

## VOTE 8: DEVELOPMENT PLANNING AND LOCAL GOVERNMENT

### I. Summary of Capital Budget for 2004/05

Description	2003/04 Estimated Actual R'000	2004/05 Voted R'000	2005/6 MTEF R'000	2006/07 MTEF R'000
New Capital projects	63 000	100 000		
Rehabilitation/Renovation				
Maintenance (capital)				
Other- Machinery and Equipment	962	2 712	1 682	1 682
<b>Total</b>	<b>63 962</b>	<b>102 712</b>	<b>1 682</b>	<b>1 682</b>

### Job Creation Template

Category of Capex	2004/05 Temporary	2004/05 Permanent	2005/06 Temporary	2005/06 Permanent	2006/07 Temporary	2006/07 Permanent
1. New Capital	9000	0	0	0	0	0
2. Rehabilitation	0	0	0	0	0	0
3. Maintenance	0	0	0	0	0	0

Total number of jobs

### Review for 2003/04 on capital program

- Removed 4000 buckets within the municipalities in Gauteng
- Funded the Sebokeng Treatment works programme which is now launched and its at 80% completion
- Provided support to housing in terms of provision of water and sanitation to new development totalling 35000 households
- Developed a water and sanitation policy
- Held and managed stakeholder workshops for development of service levels

### Outlook for 2004/05 on capital program

- Provision of water and sanitation to 62000 households in Gauteng
- Removal of remaining 8000 buckets in municipalities of Gauteng
- 62000 households in Gauteng will benefit from this project
- The projects will be located in all the six regions of Gauteng provinces
- 9000 jobs will be created through this project
- R100 million capital costs
- R7 million for operating costs including full management of the project
- Municipalities will be responsible for the maintenance of the investment done
- Complete the Sebokeng water works

DETAILED TEMPLATE FOR INDIVIDUAL DEPARTMENTAL CAPITAL PROJECTS

No. Proj name	Region /District	Municipality	Project descrip	Project duration		At start	Project cost At completion R'000	Budget 2004/05			Total
				Start	Finish			Economic classification R'000			
								Transfers	Other		
1 Water and Sanitation	Sedibeng			2004/04	2005/03		31,000	31,000	2,000		33,000
	West rand					18,000	18,000	1,000		19,000	
	Metsweding					4,500	4,500	500		5,000	
	Johannesburg					10,000	10,000	1,000		11,000	
	Tshwane					12,000	12,000	1,000		13,000	
	Ekurhuleni					6,000	6,000	500		6,500	
	Merafong					4,500	4,500	1,000		5,500	
	Lesedi					6,000	6,000	1,000		7,000	
TOTAL							92,000	92,000	8,000		100,000

## LOCAL ECONOMIC DEVELOPMENT

### 2. Summary of Capital Budget for 2004/05

Description	2003/04 Estimated Actual R'000	2004/05 Voted R'000	2005/6 MTEF R'000	2006/07 MTEF R'000
New Capital projects	0	0	0	0
Rehabilitation/Renovation				
Maintenance (capital)	28,000	0	0	0
Other- Machinery and Equipment	0	0	0	0
Total	28,000	0	0	0

### Job Creation Template

Category of Capex	2004/05 Temporary	2004/05 Permanent	2005/06 Temporary	2005/06 Permanent	2006/07 Temporary	2006/07 Permanent
1. New Capital						
2. Rehabilitation						
3. Maintenance	20	91				
Total number of jobs	20	91				

#### Review for 2003/04 on capital program

- Detailed business plans, implementation plans and institutional frameworks completed
- Interim project management structures are put in place
- Partnerships with key stakeholders established
- Project implementation processes kick started
- Three (3) economic development projects in the three Gauteng District Municipalities namely:
  - Cut Foliage
  - Sedibeng Chemical Incubator ( Sedi-Chem)
  - Entrepreneurial Development Centre (EDC)
- Location of capital projects:
  - Sedibeng District Municipality
  - Metsweding District Municipality
  - West Rand District Municipality
- The three projects are aimed at leveraging the agricultural sector in West Rand, the SME's in the downstream chemical sector in Sedibeng and tourism related SME's in Metsweding.
- Permanent employment to be generated by the three projects is 126 and number of temporary employment opportunities will be created during construction phase of the projects.
- The total project cost over full construction of the three projects is R28 million
- R7,4 million is for operating costs including full management of the project
- Municipalities will be responsible for the maintenance of the investment done

#### Outlook for 2004/05 on capital program

- Implementation of hard infrastructure
- Establish permanent project management structures and finalisation of projects delivery vehicles

