdorp & Kagiso. Based on the findings of this study, a local spatial development framework will be developed in order to unlock economic development potential of the area.

## ANNEXURE 23

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### 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

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

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.

Facilities give communities access to equipment that they would not ordinarily have and allows for creative thinking, experimentation, personal expression and



## **ANNEXURE 23**

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invention. The Labs are unique spaces that aim to promote skills development in ICT, The Green Economy and Manufacturing and fantastic for meeting and networking.

The eKasiLab is located at Chamdor Training Center. Currently the Innovation Hub is busy with Supply Chain processes to appoint service providers to renovate the facility.

### **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.

Currently finalising the electrification of the hub. The first phase of recruitment did not yield the expected results. We are planning to engage in another recruitment drive soon.

### **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.

## ANNEXURE 23

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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.

### **2.10 Summary conclusion for situational analysis**

Demographic data of the situational analysis indicates that MCLM population has grown to 390 162 persons by 2017. The population is increasing at a declining rate, that is from 2013 to 2017 population increase was 1.85% whereas between

## ANNEXURE 23

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2010-2013 and during 2014-2017 population increase by 1.58%. The decrease in the age cohorts of 25-29 and 30-34 is also concerning as the young people could be either leaving MCLM to reside elsewhere or this age group is not attracted to the City as before.

Key Economic Indicators, such as gini co-efficient, food poverty level, household income levels, employment and unemployment also provide a challenging environment for MCLM. These indicators show declining economic performance, increasing unemployment and poverty levels in MCLM as is the case in the country. The economic turn-around is urgent for people in the City to enjoy a better life.

Access to Household Basic Services of water, sanitation, electricity and refuse removal are some of the key indicators of municipal constitutional mandate of local government.

MCLM has witnessed a general increase in provision of basic services from 2014 to 2017. Access to piped water and sanitation increased to 97.60% from 94.60%. Access to electricity has increased to 86.80% from 85.40% and access to municipal refuse removal services increased to 85.70% from 82.30%. Other MCLM programmes aimed at a better life for all, include, increase of indigent households with access to free basic services, EPWP, RDP housing delivery and title deeds provision, GEYODI programmes.

### 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, 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 and Regional Outcomes

After the elected Council took office in 2017, the political objectives were reviewed and expressed in the in alignment with the West Rand District Municipality’s 14 Regional Outcomes.

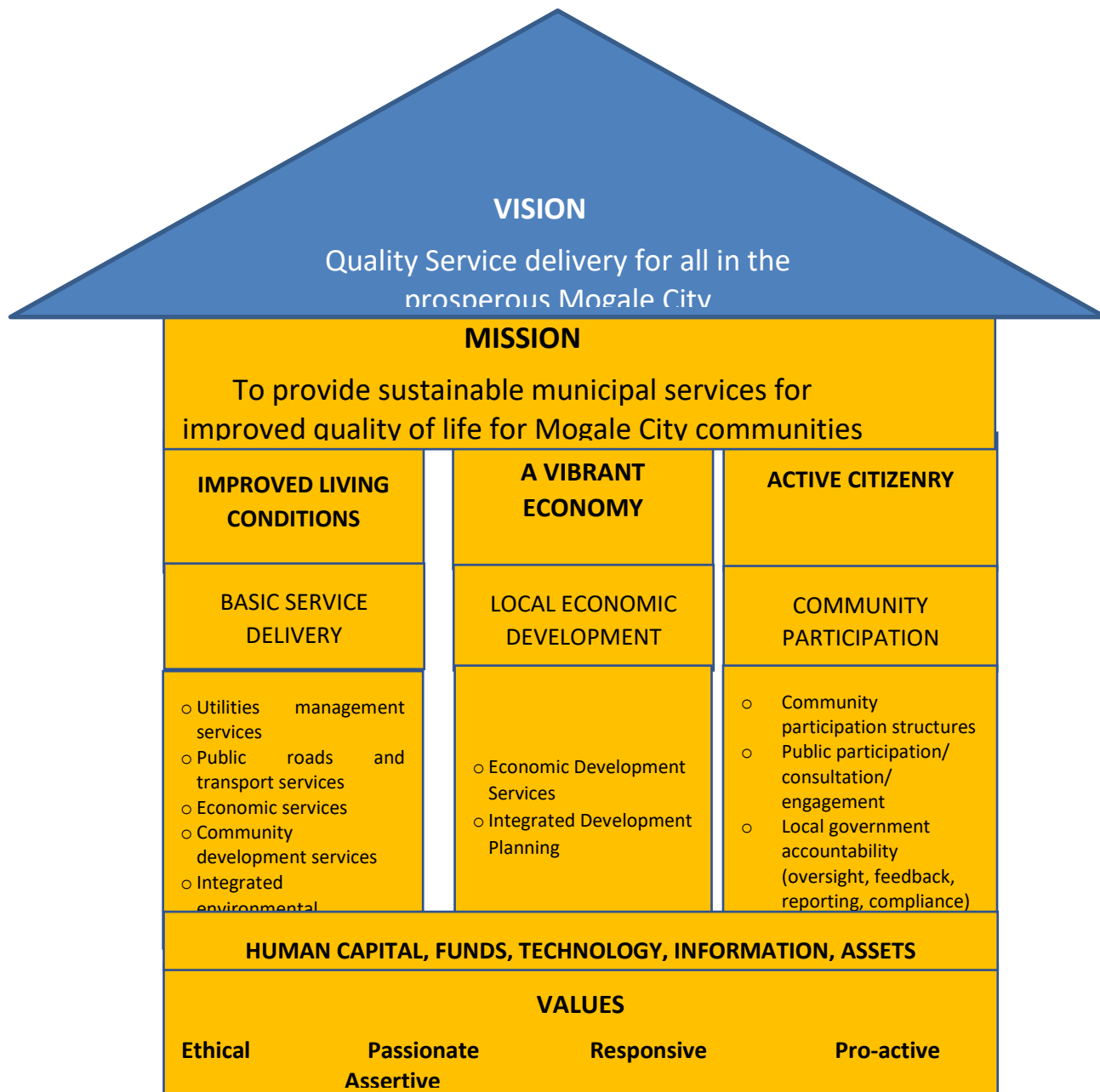
## ANNEXURE 23

The Plan was developed to achieve the following 14 Outcomes:

	<b>Regional Outcome 1</b> <i>Basic Service Delivery Improvement</i>		<b>Regional Outcome 2</b> <i>Accountable Municipal Administration</i>
	<b>Regional Outcome 3</b> <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		<b>Regional Outcome 4</b> <i>Ethical Administration and Good Governance</i>
	<b>Regional Outcome 5</b> <i>Safe Communities</i>		<b>Regional Outcome 6</b> <i>Educated Communities</i>
	<b>Regional Outcome 7</b> <i>Healthy Communities</i>		<b>Regional Outcome 8</b> <i>Sustainable Environment</i>
	<b>Regional Outcome 9</b> <i>Build Spatially Integrated Communities</i>		<b>Regional Outcome 10</b> <i>Socially Cohesive Communities</i>
	<b>Regional Outcome 11</b> <i>Reduced Unemployment</i>		<b>Regional Outcome 12</b> <i>Economic Development</i>
	<b>Regional Outcome 13</b> <i>Robust Financial Administration</i>		<b>Regional Outcome 14</b> <i>Institutional Planning and Transformation</i>

West Rand Region: Five Year Plan: Fourteen Outcomes

Below is a diagram that shows coherence and flow of how the various components of the Vision, Mission, KPAs and Strategic Objectives interrelate to illustrate internal consistency.



**FIGURE 19: MCLM VISION, MISSION AND VALUES**

## ANNEXURE 23

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FIGURE 20: VISION, MISSION, PA AND STRATEGIC OBJECTIVES

In order to recognize the essence of the Constitutional mandate the strategic planning process followed by Mogale City adopted the Value Chain depicted below:



FIGURE 21: MCLM MUNICIPAL VALUE CHAIN

This Value Chain essentially suggests that the municipality understands that leadership development, local economic development, financial viability and management, service delivery are critically important in that order to achieve sustainable development. The municipality would thus expend time and resources proportionally to those areas in that order. It also understands that building organisational capacity, developing policies and systems as well as promoting public participation, good governance and oversight are also important achieving the set objectives.

The City plans to strategically deliver affordable, quality and sustainable services to communities by ensuring that five service delivery departments, namely, Public Works, Roads and Transport, Utilities Management Services, Economic Development Services, Environmental Management and Community Development Services fully embrace five-year plan.

## ANNEXURE 23

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### **MCLM Strategic objective 1: Basic Service Delivery**

This strategic objective intends to outline capital budget led service delivery programmes that provide job creation and alleviation poverty. This strategic objective aims to provide basic services of water, sanitation and electricity, roads and other public amenities throughout Mogale City.

### **Regional Outcome 1: *Basic Services Delivery Improvement***

The department responsible for this KPA is Utility Services and Public Works Roads and Transport, as well as that includes the following divisions;

- Water and Sanitation Management
- Electricity Management
- Public Works,Roads and Transport Services

### **Regional Outcome 5 & 6 Safe Communities, Educated Communities**

These regional outcomes are largely responsibility the Department Community Development, which consist of the following divisions;

- Public Safety
- Social Upliftment
- Sports, Arts, Culture & Recreation
- Motor Vehicle Driver's licensing, Registration, Testing Centre.

### **Regional Outcome 7 and 8; namely *Healthy Communities and Sustainable Environment.***

These Regional Outcomes are implemented by the Department of Integrated Environmental Management, which has the following divisions.

- Bio-diversity Management
- Refuse Removal



## ANNEXURE 23

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### **MCLM Strategic objective 2: Local Economic Development**

This MCLM strategic Objective 2 is linked to a Key Performance Area (KPA) of local economic development department and facilitate Public Works job creation initiatives.

This KPA includes Economic Services department, which has the following division;

- Enterprise Management
- Rural and Human Settlements
- Tourism Development
- Land Resource Mobilisation
- Development Planning
- Building Development Management

### **Regional Outcome 9, 11 & 12; *Building a Spatially Integrated Communities, Reduce Unemployment& Economic Development.***

Department that is largely responsible for these regional outcomes is Economic Services, which has the following divisions.

- Human Settlement and Real Estate
- Enterprise Development and Rural
- Building Development
- Development Planning.

### **MCLM Strategic objective 3: Accountable Governance** is links with

#### **Regional Outcomes 2 & 13: *Accountable Municipal Administration;* Robust Financial Administration**

These Regional Outcome would be implemented under financial viability KPA by the following divisions;

- Budget and Treasury Office
- Revenue Management

## ANNEXURE 23

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- Credit Control
- Expenditure Management
- Supply Chain Management
- Valuations

The objective is to provide efficient, effective and sustainable financial resource management services for the municipality, intends to ensure that financial systems and procedures of Mogale City serves the community well.

### **Regional Outcome 3, & 14**

These regional outcomes are related to Key Performance Area of Corporate Support Services department with the following division;

- Human Resources
- Legal Services
- Auxiliary Services/Corporate Support Administration
- ICT

MCLM new strategic objective:

### **Regional Outcome 4, *Ethical Administration and Good Governance***

This regional outcomes is a KPA of the Office Chief Audit Executive Department that has the following divisions.

- Corporate Ethics and Internal Audit.

### **MCLM Strategic Objective 4. Community Participation**

The Strategic objective of the Community consultation, planning, communication and reporting. Department of Strategic Management Services is largely responsible for public liaison through the following divisions;

- Integrated Development Planning
- Monitoring, Evaluation and Risk Management
- Municipal Governance Support.
- Corporate Governance
- Corporate Communication and Customer Care

### 3.2 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 2020/21 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.

#### **National Development Plan (NDP)**

National Development Plan has been developed during 2011 by the Presidential appointed National Commission, chaired by Cyril Ramaphosa. The plan provides a path for development in South Africa for the next 20 years, from 2011.

The plan "helps us to chart a new course. It focuses on putting in place the things that people need to grasp opportunities such as education and public

## ANNEXURE 23

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transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality. Our view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in”.

The National Development Plan (NDP) is the new development policy of government. MCLM support the NDP and the IDP attempts to align itself with the overall target and implementation plan of the NDP. The objectives of the NDP aim to eliminate poverty and to sharply reduce inequality by 2030. The commission proposes that these be the guiding objectives of the national plan over the next 20 years. ” (NPA; 2011; 2)

The NDP has identified nine main challenges; namely;

- Too few people work.
- The standard of education for most black learners is of poor quality.
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth.
- Spatial patterns exclude the poor from the fruits of development.
- The economy is overly and unsustainable resource intensive.
- A widespread disease burden is compounded by a failing public health system.
- Public services are uneven and often of poor quality.
- Corruption is widespread.
- South Africa remains a divided society.

Provided with these challenges, the NDP suggests that “the country must write a different story in the years ahead. In the new story, every citizen is concerned about the wellbeing of all other citizens, and the development of South Africa means the development of each and every one of us who lives here. (NDP; 2011; 4)

## ANNEXURE 23

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The focus of “our nation’s energies are focused both on attacking poverty and on expanding a robust, entrepreneurial and innovative economy” (NDP; 2011;

4). The new story proposed by NDP involves;

- Creating jobs and livelihoods.
- Expanding infrastructure.
- Transitioning to low carbon economy
- Transforming urban and rural spaces.
- Improving education and training.
- Providing quality health care.
- Building a capable state.
- Fighting corruption and enhancing accountability.
- Transforming society and uniting the nation.

### **Gauteng Global City Region Perspective (GCR)**

Objective of the GCR is to build Gauteng as an integrated and globally competitive region, where the economic activities of different parts of the province complement each other in consolidating Gauteng as an economic hub of Africa and an internationally recognised global city-region.

Gauteng as a globally competitive region will be characterised by the following common features:

- Clear leadership
- A vision and strategy
- Strong economic clusters, with a particular view to building new growth sectors
- Good telecommunications and business linkages
- Spatial coalitions of partners working together—primarily government, business and social partners

### **Local Government Turnaround Strategy**

This strategy emanates from the assessment of local government by the Department of Cooperative Governance and Traditional Affairs within

## ANNEXURE 23

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the state of local government report which identified the major setbacks of this sphere of government. The report revealed that municipalities were characterised by underperformance and dysfunctionality. Contributory factors to the aforementioned challenges are the continued lack of sufficient resources to meet the ever increasing community needs and incapacity in terms of the necessary skills required to fulfil local government's constitutional mandate.

After a lengthy process of broad consultation with a variety of stakeholders, the Department of Cooperative Governance has developed a turnaround strategy that provides a framework for all role players to contribute to the provision of an enabling environment for municipalities to carry out their legislative mandate.

Components of the Turnaround strategy are listed below

- Addressing immediate financial and administrative problems in municipalities
- Regulations to stem indiscriminating hiring and firing
- Strengthen Ward Committee capacity & implement a new ward committee governance model
- National and provincial commitments in IDPs

Differentiated responsibilities and simplified IDPs (agreement with each municipality on the ideals scope of functions to be provided and how best the State can support service delivery through intergovernmental agency arrangements).

Funding and capacity strategy for municipal infrastructure (funding and capacity strategy for municipal infrastructure in rural areas including extending MIG grant to 2019 and utilizing annual allocations to municipalities for repayment of loans in order to accelerate delivery)

Intergovernmental agreement with metros on informal settlements upgrade including alignment of MIG (Cities) and Housing Subsidy grants

## ANNEXURE 23

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- Upscale Community Works Programme to ensure ward based development systems;
- Implement the Revenue Enhancement – Public Mobilisation campaign
- Launch the “good citizenship” campaign, focusing on governance values to unite the nation and mobilize involvement in local development affairs
- Government to inspire public confidence commitment by political parties putting up credible candidates for elections.

Mogale City Local Municipality has ensured that there is conformity by aligning its local strategy to the local government turnaround strategy. Furthermore Section 4 has projects that will ensure that the objects of the strategy are realised.

### **Gauteng Spatial Perspective Vision**

“A smart and spatially integrated City Region with high mobility where everyone enjoys equal access to quality basic services, reside in sustainable human settlements that are strategically located close to economic opportunities and offer a range of habitation options that enable choices to ensure quality living experience”

### **Goals**

Goal 1: Facilitate a spatial structure conducive to shared economic growth

Goal 2: Decisive spatial transformation of the Gauteng City Region

Goal 3: Ensure sustainable resource use and development

Goal 4: Realise a modernised and effective public transport system

Goal 5: Pursue an agreed spatial vision and coordinated planning processes and tools

## ANNEXURE 23

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The National Development Plan (NDP) 2030 outlines Government's long term plans to be achieved and implemented by 2030. The aim of the NDP is to eliminate poverty and reduce inequality by building an inclusive economy. The Plan calls for new spatial norms and standards as one of the critical actions to be undertaken by municipalities. The plan also calls for a balanced approach between rural and urban development.

The mandate provided by the Spatial Planning and Land Use Management Act (SPLUMA), 2013 requires the Premier to compile a Provincial Spatial Development Framework for the province aimed at coordinating, integrating and aligning:

1. Provincial plans and strategies with policies of National,
2. Plans and strategies of Provincial Departments, and
3. Plans and policies of Municipalities.

The intention of a Provincial Spatial Development Framework for the province according to SPLUMA will be to enable all provincial plans, projects and programmes to be consistent with the approved Provincial Spatial Development Framework. The Department of Rural Development and Land Reform is in the process of finalizing SPLUMA Regulations and Spatial Development Framework Guidelines pertaining to the drafting of Provincial Spatial Development Frameworks. The National Department of Cooperative Governance and Traditional Affairs (COGTA) are developing the Integrated Urban Development Framework (IUDF). The IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while addressing the unique conditions and challenges facing South Africa's cities and towns, and will help to illustrate options for more effective and efficient urban and rural development through integrated planning in order to achieve strategic goals with regards to spatial planning.

### **Overarching Policy Frameworks**

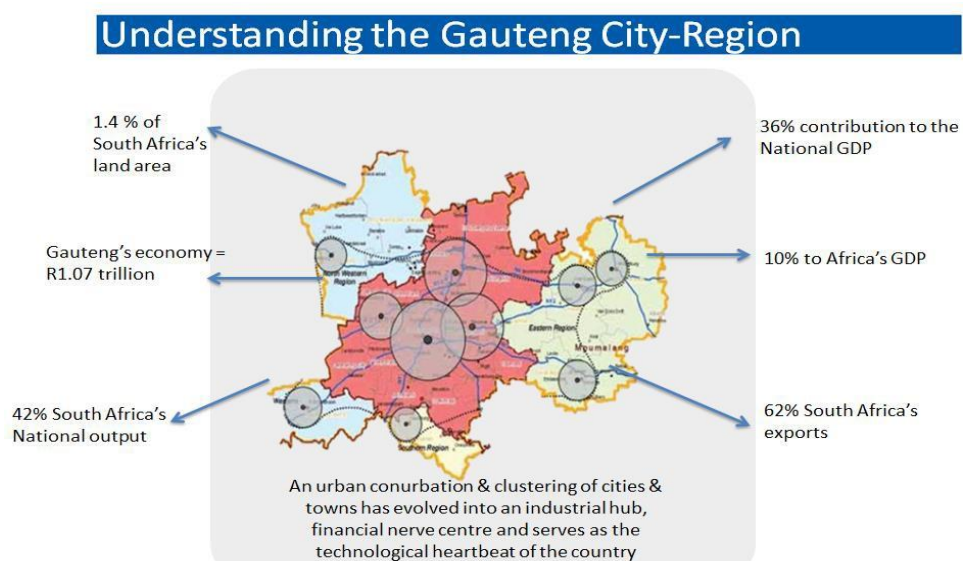


## ANNEXURE 23

Spatial restructuring is an important national and provincial tool to support economic growth and investment decisions, employment creation and social cohesion and include the following;

- Spatial Planning must improve spatial efficiency and sustainability in the province, which in turn will enhance economic prosperity
- There should be a balanced approach towards urban and rural development
- Urbanisation should be managed to consider land usage, infrastructure cost and environmental protection
- Economic growth should be more equitably distributed across the GCR, including marginalized areas
- Lower the GINI Coefficient through spatial integration and complementary coexistence between disadvantaged areas and areas of economic activity
- Spatial planning should assist with improved urban linkages transportation integration around transport corridors in support of Public Transport

### The Gauteng City Region (GCR)



Adopted from: the Gauteng City Region Document, 2016

## ANNEXURE 23

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The Gauteng City Region (GCR) consists of areas in and around Gauteng that make up the economic heartland in South Africa. These areas include towns, cities, and urban nodes in both local governments and metro governments. From the city centre of Johannesburg, the GCR has a radius of 175 km extending to areas including but not limited to Rustenburg, Secunda, Sasolburg and Middelburg. Johannesburg is the financial capital and Pretoria is the administrative capital. Despite it being the smallest of the provinces, it is the most densely populated. (More info available at :<http://www.gcro.ac.za/about/the-gauteng-city-region/>)

The Gauteng City-Region contributes a significant proportion of South Africa's economic output, with its different areas, focused variously on mining, manufacturing, financial and business services, innovation or trade, working together to constitute a functionally integrated urban economy and single labour market. This region is the country's centre of trade with Southern Africa and beyond. In 2013 Gauteng produced 33.8% of the national GDP in current prices (Source: STATSSA GDP-R). The broader Gauteng City-Region is estimated to have contributed about 45% of South Africa's total economic output. The effects of racial segregation remain to this day making South Africa an unequal society despite the years that have passed since the collapse of apartheid. Unemployment, social exclusion and the high levels of poverty pose challenges to the GCR. (<http://www.gcro.ac.za/about/the-gauteng-city-region/>)

The West Rand is one of the five corridors of the GCR. The vision for the West Rand is to amalgamate the four municipalities namely: Mogale City, Merafong, Rand to a metropolitan. The aim is to focus on health, transforming local government, the improvement of public transport infrastructure, agro-processing and special development. New city developments will take place at Lanseria and Syferfontein. Infrastructure developments also include new housing developments and industrial parks to be opened in Kagiso and Khutsong. The GCR development is

also aimed at creating a Green and Blue Economy. With this, there will be more water and electricity security.

In the West Rand, Mogale City is in the lead with regard to capital expenditure, economic growth and development. It is also the only municipality in the region to have received unqualified audit in the past two financial years. Mogale City has the highest percentage of people who have access to basic services including piped water, electricity, water borne sanitation and refuse collection. It shows a substantial growth in capital spending which in turn leads to more deliverables developed and maintained.

Future plans of the GCR include an increase in interconnectivity by providing public transport that connects Mogale City to City of Johannesburg. R605 million will be spent on education infrastructure and R866 million for health infrastructure in the West Rand.

The key priorities for the West Rand include achieving a clean audit from 2016 for all municipalities in the region, developing a green and blue economy, shared services and skills development, building a non-racial society and improved service delivery for all communities.

### **10 Pillar Programme of Radical Transformation, Modernisation and Re-Industrialisation**

Over the next five to fifteen years, the Gauteng Provincial Government (GPG) will take active decisive steps to make Gauteng an integrated city-region characterised by social cohesion and economic inclusion. To achieve this, Premier David Makhura announced during his maiden State of the Province Address that his administration has adopted a multi-pillar programme of radical transformation, modernisation and reindustrialisation of Gauteng (<http://www.gep.co.za/ten-pillars-of-radical-transformation>).

## ANNEXURE 23

The Ten Pillars are as Follows:

No.	Component	Pillar
1	Transformation	Radical economic transformation
2		Decisive spatial transformation
3		Accelerated social transformation
4		Transformation of state and governance
5	Modernisation	Modernisation of the public service
6		Modernisation of the economy
7		Modernisation of human settlements and urban development
8		Modernisation of public transport infrastructure
9	Re-Industrialisation	Re-industrialisation of Gauteng province
10		Taking the lead in Africa's new industrial revolution

Mogale City uses the 10 pillars of TMR as a framework to develop its IDP. The Municipality's plans are aimed at addressing all 10 pillars to ensure compliance to provincial and national government as it forms part of a new metropolitan municipality and the GCR.

### **From Millennium Development Goals (MDG) To Sustainable Development Goals (SDG)**

The Declaration of the MDGs were adopted by 189 countries and signed by 147 heads of state at the United Nations in 2000. The following 8 MDGs were established

- To eradicate extreme poverty and hunger
- To achieve universal primary education
- To promote gender equality and empower women
- To reduce child mortality
- To improve maternal health
- To combat HIV/AIDS, malaria, and other diseases
- To ensure environmental sustainability
- To develop a global partnership for development

## ANNEXURE 23

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These goals were to be attained by 2015 with 1990 as a reference year. However, South Africa's reference year is 1994. Though these goals had many achievements it also received a lot of criticism and this led to the development of the Sustainable Development Goals (SDGs). The following SDGs were put into place:



**FIGURE 22: UN SUSTAINABLE DEVELOPMENT GOALS**

The Millennium Development Goals were criticized for not being sustainable and for being driven by Western governments with little involvement of developing countries and the civil society communities. Only 22% of the world's national parliaments formally discussed MDGs. 193 member states of the UN adopted the SDGs on 25 September 2015. 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.

## ANNEXURE 23

### Comparing MDGS and (SDGS)

MDGs	SDGs
8 goals, 20 targets and 60 indicators	17 goals with 169 targets covering a broad range of sustainable development issues Twice the number of Goals and 9 times the number of targets
Top down approach – with little inputs from Civil Society Organizations (CSOs) and	Bottom up approach characterized with extensive consultations and Deliberations
Focused on Developing countries with funding flowing from the developed to the developing world (Goal 8)	SDGs are for everyone on the planet Universal ownership; They are universal in nature, providing guidance for related domestic policies of all UN member states.
Define the development agenda for 2000	Adoption for Sep 2015; Sets the development agenda as from 2016 – 2030

Developed with the aim to revise and improve on the strengths and deficiencies of MDGs,

SDGs followed, and expand on Millennium Development Goals (MDGs), which were agreed by governments in 2000.

SDGs provide an important opportunity to redress shortcomings of the MDG effort, and capture on synergies of the interconnected goals of environmental, economic and social well-being in driving sustainable development.

The SDGs process provides a unique window of opportunities towards the integration of human development and environmental sustainability.

Integrate environmental and social dimensions into economic development aims.

Currently, the SDGs are implemented at a national level. These goals are focused on making a country better in the respective avenues and policies

## ANNEXURE 23

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to achieve these goals are made for the country (in its entirety) to undertake. However, this does not mean that these goals cannot be incorporated by municipalities as well. Local government should undertake projects that will contribute to sustainable development, for example, poverty eradication, environmental sustainability and initiatives to combat hunger.

Mogale City Local Municipality does strongly consider these goals in planning stages and does implement them when developing various sectors. When goals are implemented at local/district/regional level, it makes it more achievable at national level as the country will reach sustainability together without creating a wider gap in inequalities and adversely affecting the Gini Coefficient.

### **Brief Summary**

Strategic Objectives and Inter-governmental alignment refer to government priorities. The new administration's programme of the IDP has been crafted to link with District, Provincial and National priorities. Further to this priorities, it is essential that Mogale City's strategic plan is informed by community inputs.

For the municipality to implement the IDP, essential strategic programmes of government must link with community inputs that are discussed in the following Chapter.

### SECTION 4. COMMUNITY OUT REACH PROGRAMME

#### 4.1 Communication Programme

Notices were sent prior to the commencement date of the 2019 November IDP Mayoral Road-show sessions. Pamphlets and posters aimed at reaching out to all the communities were developed and disseminated across MCLM. Activities utilized the following means of communication:

Pamphlets distributed from house to house and through knock and drop.

Posters placed at strategic areas.

Loud hailing and mobilisation through Ward based IDP Task teams.

Public notices of all IDP sessions were placed on MCLM website and in local newspapers.

#### Venues

All venues were selected in a manner that ensured and enhanced easy access for all community members to attend. In the case of clustered ward based meetings, expected number of people to attend and distance to the venue, were taken into consideration. Time chosen for the meetings also ensured maximum attendance by the community. In addition, the Municipality made transport arrangements to the venue for people in the adjacent wards.

Municipality also undertakes second public participation between the months of April and May. This year the process had to be moved to June 2020 due to the COVID 19 Pandemic. The objective was to engage communities on the draft budget and Needs to be funded in the 2020 financial year. Alternative process was undertaken through regulations of the Amended Directions issued, on 7 May 2020, by the Minister of Co-Operative Governance and Traditional Affairs, in terms of section 27(2) of the Disaster Management Act, 2002. Directive 6.7.4 (b) directs that *'ensure that the communities are consulted using media platforms and alternative methods of consultation, instead of contact meetings, to provide comments on the draft IDP and Budget'*



## ANNEXURE 23

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

The below media were used to solicit community inputs:

- a. Radio interviews at a local radio station;
- b. WhatsApp messaging;
- c. Electronic mails;
- d. Suggestion boxes at Ward offices and various shopping supermarkets;
- e. Ward Councillors inputs; and
- f. Office of the Executive Mayor.

## 4.2 November 2019 IDP Public Consultation Meetings

Date	Sector	Time	Venue	Stakeholders	
Monday 21/10/2019	Internal stakeholders Councillors	10H00	Council Chamber	–	
Tuesday 22/10/2019	External Stakeholder Parliamentary Constituencies	16H00	Council Chamber	56	
Wednesday 23/10/2019	Internal stakeholders Ward Committees, CDWs and CLOs	15H00	Council Chamber	68	
Thursday 24/10/2019	External Stakeholder Tourism	09H00	Council Chamber	19	
Friday 25/10/2019	External stakeholder SMMEs including Emerging Farmers	09H00	Council Chamber	30	
Monday 28/10/2019	External stakeholder	CBOs including People with Disability	09H00	Council Chamber	43
		Youth Representatives	13H00	Council Chamber	32
Tuesday 29/10/2018	External stakeholder	Arts and Culture	09H00	Council Chamber	25
	External stakeholder	Sports and Recreation	13H00	Council Chamber	28
Thursday 31/10/2019	External stakeholder Religious	10H00	Council Chamber	120	

### Clustered Wards

Date	Area	Clustered Wards	Time	Venue	Community
Wednesday 06/11/2019	Swanneville	1, 2, 35	17H00	Lusaka Hall	409
	Extension 12, 13 and 14	4, 5, 36(Ext. 14)	17H00	Extension 12 Community Hall	458
Thursday 07/11/2019	Rietvallei (2 & 3)	3 (Rietvallei), 34, 36 (Rietvallei)	17H00	Patrick Mashego	443
	Kagiso South, Central and Chief Mogale	6, 7, 11, 12 & 36(Ext. 9)	17H00	Chief Mogale Hall	315
Saturday 09/11/2019	Muldersdrift and Kromdraai	23, 33, 39	09H00	Muldersdrift MPCC	299
	Hekpoort	32	10H00	Hekpoort Community Hall	198
Sunday 17/11/2019	Magaliesburg	31	09H00	Magaliesburg Civic Centre	172
	Tarlton	30	09H00	Nelson Mandela Hall	269
	Kagiso East	8, 9, 10, & 19	17H00	Kagiso Hall	283

Monday 18/11/2019	Kagiso West and Central	6, 11(central), 12, 13	17H00	Boipelo Primary School	210
Tuesday 19/11/2019	Kagiso 1, Singobile, Soul City and Lanwen Hostel	14, 15, 16	17H00	Kagisanong Hall	212
	Azaadville	3	20H00	Azaadville Community Hall	45
Wednesday 20/11/2019	Munsieville	24, 25, 27	17H00	Munsieville Sports Hub	253
	Krugersdorp West, Boltonia, Water Vaal and Makhulugama	26, 38	18H00	Burgershoop Hall	124
Thursday 21/11/2019	Luipaardsvlei and Mindalore	9 & 16	18H00	Jubilee Hall	65
	Krugersdorp North and Town	17, 18, 20, 21, 22, 28, 29 & 37	19H00	Centenary Hall	09

### 4.3 IDP Road-shows Presentations

The Mayoral Committee members were deployed by the Office of the Executive Mayor.

The presentation focused on the following areas:

Requesting community inputs for draft 2019/20 IDP and Budget compilation and;

Overview of the presentation

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## Language use

A broad presentation was prepared in English and officials translated depending of the dominant language in specific areas. In addition, the Mayoral Committee and ward Councillors engaged with communities in preferred language per specific area.

## Inputs Form

For people that may not be able to submit the verbal inputs during the IDP mayoral road-shows, inputs forms are made available for the majority of the community members attending the road-shows to make written inputs. The inputs forms are both close ended and open ended questions for community to make comments.

### 4.4 Public Consultation November 2019

<b>Kagiso 1, Sinqobile, Soul City and Lanwen Hostel (Wards 14, 15 &amp; 16)</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
4	4	Ward office for Ward 14	SMS
4	4	Ward office for ward 28.	SMS
1	9	Open Space in ward 15 to be developed into a recreational park.	DIEM
1	9	Additional Hall at Sinqobile	CDS
1	9	Formalisation of Tudor Shaft not accepted, unless it is RDP houses. Area declared not suitable as human habitat and first alternative	EDS

		would be to relocate current occupants of the settlement.	
1	9	Outstanding Hail damaged houses must be repaired	EDS
1	2	Fix leaking water pipelines on time	UMS
1	1	Additional high mast lights in Singobile	UMS
1	5	Potholes be properly fixed along Zola Street.	PWR n T
1	5	Speed humps in ward 15	PWR n T
1	1	Improve internal roads in Soul City	PWR n T
<b>KAGISO CHIEF MOGALE CLUSTER NEEDS (6,7,11,12 &amp; 36)</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
2	6	Youth to be capacitated in ICT programmes to ensure they are well trained to be competent in the fourth industrial revolution.	SMS
1	7	Usage of Chief Mogale Hall for aerobics	CDS
2	12	Transparency in Grant-In-Aid to fund starting SMMES must be addressed.	CDS
1	9	Bob Van Reenen revitalisation be expedited as it is good facility for athletics.	CDS
2	6	Expedite finalisation of Chamdor Training Centre and commence youth empowerment programmes.	EDS

<b>KAGISO CHIEF MOGALE CLUSTER NEEDS (6,7,11,12 &amp; 36)</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
2	12	Projects for streets resurfacing and maintaining site walks to be outsourced to local youth owned SMMEs.	EDS
1	5	Pot-holes repair and street maintenance of Kamogoro Street.	PWR n T
1	1	Storm water drainage & sewer problems to be addressed in ward 11.	PWR n T
1	1	Upgrade storm water system for Matlhako and Themba Streets.	PWR n T
1	1	Complete storm water at Ext 9 Kagiso on Kagiso Avenue and construct a small bridge since community uses the site as waiting area for public transport	PWR n T
1	9	Open Space in ward 15 to be developed into a recreational park.	DIEM
1	7	Old people should be provided with an opportunity to participate in the indigenous games.	CDS
1	9	Centre for the Aged be erected/built in Ward 8	CDS
1	6	Ward 9: Propose that one of the local school's classroom be utilised as libraries.	CDS
2	3	Advised the Municipality to have exit plans for EPWP beneficiaries	EDS
1	1	Road and storm repair Hinza Street	PWR n T
1	1	Ward 19: Resurfacing of Dikgale Street.	PWR n T

<b>AZAADVILE WARD 3 CLUSTER NEEDS</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
1	9	Azaadville Cemetery to be extended for new burial space.	DIEM
1	8	Business owners at shopping areas need additional dustbins and skips.	DIEM
1	9	Tennis courts be renovated into combi-court.	CDS
1	5	Netball court be maintained by fencing it off and cleaning	CDS
1	7	Azaadville Clinic need to be upgraded.	CDS
1	5	Road markings need to be visible.	CDS
1	5	Safety, security and traffic control must be improved around Muslim Schools	CDS
1	10	Indigent Office to assist by visiting Indigents in Azaadville as it was too far for applicants to travel to Town.	CDS
1	9	Boundary fence of the Cricket grounds be extended by a meter	CDS
2	11	Local Youth must be employed to do water meter reading instead of using service providers.	EDS
2	12	Local people and SMMEs to be involved in municipality projects.	EDS



2	12	Projects for streets resurfacing and maintaining site walks to be outsourced to local youth owned SMMEs.	EDS
1	10	Food gardens support in Ward 3.	EDS
1	1	Additional entrance roads in Rietvallei Ext 2&3 to improve access by emergency services such as ambulance.	PWR n T
1	9	Bus transport linking Mogale City and Johannesburg be provided.	PWR n T

<b>PATRICK MASHEGO CLUSTER NEEDS</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
1	1	Pensioner be issued with cost free 240L waste bin.	DIEM
1	9	Community need MPCC	CDS
1	10	Assist unemployed people with indigent grants	CDS
1	9	Swanneville Community hall needs to be extended and upgraded.	CDS
2	3	Ward 36: Upliftment of youth from Rietvallei Ext 2 & 3 on technical skills such as welding and plumbing.	EDS
3	2	Faulty water meters should be fixed in ward 34.	UMS
1	10	Sidewalks for people that use wheelchairs and Pedestrians.	PWR n T

Extension 12, 13 & 14 - Ext 12Hall			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
3	14	Ward 4 office to be provided with furniture, electricity and a Community Liaison Officer (CLO).	SMS
1	9	Ext 12 community need MPCC/Thusong Service Centre	CDS
1	7	Social worker for Ext 13 and the surrounding communities.	CDS
1	7	Re-employ people previously contracted on MCLM HIV/AIDS programme	CDS
1	9	Extension of ext 12 community hall.	CDS
2	12	Provide hawking shelter infrastructure for street vendors.	EDS
1	9	Municipality to inform community residents with title deeds.	EDS
1	1	Street lights maintenance in ward 4	UMS
1	5	Speed humps at ext 12, Mt Flecher Street.	PWR n T

<b>LUSAKA HALL NEEDS</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
1	7	Ward 35: outdoor Gym space and equipment to be provided for the elderly.	DIEM
1	9	Recreational park development at Swanneville	DIEM
1	9	Development of swimming pool in Swanneville.	CDS
1	9	Swaneville Massacre Wall to be built and municipality to organise annual celebration of the event.	CDS
1	10	Executive Mayor to support tournaments (Sports issues).	CDS
2	12	Convert open space around Humakweni to a farm and create jobs for the community of Swanneville	EDS
1	9	Sites allocation for churches be finalised.	EDS
1	1	Side-walks be constructed Swanneville.	PWR n T
2	10	Taxi rank upgrade include ablution.	PWR n T
1	5	Potholes be repaired from Highgate to Uncle Harry's in Swanneville	PWR n T

<b>Kugersdorp North and Town (Wards 17, 18, 20, 21, 22, 28, 29 &amp;37)</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
1	8	The upkeep of Infrastructure such as cemetery, parks and pavements	DIEM
1	8	Upgrading of parks and open spaces in Dan Pienaarville	DIEM
1	7	Erection of “No-Dumping” Boards in Parks and open spaces along Gordon Grey Road and Kershaw Park.	DIEM
2	8	Game Reserve neglected and need to be resuscitated in order to improve local tourism opportunities	DIEM
1	8	Plant succulents to beautify and clearly demarcate the island at both Robert Broom Drive and Bell Drive – Noordheuwel Hoer.	DIEM
1	5	Noordheuwel Hoerskool ranging from traffic road marking .	CDS
1	5	Speed regulation signage and enforcement ward 21 along Robert Broom, from Watchtower towards Lud Hersch Street.	CDS
1	5	Traffic calming measures in Falcon Street.	CDS
1	1	Install water tank, pump station or reservoir in ward 21, that will serve as a backup whenever there are major pipe bursts and water cuts.	UMS

<b>BURGERSHOOP HALL NEEDS</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
4	10	Information sharing and roadshow on indigents programme	CDS
2	12	Municipality need to recognise the Business forum and support it.	EDS
1	9	Speed up provision of serviced sites	EDS

<b>KRUGERSDORP MINDALORE CLUSTER NEEDS (9&amp;16)</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
4	10	Local youth centre ( youth forum) be established.	SMS
1	9	Small recreational park in Mindalore	DIEM
3	5	Mayor to join community on site inspection to identify a number of abandoned properties that can be used for community facilities and more urgent one is the clinic.	EDS
1	5	Lights in the play area/small local park	UMS
1	1	Maintenance of street lights	UMS
1	1	Newthorndale road to New Harmony Chicken Farm be graded	PWR n T

<b>MUNSIEVILLE CLUSTER NEEDS</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
1	7	Additional Skip Bins (at Pangoville and Mayibuye).	DIEM
1	9	Arts and Culture centre (site identified: Centre Hall) needed	CDS
1	2	Refurbishment and upgrade of Munsieville Community Hall.	CDS
1	9	Swimming pool and Cricket field needed.	CDS
1	10	No sports tournaments in Munsieville.	CDS
1	5	Need speed calming measures and a stop sign at Skhosana Street	CDS
1	9	Need Pavilion Stands at Munsieville Sports Complex.	CDS
1	10	Volley Ball Kit and sports equipment.	CDS
4	9	Wi-Fi at Munsieville Elderly Centre.	CDS
1	9	Grading of an open space next to Roman Catholic Church for sport activities.	CDS
1	9	Speed up the process of housing in Munsieville Ext 9.	EDS
2	12	Munsieville Industrial Park must start operating	EDS
2	12	Mangope Drive be converted into a Street Market.	EDS

1	9	Expedite the process of formalising Pangoville informal settlement .	EDS
1	1	Need proper water and sanitation at Pangoville.	UMS
1	5	Ward 25:speed hump on Jabulani and Madiba Street.	PWR n T
1	1	Replacement of Stormwater drainage pipes e.g Magxoki Street.	PWR n T
1	10	Need toilet facilities at Munsieville Taxi Rank.	PWR n T
1	1	Speed up the process of repairing the private road next to Sterkfontein Hospital.	PWR n T
1	10	Formalise street at Pangoville for easy access when there is an emergency.	PWR n T
1	1	Maintenance of toilet facilities at the Munsieville Regional Park.	PWR n T

<b>MULDERSDRIFT AND KROMDRAAI</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
1	7	Building a Primary Healthcare Clinic at Rietfontein Village.	CDS
1	5	Police patrolling needed at a high crime area of Video and Rietfontein Village	CDS
1	6	Establishment of a school in Ethembalethu	CDS
1	1	Upgrade of a sewer plant that supply Ward 33	UMS

<b>MULDERSDRIFT AND KROMDRAAI</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
1	9	Sites allocation for churches in plot 89, Muldersdrift	EDS
2	10	MCLM must establish Youth Desk that will assist youth in the rural area(s).	SMS
1	9	Building of Community Hall at allocated site at Ethembaletu.	CDS
1	9	Interim sports ground be graded.	CDS
1	9	Municipality to purchase portions of land that are strategically located for broader development including housing. These are Portion 87 Nooitgedacht, Portions 83, 90 and 89 Rietfontein, including Portions 63 and 79 Rietvlei.	EDS
1	9	Site and Services allocation for community to build their own houses, including plot 648.	EDS
1	9	Plot 14, Heuningklip: Finalise process of relocating the community to Plot 11.	EDS
1	9	Plot 184, Ward 33: Informal settlement to be formalized and project should not be stopped.	EDS
1	9	Municipality to develop alternative to address housing backlog other than RDP Houses,	EDS
2	11	young people need permanent employment not EPWP	EDS



<b>MULDERSDRIFT AND KROMDRAAI</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
1	1	Ward 23, Rietfontein: Sewer Plant needs upgrade.	UMS
1	9	Finalise land donation agreements and formalisation in relation to portion 648,53,211,130,79,140 Rietfontein, Plot 63 Rietfontein Nooitgedaught, Plot 69 and 176 Driefontein	EDS
1	1	Enviro-Loo toilets maintenance service in Kromdraai	UMS
1	1	Provision of chemical toilets and formalisation of Plot 81 Rietfontein informal settlement for rapid land release programme. Extension of bulk sewer infrastructure from Dr Nthato Motlana Village to plot 81 Rietfontein	UMS
1	1	Ward 39:Installation of internal water and sanitation infrastructure at formalised Plot 81 Rietfontein, Henningklip	UMS
1	1	Installation of Highmast light at plot 81, Rietfontein Village and Ethembaletu Village	UMS
1	9	Building of sports complex and library at Ethembaletu	CDS
1	9	Portion 207 Rietfontein (municipal owned land) – Township approval to enable residents build their houses.	EDS

<b>MULDERSDRIFT AND KROMDRAAI</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
1	1	Electrification of portion 26 & 29 Kromdraai	CDS/EDS
1	1	Electrification of Plot 04, 90,83,140,163 Rietfontein and Plot 10 Driefontein, Elandsfontein Plot 90,63, 489,490, portion 648 Rietfontein, Kromdraai portion 26, Henningklip Informal Settlements.	UMS
1	1	Provision of stand water taps , chemical toilets and electrification of Plot 04,648,83,90,207 Rietfontein informal settlements	UMS
1	1	Tarring of road leading to Dr Nthato Motlana Village.	PWRT
1	1	Tarring of gravel road leading to Ethembaletu intersecting with Beyers Naude road	PWRT
1	1	Taring of gravel road leading to Muldersdrift Cemetery	PWRT
1	5	Installation of speed calming measures at Rietfontein Village and Elandsdrift road.	PWRT
1	1	Upgrade of Andries Road in Rietvallei Muldersdrift	PWRT
1	1	Tarring of the remainder part of clinic road	PWRT

<b>MULDERSDRIFT AND KROMDRAAI</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
1	1	Installation of bulk infrastructure around Muldersdrift that will enable expediting of Greengate Development	PWRT

<b>HEKPOORT WARD 32</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
2	11	Young people be assisted with opportunities for employment.	EDS
2	11	Youth from Hekpoort be considered for employment in Brickvallei housing development	EDS
1	1	Ablution facilities at the sport ground to be connected	PWRT
1	9	Sports complex be completed for community members.	CDS
1	9	Sports field, including a netball court needed at Lethabong informal settlement	CDS
1	9	Programme of site and service be allocated in portion 32, 322 and entire Hekpoort area	EDS
1	9	Dr Sefularo housing project be expedited	ESS
1	9	Site allocated for churches in Hekpoort	ESS
1	1	Speed calming measure and speed hump for main road along Hekpoort clinic	PWRT

1	1	Electricity for informal settlements including Botshabelo informal settlement be installed	EDS/UMS
3	11	Vacant post of the Caretaker at the cemetery be filled	DIEM
3	3	Position of the CLO to be filled	CSS/SMS
1	1	Grading of sports ground	CSS
2	6	Modular library at Botshabelo and Tswelopele	UMS
2	12	Shopping centre for the Hekpoort area	EDS
1	1	Municipality to install Enviro loo toilets in Botshabelo	UMS
1	6	Creche at Tswelopele	UMS

<b>MAGALIESBURG WARD 31</b>			
<b>Strategic Objective</b>	<b>Regional Outcomes</b>	<b>Issues Raised</b>	<b>Relevant Department</b>
1	10	Rural communities cannot afford burial sites and need to be considered for indigent burial.	DIEM
1	10	Municipality should consider increasing funding for arts and culture activities	CDS
2	11	People from Orient Hills be considered for EPWP employment	EDS
1	9	Government must Purchase the land on Orient Hills and turn it into formal human settlement	EDS
1	1	Portion 45 needs highmast lights to be installed	UMS
1	1	Water stand pipe installed need to running water at Orient Hills	UMS
1	9	Site and services for Magaliesburg Informal Settlement (PTN 81 & 82)	EDS
2	9	Availability of church , business and residential stands	EDS
1	8	Relocation of landfill site and rehabilitation	DIEM
1	9	Building/Upgrading of Sports Complex - Multipurpose Centre	CDS
1	1	Tarring of roads in Orient Hills and maintenance of existing gravel roads.	PWRT
1	1	Installation of electricity for Orient Hill informal settlement	PWRT

2	11	Camel Estate project to be considered: job creation and EPWP job creation	ESS
1	6	Modular library for Orient Hills Informal settlement	CDS
1	7	Additional skip bins in all the informal settlement	DIEM
1	1	Additional service maintenance for chemical toilets	UMS

<b>TARLTON WARD 31</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
1	9	A recreation park needed in Tarlton	CDS
1	9	Formalisation of Matshela-pata	EDS
2	11	Brickvalley project consider Tarlton community for employment, and not outsiders.	EDS
2	12	Municipality support disabled business people	EDS
1	1	Conversion of community stand pipe into of stand pipes inside a household in Matshela-pata	UMS
1	1	Sewerage Waste Treatment plant be constructed at Brickvalley	UMS
1	7	Contractor not maintaining enviro-loo toilets as regularly	UMS
1	10	Bus/Taxi shelters for School children	PWRT

<b>TARLTON WARD 31</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
1	1	Grading of dirt streets in the informal settlements and Hillside road in the plots	PWRT
1	10	People occupying Nelson Mandela Community Hall be provided with alternative housing, community hall be used again for community activities	PWRT
1	7	Municipality by-laws be enforced to prevent loud music at nights	EDS
1	6	Matshela-pata library not operational and access to library for scholars is urgently needed.	EDS
1	9	Household not qualifying for RDP housing be allocated for site and services	EDS
2	11	Additional number of people be employed on EPWP programme	EDS
1	7	Clinic operation be increased to 24hours operation	EDS
1	7	Ambulance response-time be quicker	CDS
1	5	Mobile police station be located closer to households in Mtshelapata, and smokedown	CDS

<b>SMMEs</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
2	12	Provision of arable land for emerging farmers in all Mogale City areas	EDS
2	12	EDS to organise workshop that will enable interaction of private sector and SMMEs for mentoring purpose.	EDS

<b>CBOs AND PEOPLE WITH DISABILITIES</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
1	10	Arts & Craft Village Centre be established in MCLM	CDS
1	10	There is no accessibility for people with disabilities in all municipal community halls, civic centre and it is impossible to access the Mayor's Office as well.	PWR n T



<b>TOURISM</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
3	14	KTA office should be used as a Tourism Information Centre.	DIEM
2	12	Krugersdorp Game Reserve to be re-opened to the public	DIEM
2	12	Kagiso Avenue be zoned a business street.	EDS

<b>SPORTS AND RECREATION</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
1	9	Resurfacing of Kromdraai sports ground	CDS
1	5	Installation of fence and lights for Kromdraai sports facility	CDS
1	9	Maintenance of tennis court in Kagiso	CDS
1	10	Municipality support Rising Star Programme Tennis programme.	CDS
1	9	Online booking system must be implemented for all recreational facilities	CDS

<b>ARTS AND CULTURE</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
2	10	Establishment of Ahmed Timol Centre in Azaadville;	CDS
2	10	Clap and Tap programme to be changed from being a competition to a festival for the benefit of all MCLM choirs;	CDS

<b>RELIGIOUS</b>			
Strategic Objective	Regional Outcomes	Issues Raised	Relevant Department
4	6	Executive Mayor bursaries application be made available at ward offices and public meetings	SMS
1	9	Community hall for Sinqobile.	CDS
1	9	Kagiso hall damaged floor be replaced with concrete one.	CDS

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#### **4.5 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: PROJECT PHASE

In terms of Section 26(i) the Local Government: Municipal Systems Act (Act 32 of 2000), municipalities must ensure that an IDP reflects the Key Performance Indicators and Performance Targets. Municipalities must allow the community to participate in the setting of appropriate Key Performance Indicators and Performance Targets for the municipality. Since there are limited resources at MCLM disposal, the municipality cannot satisfy all the identified needs. The table below lists the identified community needs in order of priority. These projects are a process of the strategic goals set by the Municipality. The projects are linked to the strategic goals as follows:

No.	Level 1 Priority Needs	Level 2 Priority Needs	Level 3 Priority Needs
1	Housing delivery and issuing of title deeds	12 Municipality Billing System	23 Development of parks and
2	Economic development and job creation	13 High tariffs for use of sports facilities and halls by youth	24 Grading of informal sports facilities in rural areas.
3	Water and Sanitation especially in Rural areas	14 Empowerment of local SMMEs and prioritization in outsourcing services to local SMMEs	24 Speed calming measures and road markings
4	Electricity supply and street illumination	15 Sport, Art and recreations	26 Curbing of farm evictions
5	Roads and storm water maintenance	16 Demarcation of areas for street vendors	27 street names
6	Maintenance of infrastructure (roads, stormwater, sanitation and meters)	17 Early Childhood development	28 Provision of pre-paid vending machine
7	Social Crime prevention	18 Request for ward offices	29 Provision of church sites
8	More health facilities and extended operation hours thereof. Upgrade existing	19 Improve billing systems,	30 Improve working conditions for municipality workers,
8	Assistance of indigent households	20 Disability and elderly support	31 Shelters at bus stops for rural communities
10	Cleaning illegal dumping sites	21 Schools for newly established townships, especially in rural areas	32 Human Development and ABET programs in rural areas
11	Youth empowerment programmes	22 High cemetery tariffs	33 Agricultural TVET colleges

## 5.1 The IDP Proposed projects

The IDP proposed projects outlines needs from the community in various wards that need to be provided with budget allocation and implemented by various departments of national, provincial and local government. All government projects happen within ward location of Community needs. The list below indicates all multi- year, community proposed projects of local government, provincial and entities such as Eskom.

### **Integrated Urban Development Grant (IUDG)**

Integrated Urban Development Grant (IUDG) is a consolidated grant for Intermediary Cities. It is not new money but rather a consolidation of existing infrastructure grants, e.g. MIG, NDPG etc. Mogale City is one of 39 municipalities country wide that have been classified as Intermediary City Municipalities (ICMs) based on population and Gross added value (GVA). Thus the City has qualified for IUDG, which need the following;

- Be classified as an Intermediary City Municipality,
- Submit an application to DCOG
- Prepare a 10-year Capital Expenditure Framework and associated 3 year capital programme.

## 5.2 MCLM 10-year Capital Expenditure Framework

The Capital Expenditure framework proposes exhaustive list of the projects that are to be implemented in the City for the 10 years. This list is not cast in stone , but could be amended as with community proposals and council prioritisation process of the budget. Below is a list of major capital projects outline for the next decade as well as the community needs received in the past, including during November 2019 IDP roadshows.

Some of the capital projects are;

<b>Department/ Project</b>	
<b>Community Development Services</b>	<b>Community Input Number</b>
CDS_Renovations of kagiso Thusong Service Centre_SD	CDS-140: 2019/20
CDS_Upgrade & Renewal :Kagiso Hall	CDS-141: 2019/20
CDS_Construction of Kagiso Elderly Service Centre_SD	CDS-061: 2019/20
CDS_Ga Mogale ECDC Upgrade & extension_SD	CDS-144: 2019/20
CDS_Upgrade & extension of Ext 12 Community Hall-SD	CDS-145: 2019/20
CDS_Upgrading Rietvallei Ext 2&3 Sport Complex_SU	CDS-146: 2019/20
CDS_Construction of Ext 2&3 community halls and libraries	CDS-147: 2019/20
Bob van Reenan	CDS-066: 2019/20
CDS-Construction of Arts and Culture Precinct (Theatre and crafts and production workshop)	CDS-101: 2019/20
CDS-Construction of Athletics track and flood lights	CDS-148: 2019/20
CDS-Erection of Swaneville Massacre Commemorative Wall	CDS_149: 2019/20
CDS- Hekpoort Sport Complex	CDS-150: 2019/20
CDS-Tarlton Sport Complex	CDS-151: 2019/20
CDS-Burgershoop MPCC	CDS-108: 2019/20

<b>Department/ Project</b>	
<b>Economic Development Services</b>	
EDS- Erection of fence and installation of boreholes (livestock Projects-Swaneville) ED	EDS-142: 2019/20
EDS-Industrial Park Support (Energizing of Chamdor)	PWRT-078: 2019/20
EDS-Land Acquisition_HS&R	EDS-005: 2019\20; ESS-022: 2019/20; ESS-031: 2019/20; ESS-032: 2019/20; ESS-046: 2019/20; ESS-112: 2019/20; CDS-132: 2019/20; CSS-133: 2019/20
EDS-Kagiso Hostel: Housing Development	EDS-152: 2019/20
EDS-Construction of Munsieville Industrial Park_SEIM	ESS-104: 2019/20
<b>Integrated Environmental Management</b>	
IEM-Krugersdorp Game Reserve_Lion enclosure upgrade_TM	IEM-143: 2019/20
IEM-Luipaardsvlei Landfill Site_WM	DIEM-095: 2019/20
IEM-Magaliesburg Landfill Site Rehabilitation_WM	DIEM-033: 2019/20;
IEM-Recycling Equipment_WM	DIEM-153: 2019/20
IEM-Skip bins_WM	DIEM-038: 2019/20
IEM_Magaliesburg Transfer Station	DIEM-154: 2019/20



<b>Department/ Project</b>	
IEM-Coronation Park Development_PM	DIEM-155: 2019/20
IEM-Kagiso Regional Park_PM	DIEM-156: 2019/20
IEM-Minor Equipment & Plants-PM	DIEM-096: 2019/20; DIEM-097: 2019/20
IEM-Play Equipments_PM	DIEM-073: 2019/20
IEM- Site identification and feasibility studies for development of new Mogale City landfill site (replacement of Luipaardsvlei landfill)	DIEM-201: 2019/20
<b>PUBLIC WORKS,ROADS AND TRANSPORT</b>	
<b><u>Civil Structures Management Services</u></b>	-
PRT-Civic centre :refurbishment of wooden window frames	ESS-113: 2019/20
PRT-Construction of New Ward Offices	SMS-072: 2019/20; SMS-111: 2019/20
PRT-Coronation Park ablutions	DIEM-157: 2019/20
PRT-Generators: Pres. Bldg, DIEM (Coronation & Game Reserve), Jack Schmiedt, Museum, Main Library, Delporton licen.office	PWRT-158: 2019/20
PRT-Johan Botha Park: Electricity cabling upgrade	UMS-159: 2019/20
PRT-Kromdraai: Community Hall Refurbishment	
PRT-Krugersdorp Museum: General Renovations	PWRT-158: 2019/20
PRT-MCLM Sport Facilities: Floodlights	

<b>Department/ Project</b>	
PRT-MCLM Buildings: Fire protection system	PWRT-158: 2019/20
PRT-President building: Replacement of elevators	PWRT-158: 2019/20
PRT-Public Amenities: Installation of Pre-paid electricity and Water connections for public events	PWRT-158: 2019/20
PRT-Roads Barriers_RS	PWRT-160: 2019/20
PRT-Upgrade of Kagiso stormwater: Major streets_RS	PWRT-079: 2019/20; PWRT-080: 2019/20
PRT-Upgrade of Lanwen Hostel_BMS	EDS-152: 2019/20
PRT_Development of Westhaven Cemetery Phase 2	DIEM-160: 2019/20
PRT_Helena Street and doctor Martinez Drive Roads and Stormwater	PWRT-086: 2019/20
PRT_Pr 10: Rietvallei Proper and 1 Roads and SW Ph 2	PWRT-161: 2019/20
PRT_Pr 2: Rietvallei Ext 2 - Roads and SW Add Funds	PWRT-161: 2019/20
PRT-Eeufees Dam and Channel_RS	PWRT-114: 2019/20
PRT-MCLM Refurbishment of taxi rank & public ablutions	PWRT-161: 2019/20
PRT-PR15 Western Rural Areas Roads and Stormwater_RS	PWRT-013: 2019/20; PWRT-014: 2019/20; PWRT-016: 2019/20; PWRT-017: 2019\20; PWRT-043: 2019/20
PRT-Pr5: Rietvallei Ext. 5 Roads and Stormwater_RS	PWRT-161: 2019/20
PRT-Pr7: Muldersdrift Roads and Stormwater_RS	PWRT-161: 2019/20
PRT-Roads Rehabilitation and Resurfacing in Kagiso_RS	PWRT-055: 2019/20; PWRT-058: 2019/20

<b>Department/ Project</b>	
PRT-Roads Rehabilitation and Resurfacing in Programme_RS	PWRT-161: 2019/20
PRT-Robert Broom Drive Widening-phase 2_RS	PWRT-117: 2019/20
PRT_Speed Calming Measures_RS	PWRT-015: 2019/20; PWRT-023: 2019/20; PWRT-050: 2019/20; PWRT-085: 2019/20; PWRT-139: 2019/20
PRT- Bulk infrastructure to support development of BroadAcres aroun Misty Hills	PWRT-200: 2019/20
<b>Utilities Management Services</b>	
UMS-Intergration of New Reservoir Substation Supply into Munsieville	UMS-162: 2019/20
UMS-Retrofitting of Light fittings, pumps and installation of power factor connection for WTP_PCS	UMS-067: 2019/20
UMS-Spruit 1*20 MVA transformer + Substation upgrade_EDS	UMS-163: 2019/20
UMS-Condale to krugersdorp North 2X New 33kv cables	UMS-163: 2019/20
UMS-Electification of Munsieville Extention 5 and 9 phase 1&2_EDS	UMS-163: 2019/20
UMS -High & Medinm Voltage Capital Spares_EDS	UMS-163: 2019/20
UMS-High Mastlights Informal Settlers_EDS	UMS-009: 2019/20
UMS-Indigent Prepayment Installations_PCS	UMS-165: 2019/20
UMS-Munsieville Smart Metering Conversion_PCS	UMS-164: 2019/20
UMS-Provision of Enviro-loose Toilets_WTWS	UMS-007: 2019/20; UMS-008: 2019/20; UMS-012: 2019/20; UMS-039: 2019/20; UMS-042: 2019/20

<b>Department/ Project</b>	
UMS-Waste Sewer Pipeline Replacement	UMS-071: 2019/20
UMS-Wastse Water Treatment Works-Lindley_WWMS	UMS-004:2019/20
UMS-Water Pipeline Replacement_WS	UMS-166: 2019/20
UMS-Factoria Capacity Upgrading of Transmission Line Between Factoria & Libertas_EDS	UMS-163: 2019/20
UMS-Magaliesburg Water Care Works Phase 1_WTWS_Civil works 3.5MI/d_WWMS	UMS-167: 2019/20
UMS-Meterbox Subsidies for Prepayment Installations_PCS	UMS-165: 2019/20
UMS-Pre-payment Water Meters_PWDS_WS	UMS-091: 2019/20
UMS-Swartkops/Driefontein Bulk Water and Reticulation_WS	UMS-168: 2019/20
UMS-Water Network: Pangoville	UMS-103: 2019/20

**PROJECTS BY OTHER GOVERNMENT DEPARTMENTS**

<b>PROJECT</b>
Rietvallei Agricultural Project for emerging farmers in Swanneville and Rietvallei area.
Lanseria Smart City Project
<b>Education</b>
Magaliesburg Secondary School upgrade of full school building and hostel
Rant-en-dal School of Autism, School building upgrade.
Matla Combined School building
<b>Human Settlement</b>
Munsieville Ext 9
Dr. Sefularo
Hekpoort portion 321

**PROJECTS BY OTHER GOVERNMENT DEPARTMENTS. CONT....**

Project / Programme Name	Project Description	Project Status
Bonalesedi College	Electro-Mechanical	Construction 51% - 75%
Leratong Hospital	Electro-Mechanical	Construction 1% - 25%
Carletonville Hospital OHS Compliance	Refurbishment and OHS at the Hospital	Design
Leratong Hospital OHS Compliance	Refurbishment and OHS	Design
Sterkfontein Hospital OHS Compliance	Refurbishment and OHS	Design
Bonalesedi College	Planned, statutory and preventative maintenance	Construction 76% - 99%
Dr Yusuf Dadoo Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%
Leratong Hospital	Planned, statutory and preventative maintenance	Construction 26% - 50%
ITIRELENG FOR SEVERLY MENTALLY HANDICAPPED	Replacement of school	Business Case
MANDISA SHICEKA Secondary School	Upgrades Full School of Specialisation	Business Case
RIETVALLEI EXTENSION 1 Secondary School	Upgrade to Full ICT school	Concept
THUTO PELE Secondary School : Completion	Conversion of an ordinary Secondary School into a Full ICT	Construction
SANDILE Primary School	OHS: Repair of structural defects	Business Case
LEWISHAM Primary School	OHS: Repair of structural defects	Business Case
Kagiso ECD	Maintenance of Institution to a safe	Construction

Kagiso Integrated Facility-MPCC	Maintenance of Institution to a safe	Construction
Munsieville ECD	Maintenance of Institution to a safe	Construction
Munsieville Integrated Facility-MPCC	Maintenance of Institution to a safe	Construction
Munsieville Ext 6	Planning of Houses	Design
Tarlton Village 1	Construction of Houses	Construction
Tarlton Villlage 2	Planning of Houses	Design
Blaauwbank (GaMohale)	Construction of Houses	Construction
Kagiso Ext. 12	Construction of Houses	Construction
Kagiso/ Azaadville (Chief Mogale)	Retaining walls and electricity	Construction
Renewal of Kagiso Old Hostel	Upgrading of hostel	Design
Multi-purpose Sports Facility - Rekopantse	Construction of new multi-purpose Sports	Business Case
Rietvallei Community Library	Construction of a new community library	Construction
Dr. Yusuf Dadoo Hospital Workshop	Restoration	Planning

### 5.3 Capital and Operational Budget for 2020/21 Financial Year

The capital and operational budget line items are reflected below:

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS					SCHEDULE 2(a)		
Project Description	Ward No.	IDP Ref No.	Project No.	Funcio	2020/2021 Proposed Original	2021/2022 Proposed Budget	2022/2023 Proposed Budget
Mm-Administration Support_Ss Lap tops (X4)	All Wards		769	1112	-	-	-
					-	-	-
IA-Ethics Programes (Laptops)_CE	All Wards		634	1609	-	-	-
IA-Ethics Programes (Office Furniture)_CE	All Wards		635	1609	-	-	40 000
IA-Ethics Programes (Projector)_CE	All Wards		636	1609	-	-	-
IA- Assurance Service (Laptops x 10)_IA	All Wards		637	1612	-	-	-
IA- Assurance Service Office furniture_IA	All Wards		638	1612	-	-	23 000
<b>Sub -total</b>					-	-	<b>63 000</b>
SMS-Expansion of voip system(call centre)_CC	All Wards		639	1113	-	-	250 000
MC Acquisition of Speaker's Vehicle_Oos				1141	700 000	-	-
SMS-Customer Relation System_CC	All Wards		640	1113	-	-	750 000
SMS-Administration Support (Projector Screen & Projector)_CG	All Wards		641	1639	-	-	-
SMS-Administration Support (Office Furniture)_CG	All Wards		642	1639	-	-	100 000
SMS-Administration Support (Laptops x 7)_CG	All Wards		643	1639	-	-	-
Monitoring App_OOS	All Wards		644	1104	-	-	-
SMS-Office Furniture /Copier / Scanner Machine_OOS	All Wards		645	1104	-	-	-
SMS- (Laptops x 3)_OOS	All Wards		646	1104	-	-	-
SMS-Administration Support (Projector Screen & Projector)_IDP	All Wards		770	1115	-	-	-
SMS-Cameras_cc	All Wards		771	1113	-	-	-
SMS-Computers (Graphic design equipment and CPU)_CC	All Wards		772	1113	-	-	-
<b>Sub -total</b>					<b>700 000</b>	-	<b>1 100 000</b>



2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS					SCHEDULE 2(a)		
Project Description	Ward No.	IDP Ref No.	Project No.	Function	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
CSS- OHS Safety Inspections (Office Furniture)_OHS	All Wards		647	1625	-	-	30 000
CSS- OHS Safety Inspections (Desktops	All Wards		648	1625	-	-	-
CSS- OHS Safety Inspections (Laptops )_OHS	All Wards		649	1625	-	-	-
CSS- Strategic Support_Admin asststant Office Desk_Em	All Wards		650	1601	-	-	15 000
CSS- Strategic Support (Laptops x2)_Em	All Wards		651	1601	-	-	-
CSS-Recruitment And Selection (Desktops x3)_R&S	All Wards		652	1625	-	-	-
CSS-Recruitment And Selection (Chairs x 5 & Tables x 5)_R&S	All Wards		653	1625	-	-	30 000
CSS-Recruitment And Selection (Ventilation System)_R&S	All Wards		654	1625	-	-	-
CSS- Ill-Health And Incapacity (Steel cabinet)_WEL	All Wards		655	1625	-	-	-
CSS- Psycho- Social (Laptop)_WEL	All Wards		656	1625	-	-	-
CSS- Leave Administration (Chairs x12)_HCA	All Wards		657	1625	-	-	37 600
CSS-Organisational Design And Development Interventions (Laptops)_OD	All Wards		658	1625	-	-	-
CSS- Leave Administration (Laptop)_HCA	All Wards		659	1614	-	-	-
CSS-Ict User Support (renovations of ICT offices)_ICT	All Wards		660	1614	-	-	-
CSS- Administration Support (Computer equipment)_LS	All Wards		661	1630	-	-	-
CSS- Administration Support (Laptops x7)_LS	All Wards		662	1630	-	-	-
CSS-Renovation for IT offices_KIM	All Wards		663	1614	-	-	-
CSS-Corporate Services Project (Assets, Banquet and Centenary halls)_CA	All Wards		664	1629	-	-	250 000
<b>Sub -total</b>					-	-	<b>362 600</b>

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS							SCHEDULE 2(a)
Project Description	Ward No.	IDP Ref No.	Project No.	Function	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
Fin-Desktop CFO	All Wards		756	1161	-	-	-
Fin-Laptop CFO	All Wards		757	1161	-	-	-
FIN-Laptops_CC	All Wards		495	1734	-	-	36 106
FIN-Ventilation System_BTO	All Wards		665	1734	-	-	-
FIN-Laptops 6 Interns_BTO				1736	133 015		
FIN-Laptops_Desktops for cashiers	All Wards		773	1712	-	-	-
FIN-Laptops_Laptops & Desktops_Valuations	All Wards		774	1610	-	-	-
FIN-Laptops_Valuation System Development - Phase 1	All Wards		775	1610	110 000	-	-
FIN-Money Counter Machine_RM	All Wards		753	1712	-	-	-
FIN-Office Furnitures(Chairs)_RM	All Wards		754	1712	-	-	-
FIN-Laptops_RM	All Wards		671	1712	-	-	-
FIN-Dektops_RM	All Wards		672	1712	-	-	-
FIN-Dektops_EM	All Wards		673	1722	-	-	-
FIN- Laptops_EM	All Wards		674	1722	-	-	-
FIN-Furniture & Computer Equipment_SCM	All Wards		497	1729	-	-	-
FIN-Laptops_SCM	All Wards		670	1729	-	-	-
<b>Sub -total</b>					<b>243 015</b>	<b>-</b>	<b>36 106</b>

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS							SCHEDULE 2(a)
Project Description	Ward No.	IDP Ref No.	Project No.	Function	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
IEM-Coronation Park Development_PM	17,18, 20,21,22,26,29,37 & 38	DIEM-155:2019/20	501	1220	9 000 000	10 000 000	
IEM- Magaliesburg Transfer and Recycling_WM	31	DIEM-154:2019/20	503	1215	9 600 000	-	-
IEM-Luipaardsvlei Landfill Site (Phase 5)_WM	All Wards	DIEM-095:2019/20	504	1215	9 500 000	14 667 800	32 623 950
IEM-Magaliesburg Landfill Site Rehabilitation_WM	31	DIEM-033:2019/20	505	1215	10 000 000	-	-
IEM-Development of Westheaven Cemetry	17,18, 20,21,22,26,29,37 & 38	DIEM-163:2019/20	500	1220	4 000 000	-	-
IEM-Kagiso Regional Park Phase 2 stage 5_PM	6,11,12,13	DIEM-156:2019/20	506	1220	-	5 000 000	15 000 000
IEM - Strefontein Ablution Block Facilities			new	1220	1 000 000	-	-
ventilation system_TM			new	1340	-	-	-
upgrade_TM			new	1340	-	-	-
IEM-Skip bins_WM	All Wards	DIEM-038:2019/20	502	1215	-	-	300 000
IEM-Minor Equipment & Plants_PM	All Wards		499	1220	-	-	200 000
IEM- Strategic Support_Boardroom Chairs_EM	All Wards		675	1247	-	-	50 000
IEM-Purchase of Laptops_PM	All Wards		676	1220	-	-	-
IEM-Play Equipments_PM	All Wards	DIEM-073:2019/20	677	1220	-	-	-
IEM-Purchase of laptops_WM	All Wards		678	1215	-	-	-
IEM-Landfill Site Management/Printer_WM	All Wards		679	1215	-	-	-
IEM-Landfill Site Management/Pressure washers_WM	All Wards	DIEM-095:2019/20	680	1215	-	-	-
IEM-Landfill Site Management/lockers_WM	All Wards	DIEM-095:2019/20	681	1215	-	-	-

IEM-Office Furniture_WM	31		682	1215	-	-	-
IEM-Recycling Equipment_WM	17,18, 20,21,22,26,29,37 & 38	DIEM-153:2019/20	683	1215	-	-	-
IEM-Krugersdorp Game Reserve_TM	17,18, 20,21,22,26,29,37 & 38	DIEM-143:2019/20	684	1340	-	-	-
IEM-Krugersdorp Game Reserve_Lion enclosure upgrade_TM	All Wards	DIEM-143:2019/20	685	1340	-	-	-
IEM- Environmental Compliance Management (Compliants)/Camera_Env	All Wards		686	1221	-	-	-
<b>Sub -total</b>					<b>43 100 000</b>	<b>29 667 800</b>	<b>48 173 950</b>
<b>2020/2021 PROPOSED CAPITAL BUDGET &amp; TWO OUTER YEARS</b>							<b>SCHEDULE 2(a)</b>
<b>Project Description</b>	<b>Ward No.</b>	<b>IDP Ref No.</b>	<b>Project No.</b>	<b>Function</b>	<b>2020/2021 Proposed Original Budget</b>	<b>2021/2022 Proposed Budget</b>	<b>2022/2023 Proposed Budget</b>
EDS-Desktop_EM(MMC) X2	30	EDS-046:2019/20	755	1301	-	-	-
EDS-Building Development Management X4 Laptops_BDM	All Wards		new	1310	88 677	-	-
EDS_ Installation of engineering services and top structure in Brickvallei & Tarlton_HS&R	All Wards		508	1501	-	-	-
EDS-Construction of Munsieville Industrial Park_SEIM	4-16 & 19	PWRT-078:2019/20	512	1302	-	-	-
EDS- Chamdor Industrial Park - Economic Infrastructure)_ED	32	EDS-142:2019/20	687	1326	-	-	-
EDS-Erection of fence and installation of boreholes_one hector one household project (Hekpoort)_ED	1,2, 3, 34, 35 & 36	EDS-142:2019/20	688	1326	-	-	-
EDS-Erection of fence and installation of boreholes_Livestock Projects(Swaneville)_ED	All Wards	EDS-005:2019/20; EDS-031:2019/20;EDS-032:2019/20;EDS-046:2019/20;EDS-112:2019/20;	689	1326	438 158	-	-
EDS-Land Acquisition_HS&R	All Wards		690	1501	-	-	10 000 000
EDS- Inner City Redevelopment Program_BDM	17,18, 20,21,22,26,29,37 & 38	PWRT-062:2019/20	511	1310	-	-	-
EDS-Inner City Redevelopment Programme(Upgrading of Krugersdorp Pretorius Taxi Rank)_SEIM	24, 25 &27	EDS-104:2019/20	510	1302	-	-	-
<b>Sub -total</b>					<b>526 835</b>	<b>-</b>	<b>10 000 000</b>

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS						SCHEDULE 2(a)	
Project Description	Ward No.	IDP Ref No.	Project	Funcio	2020/2021	2021/2022	2022/2023
CDS-Purchasing of Library Furniture & Equipment_LS	3, 34 & 36	CDS-028: 2019/2020	513	1202	2 307 692	2 461 538	2 961 538
CDS-SACR_Installation of Rietvellei x2 ward 34 Modular Library_LS	23	CDS-028: 2019/2020	691	1202	-	-	-
CDS-SACR_Installation of Modular Library Thembalethu & Rietvallei X 34_LS	All Wards	CDS-028: 2019/2020	692	1202	-	-	-
CDS-Maintanance of Libraries_LS		CDS-028: 2019/2020	613	1202	-	-	-
CDS-Purchase of books Amasondo_LS	3	CDS-028: 2019/2020	144	1110	5 192 308	5 538 461	5 538 461
CDS_SACR_Purchase of books Azaadville_LS	24, 25 & 27	CDS-028: 2019/2020	516	1202	-	-	-
CDS_SACR_Purchase of books Desmond Tutu_LS	32	CDS-028: 2019/2020	518	1202	-	-	-
CDS-Purchase of books Hekpoort_LS	33	CDS-028: 2019/2020	127	1202	-	-	-
CDS_Joe Slovo Modular Library_LS	11	CDS-028: 2019/2020	520	1202	-	-	-
CDS-Purchase of books Kagiso x6_LS	4 & 5	CDS-028: 2019/2020	129	1202	-	-	-
CDS-Purchase of books Kagiso x12_LS	4-16 & 19	CDS-028: 2019/2020	130	1110	-	-	-
CDS-Purchase of books Kagiso_LS	39	CDS-028: 2019/2020	128	1110	-	-	-
CDS-Purchase of books Kromdaai_LS	20,21,22,26,29,37 & 38	CDS-028: 2019/2020	143	1110	-	-	-
CDS-Purchase of books-Krugersdorp Lending_LS	20,21,22,26,29,37 & 38	CDS-028: 2019/2020	133	1202	-	-	-
CDS-Purchase of books -Krugersdorp Reference_LS	20,21,22,26,29,37 & 38	CDS-028: 2019/2020	132	1110	-	-	-
CDS-Purchase of books-Krugersdorp Youth_LS	14, 15 & 16	CDS-028: 2019/2020	134	1110	-	-	-
CDS-Purchase of books Lewisham_LS	1, 2 & 35	CDS-028: 2019/2020	135	1202	-	-	-
CDS-Purchase of books Lusaka_LS	31	CDS-028: 2019/2020	136	1202	-	-	-
CDS-Purchase of books Magalies_LS	23, 28 & 33	CDS-028: 2019/2020	137	1110	-	-	-
CDS-Purchase of books Muldersdrift_LS	24, 25 & 27	CDS-028: 2019/2020	138	1110	-	-	-

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS							SCHEDULE 2(a)
Project Description	Ward No.	IDP Ref No.	Project No.	Function	Proposed Original	2021/2022 Proposed Budget	Proposed Budget
CDS-Purchase of books Munsieville ext 4_LS	1-3, 34, 35 & 36	CDS-028: 2019/2020	141	1110	-	-	-
CDS-Purchase of books Rietvallei 2 & 3_LS	26 & 38	CDS-028: 2019/2020	131	1202	-	-	-
CDS-Purchase of books Sakkie Nel_LS	30	CDS-028: 2019/2020	139	1110	-	-	-
CDS-Purchase of books Smokedown_LS	All Wards	CDS-028: 2019/2020	142	1202	-	-	-
CDS-Purchase of Books on CD_SU	30	CDS-028: 2019/2020	145	1110	-	-	-
CDS-Purchase of books Rietvallei ext 2-ward 34_LS	1,2,3	CDS-028: 2019/2020	695	1202	-	-	-
CDS-Purchase of books Thembaletu village_LS	23	CDS-028: 2019/2020	696	1202	-	-	-
CDS-Purchase of books Tswelopele_LS		CDS-028: 2019/2020	697	1202	-	-	-
CDS-Purchase of books Con Cloete_LS		CDS-028: 2019/2020	698	1202	-	-	-
CDS_Purchase of ICT Infrastructure Libraries_LS	All Wards		537	1202	-	-	-
CDS-Vehicle Tracking System_LS	All Wards		693	1259	-	-	-
CDS-Security Camera	14, 15, 16	CDS-028: 2019/2020	746	1202	-	-	-
CDS-Fencing of Modular Libraries	All Wards	CDS-028: 2019/2020	774	1202	-	-	-
CDS-Ga Mogale ECDC Upgrade & extension_SD	31	CDS-144:2019\20	541	1259	8 800 000		-
CDS-Construction of Kagiso Elderly Service Centre_SD	4-16 & 19	CDS-061:2019\20	540	1259	-	10 000 000	15 000 000
CDS-Renovation of Kagiso Thusong Service Centre & Kagiso Phase 2	4-16 & 19	CDS-140:2019/20	543	1259	5 000 000	-	-
CDS-Rietvallei ext 2&3 Sport Complex upgrading_SD	1-3, 34, 35 & 36 26 & 38	CDS-146:2019\20 CDS-108:2019\20	538 615	1208 1202	1 000 000 -	- -	- -
CDS-Hekpoort Sport Complex_SD	32	CDS-150:2019\20	546	1208	-	-	-
CDS-Tarlton Sport Complex_SD	30	CDS-151: 2019/2020	547	1208	-	-	-
CDS- Upgrade & Renewal :Kagiso Hall	8, 9, 10, 19	CDS-141:2019/20	545	1259	-	2 000 000	-
CDS- Administration Support (Ventilation System)_MVR&L	All Wards		623	1740	-	-	400 000
CDS- Alarm System_MVR&L				1740	70 000	-	-
CDS- Administration Support (Office Furniture)_MVR&L	All Wards		624	1740	-	-	200 000

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS							SCHEDULE 2(a)
Project Description	Ward No.	IDP Ref No.	Project No.	Function	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
CDS- Administration Support(Extension of Carports)_MVR&L	All Wards		699	1740	-	-	-
CDS- Administration Support (Installation of Biometric System)_MVR&L	All Wards		700	1740	-	-	40 000
CDS- Administration Support (Expansion of CCTV cameras)_MVR&L	All Wards		701	1740	-	-	100 000
CDS-Revival of Bob van Reenen stadium	17,18, 20,21,22,26,29,37 &	CDS-066 :2019/20	702	1208	-	-	5 450 678
CDS-Purchasing of Office furniture for Sports complexes	All Wards		703	1208	-	-	150 000
CDS-Refurbishment of Athletics Facility - Kagiso Sports Complex	4-16 & 19	CDS-146:2019/20	704	1208	-	-	1 500 000
CDS-Erection of Swaneville Massacre Commemorative Wall	1-3, 34- 36	CDS-149:2019/20	705	1259	-	-	250 000
CDS-Construction of Arts and Culture Precinct (	17,18,	CDS-101:2019/20	706	1208	-	-	-
CDS_Upgrade & extention of Ext 12 Community Hall_SD	4 & 5	CDS-145:2019/20	707	1259	-	-	500 000
CDS-Upgrade & extention of Kietvallei ext 2& 3 Community Hall_SD	1-3, 34- 36	CDS-147:2019/20	708	1259	-	-	500 000
CDS-Administration Support (X11 Laptops for social worker)_SD	All Wards		709	1259	-	-	-
CDS_Administration Support_SD (office furniture)	All Wards		710	1259	-	-	130 000
(Ventilation System X20-for all offices including sateliite offices)	All Wards		711	1259	-	-	-
CDS- Procurement Vehicle for Indigent Management office_SD	All Wards		712	1259	-	-	650 000
CDS-Vehicle Tracking System_SD	All Wards		713	1259	-	-	15 000
CDS-Turff Management Equipment	All Wards	CDS-146:2019/20	747	1259	-	-	-
CDS-Community Chairs	All Wards		748	1259	-	-	200 000
CDS-Computers	All Wards		749	1259	-	-	100 000
CDS-Indigent management system	All Wards		768	1259	-	-	121 074
<b>Sub -total</b>					<b>22 370 000</b>	<b>20 000 000</b>	<b>33 806 752</b>

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS							SCHEDULE 2(a)
Project Description	Ward No.	IDP Ref No.	Project No.	Function	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
PRT-Laptops_PMU	All Wards		775	1110	40 210	19 464	23 450
PRT-Office Furniture_PMU	All Wards		101	1110	20 000	5 000	10 000
PRT-Reestablishment of PMU Office_PMU	All Wards		100	1110	-	-	-
PRT-Pr2: Rietvallei Ext. 2 Roads and Stormwater_RS	1-3, 34- 36	PWRT-161: 2019/2020	553	1460	6 000 000	-	-
PRT-Pr5: Rietvallei Ext.5 Roads and Stormwater_RS	1-3, 34- 36	PWRT-161: 2019/2020	555	1460	9 500 000	18 500 000	-
PRT-Pr7: Muldersdrift Roads and Stormwater_RS	23, 28 & 33	PWRT-161: 2019/2020	556	1460	-	9 000 000	3 000 000
PRT-Pr10: Rietvallei Ext. 1 and Proper_RS	1-3, 34- 36	PWRT-161: 2019/2020	551	1460	12 500 000	-	-
PRT-Pr13: Kagiso Ext.13 Roads and Stormwater_RS	4 & 5	PWRT-161: 2019/2020	554	1460	-	6 000 000	10 000 000
in Kagiso and Krugersdorp West_RS	4-16 & 19	2019/2020; PWRT-	561	1460	6 100 000	10 000 000	-
PRT-PR15 Western Rural Areas Roads and Stormwater_RS		PWRT-013: 2019/2020	199	1460	-	9 000 000	3 000 000
PRT-Kagiso Stormwater Upgrade_RS				1460	2 000 000	-	-
PRT- Doctor Martinez Drive Roads & Stormwater_RS		PWRT-086: 2019/2020	750	1460	4 277 700	10 000 000	-
PRT-Helena Street and Stormwater		PWRT-161: 2019/2020	776	1460	2 500 000	8 000 000	-
PRT- Upgrade Lanwen Hostel_ BMS	14, 15 & 16	EDS-152: 2019/2020	566	1410	3 000 000	5 704 800	30 000 000
PRT- Installation of Booth Sanitizers in Municipal Buildings Entrances _ BMS				1410	-	-	-
PRT- Acquisition of Thermometers, Disinfection Machines & Deep Cleaning Machines _ BMS				1410	-	-	-
PRT-Robert Broom Drive Widening - phase 2_RS	17,18, 20,21,22,26,29,37 & 38	PWRT-117: 2019/2020	563	1460	-	-	9 000 000
PRT-Robin Road Extension_RS				1460	5 000 000	-	-
PRT -Chamdor Yard Fencing_BDM				1460	5 000 000	-	-
PRT-Eeufees Dam and Channel_RS	17, 18, 20,21,22,26,29,37 & 38	PWRT-114: 2019/2020	548	1460	-	-	625 678
PRT-Road Barriers_RS	All Wards	PWRT-160: 2019/2020	560	1460	-	-	500 000
PRT-Roads Rehabilitation and Resurfacing Programme_RS	All Wards	PWRT-055: 2019/2020; PWRT-	562	1460	-	-	-
PRT-Rammers Compactor_RS				1460	-	-	-
PRT-Robert Broom Drive Widening - phase 2_RS				1460	-	-	-



2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS						SCHEDULE 2(a)	
Project Description	Ward No.	IDP Ref No.	Project No.	Function	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
PRT-Upgrade of Kagiso Stormwater: Major Streets_RS	4-16 & 19	PWRT-079: 2019/2020	565	1460	-	-	-
PRT-Vehicles Leases_MFM	All Wards		567	1468	-	-	-
PRT-Vehicles Leases_MFM	All Wards		567	1468	-	-	-
PRT-Krugersdorp Museum : General renovations	All Wards		714	1410	-	-	-
PRT-President building : Replacement of elevators	All Wards		715	1410	-	-	500 000
PRT-Chamdor Yard : General Renovations, internal re-surfacing	All Wards		716	1410	-	-	-
PRT-Chamdor Yard :DIEM Waste Management Ablution	All Wards		717	1410	-	-	-
PRT-Generators: Pres. Blding, DIEM(Coronation & Game Reserve), Jack Schmiedt, Museum, Main library, Delporton licen.office	All Wards		718	1410	-	-	500 000
PRT-MCLM Refurbishment of Taxi rank & public ablutions	All Wards	PWRT-161: 2019/2020	719	1410	-	-	-
PRT-Coronation compound ablutions	17,18, 20,21,22,26,29,37 & 38	DIEM-157: 2019/2020	720	1410	-	-	-
PRT-Public Amenities: Installation of Pre-paid electricity and water connections for public events	All Wards	PWRT-158: 2019/2020	721	1410	-	-	300 000
PRT-MCLM Carports: Civic Centre, IEC Building, Jack Schmiedt, Delpoort Licencing, DIEM, Chamdor yard.	All Wards		722	1410	-	-	250 000
PRT-MCLM Sport facilities: Floodlights	All Wards	CDS-146:2019/20	723	1410	-	-	-
PRT-Johannah Botha Park: Electricity cabling upgrade		UMS-159: 2019/20	724	1410	-	-	-
PRT-MCLM buildings: Fire protection system	All Wards		725	1410	-	-	500 000
PRT-Office Space Refurbishment	All Wards		726	1410	-	-	200 000
PRT-Construction of New Ward Offices	All Wards	SMS-072:2019/20	727	1410	-	-	200 000
PRT-Compact Equipment	All Wards		728	1410	-	-	-
PRT-Kromdraai : Community Hall Refurbishment	39	CDS-145:2019/20	728	1410	-	-	200 000
PRT-Laptops	All Wards		777	1410	-	-	-
<b>Sub-total</b>					<b>55 937 910</b>	<b>78 009 264</b>	<b>59 009 128</b>

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS							SCHEDULE 2(a)
Project Description	Ward No.	IDP Ref No.	Project No.	Function	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
UMS-Electrification of Pangoville informal Settlement- Phase 2_EDS	24, 25 & 27	UMS-163:2019/20	778	1409	-	-	-
UMS-Electrification of Pangoville informal Settlement- Phase 3_EDS				1409	9 639 000	-	-
intergrate New Reservoir Substation into Munsieville_PCS	24, 25 & 27	UMS-162:2019/20	626	1409	3 161 000	-	-
UMS-MCLM Electrification of Soul City Social Housing_EDS	All Wards	EDS-024:2019/20	779	1409	-	10 593 000	12 202 000
UMS-Spruit 33/11kV 3x20MVA MVA Substation upgrade_EDS	All Wards	UMS-163:2019/20	781	1409	10 000 000	13 500 000	15 000 000
UMS-Water Network: Pangoville	24,25,27	UMS-166:2019/20	752	1450	-	2 500 000	10 000 000
installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws	All Wards	UMS-166:2019/20	783	1450	25 200 000	27 800 000	30 160 000
UMS-Singqobile 132/11kV 3x20 MVA new substation_EDS				1409	-	-	800 000
UMS-Chancliff 132/11kV or 33/11kV new substation_EDS				1409	-	-	9 600 000
UMS-Construction of New 33kV Factoria - Libertas Line_EDS	24, 25 & 27	UMS-163:2019/20	151	1409	-	1 534 080	4 500 000

2020/2021 PROPOSED CAPITAL BUDGET & TWO OUTER YEARS					SCHEDULE 2(a)		
Project Description	Ward No.	IDP Ref No.	Project No.	Function	2020/2021 Proposed Original Budget	2021/2022 Proposed Budget	2022/2023 Proposed Budget
UMS-Construction of New 33kV Spruit - Krugersdorp North line_EDS				1409	-	-	1 850 000
UMS-Tarlton/Brickvallei Reservoir_EDS	All Wards	UMS-163:2019/20	780	1409	-	7 104 927	-
UMS-Chamdor 33/11/6.6kV substation upgrade_EDS				1409	-	-	2 530 000
UMS-Boltonia 33/6.6kV 4x10 MVA substation refurbishment_EDS	17,18, 20,21,22,26,29,37 & 38	UMS-163:2019/20	572	1409	-	-	4 231 422
UMS-Libertas 33/11kV 2x40 MVA substation refurbishment_EDS				1409	-	-	4 884 100
UMS-Krugersdorp North 33/11kV 3x20 MVA substation refurbishment_EDS				1409	-	-	4 225 000
UMS-11kV Switchhouses substation refurbishment_EDS				1409	-	-	5 781 250
UMS-6.6kV Swithouses substation refurbishment_EDS				1409	-	-	12 343 750
UMS-Rietvallei new public lighting_EDS				1409	-	-	525 000
UMS-Soul City new public lighting_EDS				1409	-	-	525 000
UMS-Other Informal Settlements new public lighting_EDS				1409	-	-	525 000
UMS-Energy Savers fittings retro_EDS				1409	-	-	600 000
UMS 11kV & 6.6kV indoor switchgear c/w control panel_EDS				1409	-	-	1 100 000
UMS 11kV & 6.6kV miniature substations_EDS				1409	-	-	2 500 000
UMS 11kV top transformers_EDS				1409	-	-	750 000
UMS 33kV kiosk breakers_EDS				1409	-	-	1 500 000
UMS 33kV control system and protection_EDS				1409	-	-	4 500 000
UMS Remote metering System_EDS				1409	-	-	5 000 000
UMS Analog to digital meter replacement_EDS				1409	2 400 000	-	-
UMS LV Network Revenue Protection_EDS				1409	1 352 000	-	-
UMS-Indigent Prepayment Installations_PCS	All Wards	UMS-165:2019/20	575	1409	1 000 000	-	-
UMS Laptops x5_EDS				1409	-	-	118 657
UMS Desktops x4_EDS				1409	-	-	107 868
UMS Desk Printer_EDS				1409	-	-	20 000

<b>2020/2021 PROPOSED CAPITAL BUDGET &amp; TWO OUTER YEARS</b>							<b>SCHEDULE 2(a)</b>
UMS-Waste Water Treatment Works - Lindley_WWMS	33	UMS-004:2019/20	586	1470	-	-	500 000
UMS-Waste Sewer Pipeline Replacement	All Wards	UMS-071:2019/20	587	1470	-	-	-
UMS-Provision of Enviro-loose Toilets_WTWS	All Wards	UMS-007:2019/20;	597	1450	-	-	1 000 000
UMS-Expansion of Water & Sanitation Laboratory - phase 1_WS	All Wards		589	1450	-	-	900 000
UMS-Proficiency Testing (Office Furniture)_	23, 28, 33	UMS-168:2019/20	745	1450	-	-	150 000
UMS-Water Demand Mangement Project_PWDS	All Wards	UMS-103:2019/20	171	1450	-	4 434 360	-
UMS-Water Network:Pangoville	24,25, 27	UMS-103:2019/20	598	1450	-	-	-
UMS-Water Pipeline Replacement_WS	All Wards	UMS-116:2019/20	599	1450	6 576 025	907 334	-
UMS- kagiso ext 13 water pipeline replacement project	4-16 &19	UMS-116:2019/20	782	1450	-	-	-
UMS- (Drafting & Capturing - Software)_WS	All Wards		741	1450	-	-	500 000
UMS-Strategic Support (Office Furniture)_	All Wards		742	1450	-	-	100 000
UMS-Maintenance Of Water Network (Office Furniture)_	All Wards		743	1450	-	-	100 000
UMS-Maintenance Of Water Network (Computer Software)_	All Wards		744	1450	-	-	-
UMS-Laboratory Specialised	All Wards		591	1450	-	-	300 000
UMS-Swartkops / Driefontein Bulk Water and	23,28,33	UMS-168:2019/20	593	1450	-	-	-
UMS-Tarlton Extension of Bulk and Water Reticulation_WS	30	UMS-116:2019/20	595	1450	-	-	-
<b>Sub -total</b>					<b>76 328 025</b>	<b>85 573 701</b>	<b>156 585 047</b>
<b>Total Propose Budget</b>					<b>199 205 785</b>	<b>213 250 765</b>	<b>309 136 583</b>

Project no	Project description	Proposed 2020/2021 ORGB	Proposed 2021/2022 ORC	Schedule 3
				Proposed 2022/2023 ORGB
<i>mSCOA codes</i>				
389	Mc-Council Advancement Programme_Oos	1 521 600	1 622 219	1 701 792
390	Mc-Disability Unit Programme_Mo	2 078 599	2 224 102	2 334 434
391	Mc-Grants : Discretionary_Mo	354 563	371 582	389 418
392	Mc-Implementation Of Mayoral Programmes_Mo	1 468 595	1 571 396	1 648 749
393	Mc-Mayoral Office Administration_Mo	1 191 201	1 271 638	1 332 611
394	Mc-Mayor's Bursary_Mo	1 067 462	1 142 184	1 197 009
395	Mc-Mayor's Social Responsibility_Mo	1 636 440	1 714 989	1 797 308
396	Mc-Municipal Public Accounts Committee_Oos	1 025 180	1 096 943	1 151 559
398	Mc-Petitions And Capacity_Oos	768 647	822 452	863 322
400	Mc-Political Administration And Governance_Oos	36 126 051	37 932 346	39 828 964
404	Mc-Profiling Of Executive Mayor & Mayoral Committee Activities_Mo	1 387 209	1 484 316	1 558 074
405	Mc-State Of The City_Oos	394 425	422 034	442 291
406	Mc-Strategic Stakeholders Engagements_Mo	32 730	35 021	36 702
407	Mc-Ward Committees_Oos	3 684 428	3 923 031	4 103 818
409	Mc-Women Programmes_Oos	575 622	615 916	645 993
410	Mc-Youth Development Programmes_Mo	1 626 950	1 740 836	1 826 119
	<b>Total Political Office</b>	<b>54 939 702</b>	<b>57 991 005</b>	<b>60 858 163</b>
411	Mm-Administration Support_Ss	3 228 924	3 451 924	3 621 497
412	Mm-Executive Management And Governance	4 065 116	4 348 524	4 564 320
077	Mm-Municipal Running Cost_Mm_Ad	-	-	-
078	Mm-Strategic Planning Session	-	-	-
	<b>Total Municipal Manager Office</b>	<b>7 294 040</b>	<b>7 800 448</b>	<b>8 185 817</b>

	<b>Project description</b>	<b>Proposed 2020/2021 ORGB</b>	<b>Proposed 2021/2022 ORGB</b>	<b>Proposed 2022/2023 ORGB</b>
424				
425	Sms- Independent Oversight Committees (Performance Audit & Risk Mana	594 437	636 047	666 911
426	Sms-Administration Support_Cc	2 907 401	3 107 325	3 258 627
427	Sms-Administration Support_Idp	2 343 450	2 506 299	2 629 930
428	Sms-Administration Support_Mer	2 325 821	2 486 905	2 608 955
429	Sms-Administration Support_Mgs	3 751 545	4 014 151	4 214 300
430	Sms-Administrative Support_Cg	2 212 638	2 367 521	2 484 893
431	Sms-Annual Customer Satisfaction Survey_Cc	427 505	457 432	480 304
432	Sms-Annual Sdbip_Mer	213 703	228 662	240 095
433	Sms-Branding And Co Branding Partnerships_Cc	2 148 081	2 298 447	2 412 757
434	Sms-Bulk Municipal Emergency And Urgent Sms Messaging_Cc	823 390	881 027	925 078
435	Sms-Call Centre Queries Management_Cc	7 242 807	7 749 803	8 137 293
436	Sms-City Profiling_Cc	797 155	852 956	895 330
437	Sms-Cogta Indicator Reporting_Mer	223 034	238 646	250 578
438	Sms-Customer Relationship Management (Crm) System_Cc	25 681	27 479	28 798
439	Sms-Design In-House Printing, Erection And Removal Of A1 Municipal Notic	656 679	702 646	737 518
440	Sms-Development Of Intergrated Marketing, Brand And Communications S	1 431 683	1 530 593	1 606 324
441	Sms-Development Of The Monitoring And Evaluation Framework_Mer	216 276	231 415	242 986
080	Sms-Electronic Pms Systems_Mer	1 010 328	1 081 051	1 133 395
442	Sms-Grants : Discretionary	-	-	-
001	Sms-Idp Development And Review_Idp	1 198 847	1 282 766	1 346 904
002	Sms-Idp Planning And Revision	378 459	400 755	418 046

081	Sms-Implementation Of Intergovernmental Relations Programme	8 822 331	9 439 895	9 893 010
443	Sms-Implementation Of Mayoral Programs	-	-	-
444	Sms-Intergovernmental Forum_Cg	6 630 631	7 094 775	7 436 818
445	Sms-International Relations Initiatives_Cg	750 607	803 149	843 193
082	Sms-Local Government Management Improvement Reports_Mer	211 769	226 593	237 923
446	Sms-Monitoring And Evaluation	124 732	133 463	139 870
447	Sms-Municipal Document Submitted For Placement On Municipal Website	203 396	217 634	228 516
448	Sms-Municipal Annual Report_Mer	486 631	504 470	518 019
449	Sms-Municipal Collateral Development (Diaries, Official Political Photos, B	1 302 673	1 393 861	1 462 839
450	Sms-Municipal Running Cost_Sp	-	-	-
451	Sms-National Treasury Indicator Reporting_Mer	134 954	144 401	151 621
452	Sms-Participatory Governance/Public Participation_Mgs	6 618 775	7 082 089	7 433 581
453	Sms-Regional Initiatives And Coordination_Cg	718 041	768 302	806 616
454	Sms-Revamp Of The Mogale City Website_Cc	655 777	701 682	736 430
455	Sms-Risk Management_Mer	1 567 606	1 677 337	1 760 809
456	Sms-Sdbip Reporting Reports Submitted To The Em_Mer	223 034	238 646	250 578
457	Sms-Setting Up And Operation Of 2 Official Mogale City Social Media Platfo	715 893	766 006	804 246
458	Sms-Stakeholder Management_Mgs	1 217 229	1 302 434	1 367 099
459	Sms-Stakeholder Outreach & Batho Pele_Mgs	3 010 803	3 221 560	3 381 919
087	Sms-Stakeholder Relations Management_Cg	697 463	746 286	783 599
460	Sms-State Of The City Address	-	-	-
461	Sms-Strategic Planning Review_Idp	303 420	324 660	340 781
088	Sms-Strategic Support	3 793 938	4 058 712	4 260 319
	Sms-Ward Committees Reporting	-	-	-
	<b>Total Strategic Management Services</b>	<b>69 609 615</b>	<b>74 453 242</b>	<b>78 108 437</b>

	Project description	Proposed 2020/2021 ORGB	Proposed 2021/2022 ORGB	Proposed 2022/2023 ORGB
200	Cae-Administration Support_Ce	1 692 306	1 810 767	1 900 761
201	Cae-Administration Support_Ia	2 278 603	2 429 848	2 544 637
202	Cae-Assurance Service_Ia	7 391 750	7 909 172	8 299 423
203	Cae-Ethics Progrmas_Ce	236 379	252 926	265 572
204	Cae-Oversight Committee Meetings_Ia	359 560	370 347	381 457
205	Cae-Quality Assurance Review_Ia	423 584	453 235	475 885
206	Cae-Strategic Support	2 918 147	3 122 417	3 278 313
046	Ia-Audit Committee Meetings	-	-	-
047	Ia-Forensic Audit	524 500	561 215	588 153
048	Ia-Municipal Running Cost_Ia_Ad	-	-	-
	<b>Total Internal Auditng</b>	<b>15 824 829</b>	<b>16 909 927</b>	<b>17 734 201</b>
340	Fin-Acquisition Management_Scm	3 373 126	3 609 245	3 789 625
341	Fin-Administration Support_Bto	3 135 378	3 353 661	3 518 221
342	Fin-Administration Support_Cc	1 971 028	2 107 779	2 211 825
343	Fin-Administration Support_Mv	2 423 572	2 586 928	2 712 142
344	Fin-Administration Support_Rm	47 371 867	47 327 992	43 230 021
345	Fin-Administration Support_Scm	6 207 828	6 633 662	6 950 404
346	Fin-Administrative Support_Em	10 667 310	11 410 509	11 977 712
032	Fin-Afs Technical Review	-	-	-
347	Fin-Annual Financial Statements_Bto	2 319 292	2 477 397	2 597 564
033	Fin-Asset Management	-	-	-
348	Fin-Asset Management_Scm	26 343 058	27 333 169	28 128 976
349	Fin-Budget & Treasury_Bto	50 720 976	54 260 124	46 125 272
350	Fin-Contract Management_Scm	1 977 466	2 115 878	2 221 525
034	Fin-Debt Collection	55 732 087	59 547 914	62 425 654
352	Fin-Demand Management	1 546 442	1 654 694	1 737 305
353	Fin-Disposal Management	1 027 580	1 099 512	1 154 450
354	Fin-Expenditure Management_Em	56 718 670	60 683 584	64 223 155
355	Fin-Gis	2 094 837	2 227 353	2 328 227
035	Fin-Implementation Of The Property Rates Act	65 458	70 040	73 402
356	Fin-Logistics Management	8 669 379	9 273 439	9 732 830
036	Fin-Management Of The Fmg Grant	64 147	68 637	71 932
357	Fin-Management Of The Fmg Grant_Bto	1 242 838	1 329 837	1 395 230
358	Fin-Mscoa Implementation_Bto	1 323 030	1 413 896	1 482 726
037	Fin-Mscoa Implemetation	4 848	5 187	5 436
038	Fin-Municipal Running Cost_Bt	-	-	-
039	Fin-Municipal Running Cost_Crd	-	-	-
040	Fin-Municipal Running Cost_Exp	-	-	-
041	Fin-Municipal Running Cost_Fin_Ad	-	-	-
042	Fin-Municipal Running Cost_Rev	-	-	-
043	Fin-Municipal Running Cost_Scm	-	-	-
044	Fin-Municipal Running Cost_Val	-	-	-
045	Fin-Renovation Of Expenditure And Budget Offices	-	-	-
359	Fin-Revenue Management Accouts Receivable_Rm	35 715 825	38 191 675	40 066 651
360	Fin-Revenue Management Billing_Rm	14 346 942	15 345 915	16 100 163
361	Fin-Strategic Support_Cfo	17 530 329	18 353 580	19 054 325
362	Fin-Valuations_Mv	5 978 529	6 354 820	6 649 539
	<b>Total Financial Management Services</b>	<b>358 571 842</b>	<b>378 836 427</b>	<b>379 964 312</b>



	Project description	Proposed 2020/2021 ORGB	Proposed 2021/2022 ORGB	Proposed 2022/2023 ORGB
262	<i>mSCOA codes</i>			
263	Css- Administration Support_Ca	6 361 417	6 663 196	6 918 480
264	Css- Administration Support_Hcm	3 035 175	3 241 911	3 398 106
265	Css- Administration Support_Ict	18 184 633	18 626 455	18 954 554
266	Css- Administration Support_Ls	2 849 123	3 037 734	3 180 015
267	Css- Arbitration_Erm	2 015 147	2 156 208	2 263 850
268	Css- Benefits_Hca	5 198 395	5 562 280	5 840 382
269	Css- Bursary Programme_Hcsd	1 309 988	1 401 687	1 470 937
270	Css- Clinical Services_Wel	877 043	938 437	984 909
271	Css- Driver's Licenses And Prdp Audits_Ohs	550 511	589 047	618 488
272	Css- Evacuation Drills_Ohs	550 524	589 061	618 503
273	Css- Hiv/Aids_Wel	674 621	721 844	757 921
274	Css- Ill-Health And Incapacity_Wel	674 621	721 844	757 921
275	Css- Induction Programme_Hcsd	928 152	993 122	1 042 761
276	Css- Leave Administration_Hca	2 956 881	3 163 862	3 320 965
277	Css- Medical Surveillances_Ohs	986 908	1 055 992	1 107 847
278	Css- National Priority Event_Wel	735 508	786 993	826 197
279	Css- Ohs Safety Inspections_Ohs	983 131	1 046 916	1 096 001
280	Css- Ohs Legal Compliance Audits_Ohs	664 871	711 412	746 727
281	Css- Pro-Active_Wel	704 624	753 947	791 565
282	Css- Psycho- Social_Wel	848 464	907 856	952 861
283	Css- Strategic Support_Em	2 534 892	2 712 337	2 846 947
284	Css- Terminations_Hca	2 496 170	2 670 900	2 804 341
007	Css-Cleaning Sevices (Municipal Offices)_Ca	6 674 765	7 138 205	7 495 370
285	Css-Communication Publication	29 882	31 974	33 573
286	Css-Compliance Management_Ls	2 935 427	3 140 908	3 297 659
287	Css-Contracts Development_Ls	2 896 826	3 099 604	3 254 373
288	Css-Corporate Services Project_Ca	3 409 588	3 648 257	3 830 466
289	Css-Council Committee Secretariat_Ss	4 308 328	4 609 910	4 840 008
290	Css-Departmental Training_Erm	2 154 009	2 304 790	2 419 569
103	Css-Dissermission Of Council Resolution_Ss	4 163 397	4 454 834	4 677 192

008	Css-Earthing And Lightening Protection Of Ict Equipment_Ict	1 295 893	1 386 605	1 455 833
292	Css-Employee Relations Management	-	-	-
009	Css-Employee Relations Management_Erm	2 444 509	2 609 328	2 735 801
293	Css-Employee Wellness Services	-	-	-
294	Css-Ict Security Support And Monitoring_Ict	1 353 941	1 448 717	1 520 887
295	Css-Ict User Support_Ict	1 678 712	1 789 904	1 870 734
296	Css-Internship / Learnership Programme_Hcsd	990 921	1 060 285	1 113 147
010	Css-Legal Administration_Ls	2 905 640	3 109 036	3 264 258
297	Css-Litigation Management	-	-	-
298	Css-Litigation Management_Ls	11 312 843	11 767 229	12 181 606
011	Css-Municipal Computer Licenses_Ict	1 306 800	1 398 276	1 468 064
104	Css-Network Maintenance_Ict	1 263 163	1 351 584	1 419 131
017	Css-Network Switches_Ict	4 296 305	4 539 969	4 734 104
301	Css-Operational Health And Safety (Legal Compliance)	4 091 100	4 377 477	4 587 596
302	Css-Operational Health And Safety (Legal Compliance)_Ohs	550 511	589 047	618 488
303	Css-Organisational Design And Development Interventions_Od	5 485 431	5 869 411	6 161 891
304	Css-Printshop And Publications_Prin	2 573 153	2 749 783	2 884 037
305	Css-Procurement Ibm Server (Biq)_Ict	1 263 163	1 351 584	1 419 131
306	Css-Records Management (Disposal Of Municipal Records)_Rm	6 525 947	6 982 766	7 330 685
307	Css-Recruitment And Selection_R&S	4 134 297	4 423 699	4 643 974
308	Css-Security Support_Ict	1 263 163	1 351 584	1 419 131
018	Css-Smarthr Intergration_Ict	1 263 163	1 351 584	1 419 131
309	Css-Training And Skills Development	-	-	-
185	Css-Training And Skills Development_Hcsd	928 152	993 122	1 042 761
	Css-Voip System_Ict	1 263 163	1 351 584	1 419 131
	<b>Total Corporate Support Services</b>	<b>140 882 991</b>	<b>149 334 097</b>	<b>155 858 009</b>

320	Eds_Crdp-Hekpoort And Kroomdraai_Ed	1 392 562	1 490 042	1 564 379
321	Eds_Epwp_Ed	1 704 283	1 823 584	1 914 337
322	Eds_Farmers Support Programme_Ed	1 724 330	1 831 282	1 915 322
323	Eds_Job Creation Initiative Cooperatives	25 410 228	27 188 945	28 547 615
324	Eds_Strategic Support_Em	3 271 997	3 484 729	3 648 978
325	Eds-Administration Support_Bdm	1 959 156	2 095 650	2 199 016
326	Eds-Annual Economic Data Research_Siem	429 716	459 796	482 607
327	Eds-Building Development Management_Bdm	5 632 194	6 026 449	6 327 577
328	Eds-Disaster Management Relief & Evictions_Fs&R	3 843 722	4 104 392	4 304 319
021	Eds-Farmer's Support (Emerging Farmers)	-	-	-
329	Eds-Feasibility Studies In Situ Developments_Hs&R	2 808 711	3 005 322	3 155 470
330	Eds-Illegal Land Use_Dp	970 440	1 038 371	1 090 087
331	Eds-Incubator Programmes_Ed	512 002	547 841	575 219
022	Eds-Job Creation Initiative_Es	1 000 000	-	-
332	Eds-Land Acquisition & Disposal_Hs&R	4 661 977	4 988 315	5 237 389
333	Eds-Land Use Management Applications_Dp	3 475 493	3 716 595	3 900 824
334	Eds-Outdoor Advertising_Bdm	2 759 917	2 953 111	3 100 544
335	Eds-Rellocation Of Taxi Rank_Siem	1 239 950	1 315 573	1 375 547
336	Eds-Review Of Muldersdrift Precint Plans_Dp	591 371	632 767	664 388
337	Eds-Spatial Land Use Management Act_Dp	1 734 433	1 855 843	1 948 164
338	Eds-Spatial Planning_Dp	838 376	897 064	941 369
339	Eds-System To Develop Smme Database_Ed	506 250	541 687	568 772
	<b>Total Economic Development Services</b>	<b>82 797 799</b>	<b>87 469 854</b>	<b>91 804 333</b>

	Project description <i>mSCOA codes</i>	Proposed 2020/2021 ORGB	Proposed 2021/2022 ORGB	Proposed 2022/2023 ORGB
	Iem-Township Tourism Festival_Tm	435 973	466 272	489 391
388	Iem- Climate Change Implementation_Env	32 265	34 524	36 181
631	Iem- Environmental Compliance Management (Compliants)_Env	1 138 023	1 217 685	1 278 683
363	Iem- Environmental Compliance Management (Land Use)_Env	1 034 484	1 105 852	1 160 585
364	Iem- Implimentation Of Telecommunication Mast Policy_Env	18 252	19 530	20 467
630	Iem- Tourism Cradle Cycling Project_Tm	397 375	424 972	446 109
365	Iem- Tourism Destinationplan_Tm	370 837	396 796	415 842
632	Iem- Tourism Youth Hospitality Programs_Tm	439 496	470 041	493 341
366	Iem-Administration Support_Env	1 767 110	1 890 762	1 985 226
367	Iem-Administration Support_Pm	4 073 617	4 358 771	4 576 921
368	Iem-Administration Support_Tm	1 598 202	1 710 077	1 795 237
369	Iem-Administration Support_Wm	16 424 257	17 737 776	17 201 363
370	Iem-Alien & Invasive Clearance_Pm	2 212 854	2 359 360	2 470 728
371	Iem-Cemeteries Management_Pm	7 657 587	8 099 216	8 452 314
372	Iem-Climate Change Programme Co-Ordinated_Env	1 318 970	1 411 297	1 481 050
373	Iem-Compliance Monitoring Of Municipal & Private Projects_Env	1 377 097	1 473 493	1 546 233
374	Iem-Environmental Air Quality Enforcement_Env	1 046 680	1 119 948	1 175 717
375	Iem-Environmental Education And Awareness/Campaigns_Env	1 478 876	1 582 397	1 660 363
376	Iem-Environmental Impact Assessment_Env	1 288 663	1 378 868	1 447 066
377	Iem-Grass Cutting	-	-	-
049	Iem-Grass Cutting & Garden Services_Pm	49 078 117	52 306 664	54 812 531
378	Iem-Grave Digging	-	-	-
050	Iem-Job Creation Initiative_Iem	-	-	-
051	Iem-Landfillsite Management	-	-	-
052	Iem-Landfillsite Management_Wm	17 641 247	18 705 432	19 537 287
379	Iem-Municipal Running Cost_Em	-	-	-
053	Iem-Municipal Running Cost_Iem_Ad	-	-	-
054	Iem-Municipal Running Cost_P&C	-	-	-
055	Iem-Municipal Running Cost_W&Aqm	-	-	-
056	Iem-Refuse Collection And Litter Picking_Wm	88 525 969	92 492 624	95 943 903
380	Iem-Review Of Telecommunication Mast Policy_Env	940 398	1 006 226	1 056 538
381	Iem-Strategic Support_Em	3 542 536	3 790 513	3 979 684
382	Iem-Tourism Sector Strategy Review_Tm	830 071	887 956	931 316
383	Iem-Tourism Brouchure Development_Tm	397 592	425 204	446 352
384	Iem-Tourism Month Programs_Tm	443 157	474 177	497 776
385	Iem-Tourism Product Audit_Tm	391 919	419 352	440 320
386	Iem-Tourism Stakeholder Engagement_Tm	505 413	540 573	567 258
387	<b>Total Intergrated Environmental Management</b>	<b>206 407 037</b>	<b>218 306 358</b>	<b>226 345 782</b>

	<b>Project description mSCOA codes</b>	<b>Proposed 2020/2021 ORGB</b>	<b>Proposed 2021/2022 ORGB</b>	<b>Proposed 2022/2023 ORGB</b>
	Cds Administration Of Libraries_Ls	20 255 981	21 563 597	22 566 165
207	Cds Heritage Day Awareness Programe Hac	66 113	70 741	74 198
208	Cds School Outreach Programe Heritage Hac	548 845	587 266	616 588
213	Cds Arts & Crafts Open Spring Show Hac	357 963	383 019	401 882
214	Cds By-Law Enforcement Ps	13 300 127	14 237 686	14 940 166
215	Cds Children Development Programme Sd	155 605	166 498	174 490
216	Cds Clap And Tap Choir Competition Hac	429 162	459 204	482 001
217	Cds Comedy & Poetry Show Hac	648 260	693 638	728 216
218	Cds Community Development Initiatives Sd	4 996 468	5 276 987	5 534 138
219	Cds Community Facilities Management Sd	9 052 239	9 663 620	10 131 661
220	Cds Disability Programmes Sd	2 296 976	2 457 766	2 580 084
221	Cds Dj's Competition Hac	595 933	637 647	669 464
222	Cds Elderly Programmes Sd	811 936	868 771	911 558
223	Cds Freedom Day Commemorative Lecture Hac	321 538	344 047	360 652
224	Cds Gender Empowerment Programmes Sd	2 108 088	2 255 656	2 367 740
225	Cds Hac Young Artists Visual Art Exhibition	96 346	103 089	108 146
226	Cds Hiv/Aids Management Sd	5 012 332	5 363 194	5 623 309
227	Cds Indigent & Pauper Burial Programme Sd	2 340 660	2 504 507	2 628 041
228	Cds Indigent Management Programmes Sd	4 232 882	4 528 609	4 751 643
229	Cds Maintance Of Library Book Security System Srac Ls	690 077	738 382	775 301
230	Cds Media Maintanance Srac Ls	1 220 806	1 306 262	1 371 271
231	Cds Museum Orientation Programme Hac	123 447	132 089	138 540
232	Cds Nutritional Support Programme Sd	2 163 435	2 314 876	2 429 121
233	Cds Outreach Programmes Srac Ls	1 809 152	1 935 793	2 032 938
234	Cds Poverty Alleviation Sd	814 776	871 812	914 770
235	Cds Road Marking Ps	7 343 556	7 814 099	8 183 478
236	Cds Road Safety Ps	9 690 675	10 367 624	10 882 699
237	Cds Security Management Ps	119 777 558	124 411 651	128 702 615
238	Cds Sr Community Sports Programmes	3 811 139	4 077 920	4 281 614
239	Cds Sr Maintanace Of Mogale City Swimming Pools	5 067 913	5 420 233	5 689 704
240	Cds Sr Recreational Programmes	3 307 280	3 538 792	3 715 381
241	Cds Sr Ward Games	6 915 911	7 400 026	7 769 893
242	Cds Strategic Support Em Cds	5 581 521	5 960 562	6 251 508
243	Cds Substance Abuse Prevention Programme Sd	52 450	56 122	58 816
633	Cds Suscription Of Magazine & Purchase Srac Ls	1 428 589	1 528 590	1 604 392
244	Cds Time Travel Programe Hac	76 232	81 569	85 574
245	Cds Traffic Law Enforcement Ps	63 243 907	48 827 727	46 396 025
246	Cds Training And Skills Development Srac Ls	1 812 548	1 939 426	2 034 291
247	Cds Turf Maintanance Sr	6 285 930	6 725 948	7 062 939
248	Cds Verification Of Library Resources Srac Ls	1 573 557	1 670 661	1 747 477
249	Cds Visual Arts Exhibition Hac	84 970	90 919	95 389
250	Cds Youth Development Programmes Sd	961 138	1 028 418	1 078 871
251	Cds-Administartion Support Manager Mvr&L	4 222 853	4 510 963	4 729 676
252	Cds-Administration Of Sports Facilities Sr	37 100 040	37 716 832	38 195 707
253	Cds-Administration Support Ps	3 418 713	3 647 775	3 822 758
254	Cds-Administration Support Sac&R	1 919 123	2 053 463	2 155 692
255	Cds-Administration Support Sd	2 785 548	2 971 421	3 113 071
256	Cds-Delivery Of Library And Information Services	293 128	313 647	328 778
089	Cds-Grant In Aid	-	-	-
090	Cds-Heritage,Arts And Culture Development Promotion And Management	-	-	-
091	Cds-Indigent Burial And Pauper Burial	-	-	-
092	Cds-License Application & Issuing Mvr&L	5 683 795	6 081 661	6 385 690
257	Cds-Maintanance Of Libraries Buildings Sarc Ls	4 752 828	5 006 708	5 216 228
258	Cds-Motor Vehicle Registration & Licensing Mvr&L	2 339 182	2 495 219	2 619 739
259	Cds-Motor Vehicle Road Worthy Mvr&L	3 331 195	3 560 015	3 736 086
260	Cds-Municipal Running Cost Ps	-	-	-
093	Cds-Municipal Running Cost Sar	232 000	232 000	232 000
094	Cds-Municipal Running Cost Sds Ad	-	-	-
095	Cds-Municipal Running Cost Su	-	-	-
096	Cds-Municipal Running Cost T&L	-	-	-
097	Cds-Road Marking	6 861	7 341	7 708
688	Cds-Weightlifting Competition Mvr&L	2 123 488	2 250 212	2 317 112

		<b>Proposed 2022/2023</b>		
	<b>Project description mSCOA codes</b>	<b>Proposed 2020/2021 ORGB</b>	<b>Proposed 2021/2022 ORGB</b>	<b>ORGB</b>
	Prt-Administration And Management Of Fleet	38 708 676	40 185 041	41 282 510
062	Prt-Administration Support_Csm	3 198 466	3 422 008	3 591 005
414	Prt-Administration Support_Fwm	4 078 016	4 363 477	4 579 679
415	Prt-Administration Support_Pmu	1 814 802	1 941 838	2 027 163
416	Prt-Administration Support_Rts	4 924 196	5 267 807	5 527 814
417	Prt-Building Maintenance And Support	55 727 574	56 681 277	57 456 858
059	Prt-Gravel Road Network Maintenance	10 843 087	11 424 541	11 902 820
419	Prt-Implementation Of Mig Business Plan	4 825 940	5 163 757	5 489 318
003	Prt-Municipal Running Cost_Fm	-	-	-
071	Prt-Municipal Running Cost_Pmu	-	-	-
006	Prt-Municipal Running Cost_R&S	-	-	-
073	Prt-Road Infrastructure Maintenance	97 762 007	98 736 130	99 518 806
075	Prt-Roads Planning	3 438 680	3 646 469	3 811 262
422	Prt-Strategic Support	4 234 804	4 527 975	4 751 653
423	<b>Total Public Works, Roads and Transport</b>	<b>229 556 248</b>	<b>235 360 320</b>	<b>239 938 888</b>
	Ums-Administration Support_Eds	104 418 937	101 181 142	93 581 577
462	Ums-Administration Support_Ep	1 246 795	1 332 023	1 395 011
463	Ums-Administration Support_Ws	33 274 353	51 388 835	49 046 943
464	Ums-Administration Support_Wwms	24 781 749	27 397 365	26 069 538
465	Ums-Audit And Compliance Scope Of Work - Percy Stewart	-	-	-
057	Ums-Audit And Compliance Scope Of Work -Flip Human	-	-	-
162	Ums-Basic Assessment And Wula - Hekpoort	-	-	-
058	Ums-Bulk Services Contributions_Ep	2 727 401	2 918 319	3 058 398
466	Ums-Bulk Water Purchases	380 505 384	340 324 611	357 340 840
467	Ums-Chemical Toilets Provision To Informal And Rural Communities	11 995 277	12 366 024	12 742 828
060	Ums-Distribution Of Tankered Water	20 215 596	20 832 952	21 463 763
061	Ums-Electricity Bulk Purchases_Eds	846 016 591	905 237 753	950 459 683
470	Ums-Electricity Metering Systems_Eds	5 897 133	6 243 944	6 522 165
471	Ums-Electricity Protection System_Eds	2 368 740	2 533 478	2 658 546
472	Ums-Maintenance Of 11/66Kv System_Eds	77 944 010	78 588 052	79 106 434
473	Ums-Maintenance Of 33Kv System_Eds	6 624 889	6 965 124	7 248 839
474	Ums-Maintenance Of Electricity Network 33Kv And 11/6.6	-	-	-
063	Ums-Maintenance Of Enviroloo Toilets	6 418 775	6 622 227	6 826 717
475	Ums-Maintenance Of Prepaid Water Meters	8 486 934	8 818 771	9 123 344
476	Ums-Maintenance Of Street Lights	-	-	-
064	Ums-Maintenance Of Street Lights_Eds	17 831 252	18 667 481	19 386 982
477	Ums-Maintenance Of Traffic Lights	-	-	-
065	Ums-Maintenance Of Traffic Lights_Eds	2 671 171	2 822 153	2 945 520
478	Ums-Maintenance Of Waste Water Network	26 257 668	27 716 305	28 909 294
479	Ums-Maintenance Of Waste Water Network -Percy Sterwart	-	-	-
068	Ums-Maintenance Of Water Network	83 005 880	84 717 471	86 144 911
069	Ums-Maintenance On Low Voltage_Eds	11 276 244	11 980 485	12 535 966
481	Ums-Municipal Running Cost_Elc	-	-	-
070	Ums-Municipal Running Cost_Ums_Ad	-	-	-
072	Ums-Municipal Running Cost_W&S	-	-	-
074	Ums-Proficiency Testing	4 036 553	4 308 202	4 517 586
482	Ums-Service Connections_Ep	7 443 703	7 667 014	7 897 024
483	Ums-Strategic Support	3 331 124	3 564 303	3 741 893
484	Ums-Vacuum Service To Informal And Rural Communities	4 992 747	5 153 418	5 313 843
076	Ums-Waste Water Treatment Works - Cgdc Sewer Contribution	8 735 738	9 347 240	9 814 602
486	Ums-Waste Water Treatment Works - Flip Human	16 714 334	17 722 423	18 511 643
487	Ums-Waste Water Treatment Works - Magaliesburg	3 324 523	3 537 554	3 702 092
488	Ums-Waste Water Treatment Works - Percy Stewart	13 890 360	14 637 127	15 245 997
489	Ums-Water Quality Compliance	7 585 173	8 057 480	8 422 991
490	<b>Total Utility Management Services</b>	<b>1 744 019 034</b>	<b>1 792 649 275</b>	<b>1 853 734 970</b>
	<b>Grand Total</b>	<b>3 290 121 623</b>	<b>3 400 999 383</b>	<b>3 505 081 935</b>

<b>SCHEDULE 2(b)</b>				
<b>2020/2021 PROPOSED OUT OF BOOKS BUDGET</b>				
<b>CAPITAL BUDGET</b>	<b>FUNDING SOURCE</b>	<b>2020/2021 TOTAL BUDGET</b>	<b>2021/2022 TOTAL BUDGET</b>	<b>2022/2023 TOTAL BUDGET</b>
<b>STRATEGIC MANAGEMENT SERVICE</b>				
Stabilise Institutional And Governance Systems	Municipal System Improvement Grant	300,000	-	-
<b>ECONOMIC SERVICES</b>				
Spatial Transformation	Neighbourhood Development Partnership Grant	300,000	1,000,000	3,000,000
<b>Energy Services</b>				
Electrification Backlog	Integrated National Electrification Programme Grant	21,782,000	32,907,000	29,517,000
<b>ECONOMIC DEVELOPMENT SERVICES</b>				
Rietvallis Agricultural Project	Harmony Gold Mining	4,800,000	-	-
<b>Grand total</b>		<b>27,182,000</b>	<b>33,907,000</b>	<b>32,517,000</b>