



Greater Taung
Local Municipality

Greater Taung Local Municipality

Fourth Generation Integrated Development Plan 3RD Amendment

2020/21 Amended IDP

Jul 2020 to Jun 2021

Final - End May 2020



Greater Taung LM

CONTACT DETAILS

**Private Bag X1048
Main Street
Taung
8580**

**The Mayor:
Kgosi Nyoko Motlhabane
(053) 994 9600**

**The Municipal Manager:
Katlego Gabanakgosi
(053) 994 9400**

**Enquiries:
IDP Manager:
steyn@gtlm.gov.za
Steyn de Jager
(053) 994 9400**



TABLE OF CONTENT

1.	EXECUTIVE SUMMARY	5
2.	INTRODUCTION	8
2.1.	ABBREVIATIONS:	8
3.	THE PLANNING PROCESS.....	9
3.1.	PROCESS PLAN	9
3.2.	COMMUNITY BASED PLANNING	18
3.2.1.	CBP CONSULTATIVE MEETINGS	18
3.2.2.	CBP REGISTER OF COMMUNITY PRIORITY NEEDS (NOT A PROJECT REGISTER)	21
3.2.3.	CBP REGISTER CLUSTERED PER SECTOR (NOT A PROJECT REGISTER)	34
3.2.4.	CBP – AREA LIGHTING NEEDS (NOT A PROJECT REGISTER)	34
3.2.5.	CBP – EDUCATION NEEDS (NOT A PROJECT REGISTER)	36
3.2.6.	CBP – ELECTRICITY NEEDS (NOT A PROJECT REGISTER)	36
3.2.7.	CBP – HEALTH NEEDS (NOT A PROJECT REGISTER)	37
3.2.8.	CBP – HOUSING NEEDS (NOT A PROJECT REGISTER)	37
3.2.9.	CBP – LED NEEDS (NOT A PROJECT REGISTER)	39
3.2.10.	CBP – RECREATION NEEDS (NOT A PROJECT REGISTER)	40
3.2.11.	CBP – REFUSE REMOVAL NEEDS (NOT A PROJECT REGISTER)	40
3.2.12.	CBP – ROAD INFRASTRUCTURE NEEDS (NOT A PROJECT REGISTER)	41
3.2.13.	CBP – SAFETY AND SECURITY NEEDS (NOT A PROJECT REGISTER)	44
3.2.14.	CBP – SANITATION AND SECURITY NEEDS (NOT A PROJECT REGISTER)	45
3.2.15.	CBP – WARD BUILDING NEEDS (NOT A PROJECT REGISTER)	45
3.2.16.	CBP – WARD BUILDING NEEDS (NOT A PROJECT REGISTER)	47
3.2.17.	CBP - ANALYSIS OF PRIORITY NEEDS IDENTIFIED PER SECTOR.....	49
4.	ANALYSIS OF THE STATUS QUO OF GTLM.....	51
4.1.	DYNAMIC DEMOGRAPHIC PROFILE OF GTLM.....	51
5.	OBJECTIVES AND STRATEGIES	62
5.1.	GTLM - POWERS AND FUNCTIONS	62
5.2.	VISION, MISSION & VALUES	67
5.3.	STRATEGIC PLANNING SESSION.....	67
5.4.	GTLM STRATEGIC OBJECTIVES	74
6.	INTEGRATED PROGRAMMES	76
6.1.	INTRODUCTION TO INTEGRATED PROGRAMMES.....	76
6.2.	SUMMARY - STATUS OF INTEGRATED PROGRAMMES	77
6.3.	INSTITUTIONAL CLUSTER.....	78
6.3.1.	ORGANIZATIONAL STRUCTURE.....	84
6.3.2.	GTLM - DEPARTMENTS.....	84
6.3.3.	POLICIES ADOPTED BY GTLM	85
6.3.4.	EMPLOYMENT EQUITY PLAN (EEP).....	86
6.3.5.	OCCUPATIONAL HEALTH AND SAFETY PLAN.....	87
6.3.6.	EMPLOYEE WELLNESS PROGRAMME.....	87
6.4.	FINANCIAL CLUSTER	88
6.4.1.	GTLM - BUDGET.....	88

6.5.	SPATIAL & ENVIRONMENTAL PERSPECTIVE	99
6.5.1.	SPATIAL DEVELOPMENT FRAMEWORK (SDF).....	99
6.5.2.	LAND USE MANAGEMENT SCHEME	101
6.5.3.	INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN AND PROGRAMME	102
6.5.4.	INTEGRATED WASTE MANAGEMENT PLAN AND PROGRAMME (IWMP)	102
6.5.5.	TAUNG PRECINCT PLAN	104
6.6.	INFRASTRUCTURE CLUSTER	106
6.6.1.	WATER SERVICES DEVELOPMENT PLAN AND PROGRAMME (WSDP).....	106
6.6.2.	INTEGRATED TRANSPORT PLAN AND PROGRAMME (ITP).....	106
6.6.3.	INTEGRATED PUBLIC TRANSPORT NETWORK (IPTN)	106
6.7.	SOCIAL CLUSTER.....	106
6.7.1.	INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PLAN AND PROGRAMME	106
6.7.2.	DISASTER MANAGEMENT PLAN.....	106
6.7.3.	INTEGRATED HIV/AIDS PLAN AND PROGRAMME	107
6.8.	ECONOMIC CLUSTER	107
7.	GTLM - DRAFT TOP LAYER SDBIP	108
7.1.	DEPARTMENT OF COMMUNITY SOCIAL SERVICES.....	113
7.2.	DEPARTMENT OF THE MUNICIPAL MANAGER	113
7.2.1.	LED UNIT.....	113
8.	PROJECTS RELEVANT TO OTHER INSTITUTIONS	114
8.1.	DR RUTH S MOMPATI DISTRICT MUNICIPALITY	114
8.2.	DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT.....	116
8.3.	DEPARTMENT OF EDUCATION	116
8.4.	DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM.....	116
8.5.	DEPARTMENT OF HEALTH	116
8.6.	DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENT.....	116
8.7.	DEPARTMENT OF PUBLIC WORKS & ROADS.....	116
8.8.	DEPARTMENT OF SOCIAL DEVELOPMENT.....	118
8.9.	ESKOM.....	118
8.10.	SASSA	118
8.11.	SAPS.....	118
8.12.	MMBANA CULTURAL CENTRE	118
9.	PERFORMANCE MANAGEMENT	119
10.	CONSULTATION AND APPROVAL PHASE	119
11.	CONCLUSION	119

1. EXECUTIVE SUMMARY

The year 2020, so far, was a very challenging and “different” year!

Globally, nationally and locally we were confronted by an invisible thread, The Corona Virus (Covid 19) which has globally infected more than a million people so far and which has affected the livelihood of many people and impacted on the economy of many, if not all, countries.

This pandemic made us all realise that we are vulnerable and there for, as government on all spheres, have to ensure the responsible management of all our resources and to ensure that we pro-actively plan for unforeseen circumstances ensuring that we protect, maintain and responsible manage our financial, infrastructure, environmental and human resource investments.

This pandemic gave a totally new meaning to Risk Management; it was an eye opener realising that we cannot foresee some of our biggest risks but we have to learn from this experience to put measures in place to have a back-up plan to manage such events. It will be arrogant to state that we must put in place measures to “mitigate” the risk because we are not bigger than nature.

It must be noted that due to impact of the Corona Virus on normal and legislated processes it was not possible for GTLM to follow the IDP Processes Plan that was approved during August 2019 and that the these circumstances should be considered by the Auditor General.

Having said the above, The Greater Taung Local Municipality is still, “**a Municipality in Pursuit of Excellence**”, and there for values the input of its Residence and Tax Payers. It is within this statement that GTLM annually review its IDP, Budget and SDBIP through a process that is informed by the residence of GTLM. These processes include events like The CBP, The Strategic Planning Session, The IDP Rep Forum and The Mayoral IDP and Budget Imbizo. Other administrative processes to inform and share information with the communities are the Monthly Reports, Quarterly Reports, Mid-Year Performance and Budget Review, The Annual Report and its Oversight Report, The Annual Performance Assessment of Directors and their Departments as well as the Ward Meetings.

It is important to note that the annual review of the Original IDP is an accumulative process that refers to the Original Five Year IDP, the previous financial year's performance review as well as the MTREF for the next three years and is defined as follow:

The “**Review**” is the administrative performance measure driven and resource allocation process based on the Key Deadlines within the IDP Process Plan with the outcome as the Amended IDP.

The “**Amended**” IDP is the political decision to approve the reasons for the amendment as well as the Amended IDP itself.

The review of a Five Year Integrated Development Plan is guided by mainly two sets of legislation which is the:

- Municipal Systems Act (Act 32 of 2003); and
- The Municipal Finance Management Act (Act 56 of 2003).

It is required by Section 34 of the Municipal Systems Act that:

A municipal council-

- (a) must review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

The MFMA states the following in Section 21:

21. (1) The mayor of a municipality must—

- (a) co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for—

- (i) the preparation, tabling and approval of the annual budget;
- (ii) the annual review of—
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - (bb) the budget-related policies;
- (iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
- (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

(2) When preparing the annual budget, the mayor of a municipality must—

- (a) take into account the municipality's integrated development plan;
- (b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the Municipal Systems Act, taking into account realistic revenue and expenditure projections for future years;
- (c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- (d) consult—
 - (i) the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - (ii) all local municipalities within its area, if the municipality is a district municipality;
 - (iii) the relevant provincial treasury, and when requested, the National Treasury; and
 - (iv) any national or provincial organs of state, as may be prescribed; and
- (e) provide, on request, any information relating to the budget—
 - (i) to the National Treasury; and
 - (ii) subject to any limitations that may be prescribed, to—
 - (aa) the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;

(bb) any other national and provincial organ of states, as may be prescribed; and
(cc) another municipality affected by the budget.

It is within this framework that GTLM has submitted a Review Process Plan during August 2019 to Council for approval and to the MEC for acknowledgement.

The interpretation of this legislation might be that the council must review the IDP but are not legally required to affect any changes, but due to the grey area of what can be considered as material enough to justify the amendment of the IDP and what is annually audited by the Auditor General, GTLM did review the IDP and are proposing an amendment to the IDP for **the following reasons:**

To ensure that the Mayor:

- take into account the outcome of the Community Based Planning Process which focus mainly on the review of developmental priorities with the intention to either confirm the priorities as is or to amend the priorities based on the changing circumstances; the Spatial Development Framework; the Precinct Plan; the MoU with Traditional Authorities; the recommendations of the IGR, the outcome of the 7 Performance Reports the outcome and recommendations of The Strategic Planning Session the 2020/2021 Annual Budget and SDBIP; the recommendations of the Audit Action Plan.
- take into account realistic revenue and expenditure projections to develop a 5 year capital investment programme for future years as discussed at the Strategic Planning Session;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Steering Committee and The IDP Rep Forum;
- consult the district municipality and the provincial treasury with regard to developmental and budget related issues.

It must be noted that some parts of the Original Five Year IDP were kept in this Amendment for easy reference purposes and for convenience to the reader not having to refer to the original document.

2. INTRODUCTION

2.1. ABBREVIATIONS:

The following abbreviations used in the IDP are terms and language that is commonly used by officials at Local Government level to refer to certain documentations or processes for the sake of quicker communication:

Institutions	
CoGTA	Department Of Cooperative Governance And Traditional Affairs
DDLG&TA	Department Of Developmental Local Government And Traditional Affairs
DrRSMDM	Dr Ruth S Mompoti District Municipality
GTLM	Greater Taung Local Municipality
NT	National Treasury
PT	Provincial Treasury
NWPG	North West Provincial Government
Spatial	
CBD	Central Business District
GIS	Geographical Information System
SDF	Spatial Development Framework
LUMS	Land Use Management Scheme
Legislation	
DoRA	Division of Revenue Act
MStructA	Municipal Structures Act
MSysA	Municipal Systems Act
MFMA	Municipal Finance Management Act
SPLUMA	Spatial Planning and Land Use Management Act
Strategic Documents	
NDP	National Development Plan
VTSD	Village, Town & Small Dorpie Development in the North West Province
RRR	Rebrand, Reposition and Renewal Programme
RHR	Reconciliation, Healing and Renewal Programme
IDP	Integrated Development Plan
LED	Local Economic Development Strategy
Plans & Programmes	
CBP	Community Based Planning
IWMP	Integrated Waste Management Plan
IPTN	Integrated Public Transport Network
ITP	Integrated Transport Plan
EPWP	Expanded Public Works Programme
EMP	Environmental Management Plan
EEP	Employment Equity Plan
CWP	Community Works Programme
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan
Grants, Processes & Practices	
FMG	Finance Management Grant
RBIG	Rural Bulk Infrastructure Grant
RHIG	Rural Housing Infrastructure Grant
MIG	Municipal Infrastructure Grant
MSCOA	Municipal Standard Chart of Accounts
GRAP	General Recognized Accounting Practices

3. THE PLANNING PROCESS

3.1. PROCESS PLAN

The process with key deadlines for the review of the IDP and Budget were approved as follows:

MINUTES OF SPECIAL COUNCIL MEETING HELD ON 28TH AUGUST 2019, GTLM DEPOT HALL AT 10H00.

Item 9.2.4 IDP Process Plan

Council Resolution 82/2020

1. That the 2019/20 District IDP Framework (Process Plan) be approved.
2. That the 2019/20 GTLM IDP and Budget Process Plan be approved.
3. That the Review of the IDP be delegated to the Municipal Manager.
4. That Council ensure approval of the Process Plan as legislated before end of August 2019.
5. That the Municipal Development Planning Unit in the North West Department of Local Government and Human Settlements be invited to present to Council the methodology with regard to the IDP Review Process and the Amended IDP.

It must be noted that due to impact of the Corona Virus on normal and legislated processes it was not possible for GTLM to follow the IDP Processes Plan that was approved during August 2019 and that these circumstances should be considered by the Auditor General.

All processes due from the beginning of March onwards were delayed and alternative means of public participation had to be improvised through different media at GTLM's disposal.



Greater Taung

Local Municipality

Postal Address:
Private Bag X1048,
Taung Station, 8580

Physical Address:
Station Street,
Taung, 8580

Process Plan

for the

**Third Review of the 4th Generation IDP & Budget
Relevant to the 2020/21 Financial Year**

August 2019

Introduction

Notice must be taken that this Process Plan is only relevant and applicable to accommodate the review of the current approved Five Year IDP.

This process plan will be utilized as a road map by the councillors, officials and stakeholders of GTLM to review and assess the performance of GTLM and ultimately arrive at a conclusion whether or not the IDP should be amended with the subsequent approval of the following documentation:

- Draft & Final Amended IDP;
- Draft & Final Budget;

The financial years stretching from 01 July to End June will be referred to as follows:

(y-1) Refers to the previous financial year;
(y0) is the current financial year; and
(y+1) is the outer financial year.

The approval of the framework by council will also give effect to legislation which requires that the development of the IDP; be delegated to the Municipal Manager to ensure that all processes are entertained to ensure the development of a credible Integrated Development Plan to realize the long term vision of the residents of Greater Taung.

Notice should also be taken that the Process Plan of Greater Taung LM need to be aligned with the framework of Dr Ruth S Mompati DM to ensure proper coordination and alignment of planning.

Provincial Departments are crucial to inform these processes and are there for requested to play a pro-active role in the development and review of the IDP.

The Dr Ruth S Mompati Process Plan is attached as Annexure A.

Relevance of CBP & IDP Methodology and Processes in the Annual IDP & Budget Review.

Phase	CBP Phases	IDP Phases	Annual Review & Amendment	Target Date
0	Preparation	Preparation	Relevant to the Review Process	31 August (y0)
1	Gathering Planning Information	Analysis	Update Dynamic Data	End December (y0)
2	Consolidate Planning Info	Objectives & Strategies	Test the relevance during PMS review, Strategic Session, IGR Forums and Facilitation Processes	Mid-March (y0)
3	Planning the Future	Project	Align internal & external resources relevant to budget allocations	
4	Preparing Implementation	Integration	Integrate horizontally and vertically, incorporate new sector programmes Relevant to the Amended IDP This phases was forwarded due to the Corona Virus Pandemic	Dates determined by circumstances allowed (y0)
5	Monitoring & Implementation	Approval		

Chart of CBP, IDP & Budget Process

IDP Phases		Year →	(y0)				(y0)				(y0)				(y0)				(y0)				(y0)				(y0)				(y0)															
		Month →	Aug				Sep				Oct				Nov				Dec				Jan				Feb				Mar to Jun As Allowed By Circumstances															
		Week →	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
0	Preparation		Process Plan Prepare CBP Brief Ward Committees																																											
1	Analysis						Gather & Update All Dynamic Data CBP Analysis & Consolidation								Fine Tune Input																															
2	Objectives & Strategies																	PMS Review, Strategic Planning, Portfolio Committees (PTT), Budget Steering Committee, IGR, EXCO, IDP Rep Forums																												
3	Project																																													
4	Integration																																													
5	Approval	Draft IDP	Entertain All Processes, Policies, Programmes & Plans												Align Resources								Submit Draft to Council				Invite Input Imbizo's				Draft the Final Amended IDP				Submit & Publish as Legislated											
		Draft Budget																																												
		Final IDP																																					Draft the Final & Approval by Council							
		Final Budget																																												

Detailed IDP & Budget Process Plan

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
Phase 0 – Preparation Phase:	Aug (y0)			
Draft & Adopt The Process Plan.	31 Aug	IDP Manager	Based on Dr RSM DM Framework.	Yes
Phase 1 – Analysis Phase:				
Update baseline information from wards through the CBP Process.	End Nov	IDP Coordinator, IDP Manager, Speaker, Ward Councillors & CDWs	Ward Councillors to lead CBP & complete Ward Plans.	
Update IDP Stakeholder List.	End Nov	Communications	Publish to invite.	Yes, Final IDP
Consolidation of information gathered from CBP and other sources.	End Nov	Ward Com Secretaries, IDP Coordinator, IDP Manager	Ward Councillors need to confirm integrity of data.	
Verify information with other institutions.	End Dec	Directors	Include Dr RSM DM.	
Determine the status of the current Integrated Programmes	End Dec	Relevant Directors		
Executive Summary of information.	End Jan	IDP Manager		Yes, Final IDP
Develop specific analysis on demand.	End Feb	Relevant Director		
Phase 2 – Objectives & Strategies				
Portfolio Committees form Project Task Teams by Co-opting Resource Persons.	End Nov	Portfolio Committees	To address the issues as identified in the analysis phase and CBP process.	Yes, Portfolio Committees
Review Detailed Objectives & Strategies.	End Mar	Portfolio Coms (PTTs) IDP Steering Com IDP Rep Forum	Develop SMART Objectives & Strategies in Strategic Session	Yes, Final IDP
Review Budget & Tariff Policies.	End Mar	CFO Budget Steering Com		Yes, Final IDP
Phase 3 – Project Phase				
Design Detailed Project Proposals.	End Mar	PTT	Projects with committed funding.	Yes, Final IDP
Give technical guidens to Prioritize Projects.	End Mar	PTT	Highlight Technical reasons for prioritization.	Yes, Final IDP

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
Capture Projects.	End Mar	Relevant Directors & PMU	MIG and Project Register	Yes, Final IDP
Phase 4 – Integration Phase	As Allowed By Circumstances			
District Wide IDP Rep Forum Meeting.	As Per DM Framework	RSM DM	Ensure participation of GTLM IDP Stakeholders.	
Integrate Programmes & Projects with all other relevant stakeholders.	End Mar	Relevant Directors	Take part in BIF & DrRSM DM IDP Rep Forum.	Yes, Final IDP
Align Budget & IDP	End Mar	IDP & Budget Steering Committee		Yes, Final IDP & Budget
GTLM IDP Rep Forum Meeting.	End Mar	Mayor, MM, Directors, Political Office Support Staff, IDP Manager		
Budget Summary	End March	CFO		Yes, Final IDP
Five Year Financial Plan	End March	CFO, Budget Steering Committee	Outcome of Strategic Planning Session must inform the budget	Yes, Final IDP
Five Year Capital Investment Programme	End March	CFO, Budget Steering Committee		Yes, Final IDP
Five Year Action Programme	End March	MM, Directors		Yes, Final IDP
Review and/or Update the following relevant plans, programmes and systems:				
• Employment Equity Plan	End March	Corporate Services		Yes
• Workplace Skills Plan and Programme	End March	Corporate Services		Yes
• Health and Safety	Ongoing	Corporate Services		
• Organizational Structure	End March	MM, Directors, Corporate Services	Review only if required to align with IDP.	Yes
• PMS Framework	End March	MM, PMS		Yes
• SDBIPs	25 Jun	MM, PMS, Mayor		Yes

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
Phase 5 - Approval	As Allowed By Circumstances			
Publish input on the draft IDP for 21 days	Before Draft Council Meeting	Communications & Marketing Manager		
Table Draft IDP & Budget to Council	End March	Mayor		Yes
Imbizo to consult the Draft IDP & Budget		Mayor, IDP Coordinator & Political Office Support Staff		
Publish the Date of the final approval of the IDP & Budget	Dependent on Council Date	Communications & Marketing Manager		
Final Approval of IDP & Adoption by Council.	End May	Council		Yes
Publish the final approval of the IDP & Budget.	Mid-June	Communications & Marketing Manager		
Submit the final IDP & Budget to the MEC, National & Provincial Treasury, DPLG, Legislature & Dr RSM DM	10 Jun or within 10 days	IDP Manager	All recipients must acknowledge receipt.	

GTLM - Institutional Arrangements - Roles and Responsibilities in the IDP Process:

a) The Mayor:

- Will chair the IDP Representative Forum meetings and ensure compliance to legislation with regard to all IDP & PMS processes.
- Will chair the IDP/Budget Steering Committee.
- Table all relevant documentation as legislated to Council, where applicable to take notice and where applicable to be approved.
- Give input on the relevant sections of the IDP and Budget.

b) The Municipal Council:

- Considers and adopt the IDP process plan.
- Responsible for the adoption of the Draft and Final IDP.
- By approval of this Process Plan delegates the Development and Review of The IDP to the Municipal Manager.

c) The IDP Representative Forum:

- Will be chaired by the Mayor,
- Form a structured link between the municipality and representatives of the public.
- Represent the interests of various constituencies in the IDP review process.
- Provide a means to transfer and clarify information between all the stakeholder representatives including the municipality.
- Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders and municipality.
- Monitor the performance of the planning and implementation process.
- Consider and discuss all recommendations and input from the IDP Steering Committee and Performance presentations of Directors.
- Recommend the Final IDP to the Council for approval.

d) The Ward Councilors & Ward Committees:

- Facilitate identification and conceptualization of community needs, compilation of Ward Plans and gather information for Ward Profiles.
- Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will be included in the IDP Document.
- Oversight role on Programme and Project implementation.

e) The Community Development Workers:

- Assist Ward Councillors with coordination of the CBP Process, gathering of baseline information, compilation of Ward Plans and gather information for Ward Profiles.
- Perform duties as determined by the supervisor of the CDWs.

f) The Portfolio Committees also serve as Project Task Teams during development and review of the IDP:

- Establish Project Task Teams relevant to the sector and the portfolio for technical assistance on programmes and projects.
- Co-opt resource persons to serve on the PTTs.
- Consider input from Senior Management and/or Management Committee.
- Recommend to the IDP/Budget Steering Committee and/or Exco, the Priority CBP Issues, Objectives, Strategies, Performance Indicators, Programmes & Projects with budget allocation for implementation.

g) The Municipal Manager:

- Will ensure compliance, as delegated in the Delegation Framework, with regard to all relevant IDP and Budget legislation and regulations.

h) IDP Manager:

- Responsible for the preparation of the Process Plan.
- Management of the IDP Process.
- Analysis of all relevant information in Ward Plans and Other Stakeholder input.
- Responsible for the daily coordination of the planning process and day to day activities.
- Ensure that the planning process involves all relevant role players, is strategic and implementation focus.
- Respond to comments.
- Ensure proper documentation.
- Adjust IDP in accordance with MEC and IDP Assessment proposals.
- Compile the Draft and Final IDP.

i) The IDP Coordinator:

- Will assist the Spatial Development Manager to make all arrangements necessary to comply with the IDP process plan, including research and Community Participation.
- Will work together with the Political Support Staff and CDWs to ensure compliance w.r.t. Community Participation and Publications.
- Will assist with the administrative and logistical arrangements.
- Will be responsible for secretarial services during public consultation processes and meetings, drafting of minutes and consolidation of public meeting reports.

j) The Communications Unit:

- Will coordinate and ensure communication to the general public as required by legislation.
- Will ensure the publication of all documentation as required by legislation.

**k) Directors and Senior Management:
(Individually or in the form of The Management Committee)**

- Will be chaired by the Municipal Manager, and consist of senior officials who will take responsibility for and assist with regard to:
 - the drafting of the process plan;
 - do research and analysis on status quo information;
 - the Portfolio Committee (PTT) to formulate objectives, strategies and performance indicators to be finally discussed at the IDP Rep Forum;
 - provision of relevant sector information;
 - provision of budget information;
 - prepare and integrate programmes & project proposals as determined by the PTT;
 - development of Core Components of the IDP as legislated;
 - development of Integrated Sector, Financial and Other Programmes and Plans as determined in the IDP methodology;
 - present to the IDP Rep Forum the past performance of the directorate as well as the SDBIPs for the new financial year.

l) The IDP/Budget Steering Committee:

- Will be chaired by Mayor and consist of EXCO members and senior management.
- Consider and discuss the input and recommendations of the Portfolio Committees (PTTs) and Management Committee.
- Will prioritize development needs based on technical input from Portfolio Committees, the SDF and Financial Resources.
- Will align the Budget with the IDP.
- Will prepare recommendations to the IDP Rep Forum.

m) Support Staff Assigned by the MM:

- Will assist with all the logistical arrangements with regard to public consultation meetings and processes;
- Will be responsible for secretarial services during public consultation processes and meetings.

n) Other Role Players will be:

- Provincial Departments (will be engaged at district level).
- Dr Ruth S Mompoti District Municipality
- Traditional Leaders.
- Service Agencies.
- Consultants.
- NGOs.
- CBOs.

3.2. COMMUNITY BASED PLANNING

During the current IDP Review Process GTLM once again ensured that communities were consulted to inform the Amended IDP and in so doing allow communities to own the development priorities in their respective wards and villages.

This was done through the Community Based Planning Methodology that runs parallel with the IDP Processes.

A total of 101 CBP meetings were held and 4,772 residents attended these meetings.

Communities were once again informed to clearly understand the purpose of and the difference between the **CBP Priority Register** and **The Project Register**.

GTLM makes a clear difference between the two registers and it is there for important to note that administration needs to gather information and record the needs to ensure effective forward planning.

The priorities of the current CBP were confirmed by the Ward Councillors to ensure that Sector Planning and Programmes are based on the priorities as determined by the communities and in order to focus budget and resource allocations towards the most important priorities.

Communities were advised to review their priorities but not to "re-invent the wheel". This approach is important to ensure consistency in planning that will address identified priority issues in the short and long term.

3.2.1. CBP CONSULTATIVE MEETINGS

The following Table reflects the CBP consultative meetings that were held in GTLM:

CBP COMMUNITY MEETING REGISTER						
WARD	SUBMITTED	VILLAGE	DATE	TIME	VENUE	NU ATTENDED
1	Yes	Boipelo	22.10.2019	14h00	Boipelo	95
1	Yes	Qho	12.11.2019	14h00	Steel structure	52
1	Yes	Vaaltyn	12.11.2019	10h00	Vaaltyn	44
1	Yes	Reivilo	11.10.2019	19h30	Reivilo Combined	9
2	Yes	Khaukhwe	16.10.2019	10h00	Khaukhwe	50
2	Yes	Maganeng	23.09.2019	10h00	Maganeng Kgotla	43
2	Yes	Moretele	22.10.2019	10h00	Moretele Kgotla	28
2	Yes	Ntswanahatshe	30.10.2019	10h00	Ntswanahatshe	30
2	Yes	Dryharts Station	28.10.2019	10h00	Dryharts Station	48
3	Yes	Karelstad	18.09.2019	10h00	Karelstad Kgotla	52
3	Yes	Mase	16.09.2019	10h00	Mase	81
3	Yes	Loselong	07.09.2019	10h00	Loselong	37
3	Yes	Matlapaneng	23.09.2019	10h00	Matlapaneng Kgotla	43
3	Yes	Sedibeng	26.09.2019	10h00	Matlapaneng	31
7	Yes	Tlhareng Kgotla	23.10.2019	15h30	Primary School	65
7	Yes	Kasienyane Kgotla	13.11.2019	10h30	Kasienyane Kgotla	51
7	Yes	Leshobo Kgotla	23.10.2019	15h30	Leshobo Kgotla	106
4	Yes	Dryharts	23.10.2019	10h00	Dryharts	102
5	Yes	Matlhako 1	19&20.11.2019	10H00	Matlhako 1&2 Tribal Council	30
6	Yes	Cokonyane	20.11.2019	15h00	Cokonyane Community hall	51
6	Yes	Mogopela B	31.10.2019	15h00	Morwalela Primaary School	52

CBP COMMUNITY MEETING REGISTER						
WARD	SUBMITTED	VILLAGE	DATE	TIME	VENUE	NU ATTENDED
6	Yes	Mogopela A	20.11.2019	10h00	Mogopela A Kgotla	44
6	Yes	Myra	22.10.2019	15h00	Kgotla	66
7	Yes	Mokgareng	13.11.2019	10h30	Kaisienyane Kgotla	19
7	Yes	Leshobo	12.11.2019	10h30	Letshabo Kgotla	91
7	Yes	Ditompong	23.10.2019	15h30	Tlhareseng P School	106
8	Yes	Lokgabeng	14.11.2018	10h00	Lokgabeng Kgotla	58
8	Yes	Letlhaping	19.09.2019	12h30	Letlhaping	111
9	Yes	Dryhoek	16.10.2019	14H00	Kgotla	29
9	Yes	Mocweding	15.10.2019	10H00	SASSA Structure	42
9	Yes	Tamasikwa	16.10.2019	12H00	Tamasikwa Kgotla	56
9	Yes	Marotaneng	15.10.2019	14H00	Marotaneng Village	41
9	Yes	Buxton	16.10.2019	16h00	Kgotla	68
9	Yes	Thomeng	16.10.2019	10H00	Thomeng Kgotla	28
9	Yes	Tlapeng	15.10.2019	10h00	Tlapeng Village	41
10	Yes	Mamashokwane	21.10.2019	14h00	Mamashokwane Kgotla	64
10	Yes	Hellenspan	20.10.2019	08H00	Hellenspan Kgotla	42
10	Yes	Setlhabeng	21.10.2019	11h00	Kgotla	25
10	Yes	Madibaneng	20.10.2019	14h00	Kgotla	13
10	Yes	Modimong	25.10.2019	14h00	Modimong Community Hall	15
10	Yes	Pache	20.10.2019	11h00	Kgotla	47
11	Yes	Khibicwane Central	18.09.2019	16h00	Kasienyane Kgotla	28
11	Yes	Lokaleng (Mmabana)	10.10.2019	16h00	Lokaleng (Mmabana)	27
11	Yes	Lokaleng (Machonisa)	Not Recorded	17h00	Boareng Middle School	No Register
11	Yes	Khibicwane Silver Tank	20.09.2019	16h00	Khibicwane Silver Tank	45
12	Yes	Nhole	05.11.2019	16h00	Nhole Kgotla	33
12	Yes	Lothwanyeng	07.11.2019	12h00	Lothwanyeng	34
12	Yes	Garatompe (Next to Pitiri)	25.10.2019	16h00	Garatompe	56
12	Yes	Manokwane (Ga-Ratompe)	25.10.2019	16h00	Next to Pitiri	56
12	Yes	Manokwane (Hagare)	13.11.2019	15h00	Setlhare	22
12	Yes	Manokwane (Kuaneng)	13.11.2019	16h00	Morwe Middle School	57
12	Yes	Matolong	23.10.2019	15h30	Matolong Crech	140
12	Yes	Ditshilong 1	08.09.2019	16h30	Ditshilong Ground	50
13	Yes	Ditshilong 2	08.09.2019	16h30	Ditshilong Ground	16
13	Yes	Chiefscourt	23.10.2019	16h00	BaGaPhuduhutswana Tribal Hall	35
13	Yes	Ext 5	17.09.2019	17h00	Lebaleng	41
13	Yes	Blekkies	10.09.2019	16h30	Ou Nooi Place	43
13	Yes	Kgatlheng	15.09.2019	16h30	Kgatlheng	56
13	Yes	Veertien	12.09.2019	16h30	Kgotla potlana ya ga Kgosi Molale	73
14	Yes	Makwating	10.10.2019	09H00	Makwating Kgotla	23
14	Yes	Manthe	26.11.2019	10h00	Manthe Tribal Hall	78
14	Yes	Kolong	22.10.2019	10h00	Kolong/Randstad	47
14	Yes	Kolong SASSA	22.10.2019	10H00	Kolong SASSA	26
14	Yes	Seodi Park/RDP	17.09.2019	16H00	Seodi Park	71
15	Yes	Molelema(Leobo)	17.10.2019	09H00	Molelema Leobo	93
15	Yes	Vergenoeg	18.09.2019	10H00	Vergenoeg(Vergenoeg)	48
16	Yes	Gamokake	19.09.2019	10h00	Gamokake Moshi's House	8
16	Yes	Dikhuting	19.09.2019	14h30	Boikutlo Primary School	29
16	Yes	Longaneng	21.11.2019	10h00	Longaneng Thusong Centre	25
16	Yes	Mothanthanyaneng	21.11.2019	14h00	Gobopamang Primary Sch	31
16	Yes	Graspan	14.10.2019	14h30	Keememang Primary Sch	43
16	Yes	Morokweng	19.08.2019	12h00	SASSA Paypoint	13
17	Yes	Magogong Roma	26.09.2018	10H00	Kgotla potlana ya ga Kgosi Saku	45
17	Yes	Gamoduana	27.09.2018	10h00	GaModuana Tribal	52
17	Yes	Kgapamadi	Not Recorded	14h00	Kgapamadi(Maphoitsile Comm Hall	39
17	Yes	Maphoitsile	28.09.2018	10h00	Maphoitsile Tribal	36
17	Yes	Magogong Clinic	22.10.2019	10h00	Magogong Clinic Bulding	No Register
17	Yes	Bogosing Ext	01.10.2018	14h00	Setlhareng Sa Pitso	37
18	Yes	Diplankeng	28.08.2019	10h00	SASSA Paypoint	No Register
19	Yes	Lower Majeakgoro	26.10.2019	10H00	Lower Majeakgoro	51

CBP COMMUNITY MEETING REGISTER						
WARD	SUBMITTED	VILLAGE	DATE	TIME	VENUE	NU ATTENDED
19	Yes	Upper Majeakgoro	08.12.19	14h00	Community Hall	47
20	Yes	Kgomotso	18.09.2018	09h00	Kgomotso Tribal Hall	17
20	Yes	Kameelput	14.10.2019	14h00	Kameelput MTC	31
20	Yes	Thota tau	02.12.2019	10h00	Thotatau Sportsground	35
20	Yes	Ikageng	18.10.2018	14h00	Thotatau Sportsground	50
21	Yes	Sekhing	06.11.2019	10h00	Sekhing Village	31
21	Yes	Seoding	19.11.2019	14h00	Seoding Community Hall	65
21	Yes	Ritfontein	27.11.2019	11h00	Bakang Int School	49
22	Yes	Gataote	19.11.2019	10h00	Gataote	52
22	Yes	Shaleng	01.10.2019	10h00	Shaleng TH	87
22	Yes	Mammutla	18.09.2019	10h38	Mammutla Community Hall	31
22	Yes	Madipelesa	17.10.2019	10h00	Madipelesa	81
22	Yes	Matsheng	30.10.2019	14h00	Matsheng Comm Hall	85
22	Yes	Kokomeng	25.09.2019	10H00	Kokomeng SASSA Paypoint	61
23	Yes	Tlapeng 1	30.09.2019	09h00	Tlapeng	50
23	Yes	Tlapeng 2	30.10.2019	09h00	Tlapeng Kgotla/Hall	34
24	Yes	Itireleng	22.10.2019	10h00	Itireleng Village	47
24	Yes	Majaneng	24.10.2019	10h00	Majaneng Village	71
24	Yes	Mokassa I	04.12.2018	09h30	Sedibeng Office	36
24	Yes	Mokassa II	22.01.2019	10h00	Makassa II MPCC	65
24	Yes	Takapori	23.10.2019	10h00	Takapori	34
TOTAL ATTENDANCE =>						4,772

3.2.2. CBP REGISTER OF COMMUNITY PRIORITY NEEDS (NOT A PROJECT REGISTER)

The following table is a register of the 3 highest priorities for each village per ward also compared with the previous year's priorities and it is of utmost importance to note that this is not a project register but only a register of priority needs as identified by the communities to assist all relevant stakeholders in local government to do informed and pro-active planning to improve service delivery:

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Housing	Land Acquisition	1	Boipelo	1	Housing	Housing		DoHS&TA	NO	NO
2	LED	LED	1	Boipelo	2	LED	LED	LED Unit		NO	NO
3	Recreation	Recreational Facility (Park)	1	Boipelo	3	Recreation	Recreational Facilities	ComSoc Services		NO	NO
1	Housing	Housing	1	Lykso	1	Housing	Housing		DoHS&TA	NO	NO
2	Electricity	Electricity	1	Lykso	2	Electricity	Electricity		ESKOM	NO	NO
3	LED	LED	1	Lykso	3	LED	LED	LED Unit		NO	NO
1	Area Lighting	High Mast Lights	1	Qhoo	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Road Infrastructure	Road & Storm Water	1	Qhoo	2	Road Infrastructure	Road & Storm Water		Public Works	NO	NO
3	Health	Clinic	1	Qhoo	3	Health	Clinic		DoH	NO	NO
1	Housing	Land Acquisition	1	Reivilo	1	Electricity	Eskom prepaid		ESKOM	YES	NO
2	LED	LED	1	Reivilo	2	LED	Land for Grazing Camps	LED Unit		NO	NO
3	Recreation	Recreational Facility (Park)	1	Reivilo	3	LED	LED	LED Unit		YES	NO
1	LED	Hi Capacity Robust Veld Fire Fighter Truck	1	Reivilo Farms	1	LED	Hi Capacity Robust Veld Fire Fighter Truck	LED Unit		NO	NO
2	LED	Partnership in LED	1	Reivilo Farms	2	LED	Partnership in LED	LED Unit		NO	NO
3	Road Infrastructure	Maintenance of All Connector Roads	1	Reivilo Farms	3	Road Infrastructure	Maintenance of All Connector Roads		Public Works	NO	NO
1	Ward Buildings	Community Hall Complex	1	Vaaltyn	1	Ward Buildings	Community Hall Complex	ComSoc Services		NO	NO
2	Road Infrastructure	Roads & Storm water & Bridge	1	Vaaltyn	2	Road Infrastructure	Roads & Storm water & Bridge		Public Works	NO	NO
3	LED	LED	1	Vaaltyn	3	LED	LED	LED Unit		NO	NO
1	Road Infrastructure	Paving	2	Dryharts (Station)	1	Road Infrastructure	Internal Roads (Paving)	Infrastructure Dev		NO	NO
2	Housing	Housing	2	Dryharts (Station)	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Area Lighting	High Mast Lights	2	Dryharts (Station)	3	Housing	Housing		DoHS&TA	YES	NO
1	Housing	Housing	2	Khaukhwe	1	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Road Infrastructure	Internal Roads (Pavement)	2	Khaukhwe	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Ward Buildings	Community Hall	2	Khaukhwe	3	Road Infrastructure	Stormwater		Public Works	YES	NO
1	Road Infrastructure	Internal Roads	2	Maganeng	1	Road Infrastructure	Internal Roads (3 km)	Infrastructure Dev		NO	NO
2	Road Infrastructure	Storm Water	2	Maganeng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Housing	Housing	2	Maganeng	3	Road Infrastructure	Stormwater		Public Works	YES	NO
1	Water	Water	2	Moretele	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Area Lighting	High Mast Lights	2	Moretele	2	Ward Buildings	Community Hall	ComSoc Services		YES	NO
3	Ward Buildings	Community Hall	2	Moretele	3	Water	Jojo tanks		Dr RSM DM	YES	NO
1	Recreation	Sports Facilities	2	Ntswanahatshe	1	Water	Internal rods (3 km)		Dr RSM DM	YES	NO
2	Cemeteries	Fencing (Graveyard)	2	Ntswanahatshe	2	Road Infrastructure	Stormwater		Public Works	YES	NO
3	Road Infrastructure	Internal Roads	2	Ntswanahatshe	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Education	Crech	3	Choseng	1	Education	Crech		DoE	NO	NO
2	Water	Water	3	Choseng	2	Water	Water		Dr RSM DM	NO	NO
3	Education	Additional Classroom - Choseng Middle School	3	Choseng	3	Education	Additional Classroom - Choseng Middle School		DoE	NO	NO
1	Ward Buildings	Community Hall	3	Karelstad	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Area Lighting	High Mast Lights	3	Karelstad	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Road Infrastructure	Storm Water	3	Karelstad	3	Road Infrastructure	Storm Water		Public Works	NO	NO
1	Ward Buildings	Community Hall	3	Loselong	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Water	Water	3	Loselong	2	Water	Water		Dr RSM DM	NO	NO
3	Area Lighting	High Mast Lights	3	Loselong	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Ward Buildings	Community Hall	3	Mase	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Road Infrastructure	Access Road	3	Mase	2	Road Infrastructure	Access Road		Public Works	NO	NO
3	Area Lighting	High Mast Lights	3	Mase	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Road Infrastructure	Storm Water	3	Matlapaneng	1	Road Infrastructure	Storm Water		Public Works	NO	NO
2	Recreation	Sports Facilities	3	Matlapaneng	2	Recreation	Sports Facilities	ComSoc Services		NO	NO
3	Water	Water	3	Matlapaneng	3	Water	Water		Dr RSM DM	NO	NO
2	Area Lighting	High Mast Lights	3	Dr RSM DM	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	YES
3	Ward Buildings	Community Hall	3	Dr RSM DM	2	Ward Buildings	Community Hall	ComSoc Services		NO	YES
1	Water	Water	3	Dr RSM DM	3	Water	Water		Dr RSM DM	NO	YES
			4	Dryharts	1	Road Infrastructure	Roads		Public Works	YES	YES
			4	Dryharts	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	YES
			4	Dryharts	3	Water	Water		Dr RSM DM	YES	YES
1	Road Infrastructure	Roads	4	Lohatlheng	1	Road Infrastructure	Roads		Public Works	NO	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Housing	Housing	4	Lohathheng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	LED	LED	4	Lohathheng	3	Water	Water		Dr RSM DM	YES	NO
1	Road Infrastructure	Roads	4	Matsuakeng	1	Road Infrastructure	Roads		Public Works	NO	NO
2	Housing	Housing	4	Matsuakeng	2	Housing	Housing		DoHS&TA	NO	NO
3	Area Lighting	High Mast Lights	4	Matsuakeng	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Road Infrastructure	Roads	4	Myra Sitting Pollar	1	Road Infrastructure	Roads		Public Works	NO	NO
2	Health	Health	4	Myra Sitting Pollar	2	Health	Health		DoH	NO	NO
3	Housing	Housing	4	Myra Sitting Pollar	3	Housing	Housing		DoHS&TA	NO	NO
1	Road Infrastructure	Roads	4	Pompong	1	Road Infrastructure	Roads		Public Works	NO	NO
2	Housing	Housing	4	Pompong	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	LED	LED	4	Pompong	3	Water	Water		Dr RSM DM	YES	NO
			4	Ratshidi/Matsuakeng	1	Road Infrastructure	Roads		Public Works	YES	YES
			4	Ratshidi/Matsuakeng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	YES
			4	Ratshidi/Matsuakeng	3	Water	Water		Dr RSM DM	YES	YES
2	Water	Water (Extension of Standpipes)	5	Matlhako I	1	Water	Water (Extension of Standpipes)		Dr RSM DM	NO	YES
1	Road Infrastructure	Road Infrastructure (Paving)	5	Matlhako I	2	Road Infrastructure	Road Infrastructure (Paving)		Public Works	NO	YES
3	Housing	Housing	5	Matlhako I	3	Housing	Housing		DoHS&TA	NO	NO
1	Road Infrastructure	Road Infrastructure	5	Matlhako II	1	Road Infrastructure	Road Infrastructure		Public Works	NO	NO
2	Water	Water	5	Matlhako II	2	Water	Water		Dr RSM DM	NO	NO
3	Housing	Housing	5	Matlhako II	3	Housing	Housing		DoHS&TA	NO	NO
1	Road Infrastructure	Road Infrastructure (Paving)	5	Pudimoe	1	Road Infrastructure	Road Infrastructure (Paving)		Public Works	NO	NO
2	Housing	Housing	5	Pudimoe	2	Housing	Housing		DoHS&TA	NO	NO
3	Recreation	Recreational Facilities	5	Pudimoe	3	Recreation	Recreational Facilities	ComSoc Services		NO	NO
1	Electricity	New Connections & Infills	6	Cokonyane	1	Electricity	New Connections & Infills		ESKOM	NO	NO
2	Area Lighting	High Mast Lights	6	Cokonyane	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Housing	Housing	6	Cokonyane	3	Housing	Housing		DoHS&TA	NO	NO
1	Road Infrastructure	Internal Roads (Tshipa to Mapoo Street)	6	Cokonyane	1	Road Infrastructure	Internal Roads (Tshipa to Mapoo Street)	Infrastructure Dev		NO	NO
2	Area Lighting	High Mast Lights	6	Cokonyane	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
3	Electricity	Electricity (Infills)	6	Cokonyane	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Water	Water	6	Khibicwane Ext	1	Water	Water		Dr RSM DM	NO	NO
2	Electricity	Electricity	6	Khibicwane Ext	2	Electricity	Electricity		ESKOM	NO	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
3	Road Infrastructure	Storm Water & Bridge	6	Khibicwane Ext	3	Road Infrastructure	Storm Water & Bridge		Public Works	NO	NO
1	Road Infrastructure	Roads	6	Mogopela A	1	Road Infrastructure	Roads		Public Works	NO	NO
2	Electricity	Electricity (New connections & Infills)	6	Mogopela A	2	Electricity	Electricity (New connections & Infills)		ESKOM	NO	NO
3	Ward Buildings	Community Hall	6	Mogopela A	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Road Infrastructure	Roads	6	Mogopela B	1	Road Infrastructure	Roads		Public Works	NO	NO
2	Electricity	Electricity (New connections & Infills)	6	Mogopela B	2	Electricity	Electricity (New connections & Infills)		ESKOM	NO	NO
3	Ward Buildings	Community Hall	6	Mogopela B	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Water	Water	6	Myra	1	Water	Water		Dr RSM DM	NO	NO
2	Electricity	Electricity (New connections & Infills)	6	Myra	2	Electricity	New connections and Infills		ESKOM	NO	NO
3	Housing	Houses	6	Myra	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Area Lighting	High Mast Lights	7	Ditompong	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Ward Buildings	Community Hall	7	Ditompong	3	Ward Buildings	Community Hall	ComSoc Services		NO	YES
3	Housing	Housing	7	Ditompong	2	Electricity	Extension		ESKOM	YES	YES
3	Road Infrastructure	Road Infrastructure	7	Leshobo/Matlabababa	1	Road Infrastructure	Road Infrastructure		Public Works	NO	YES
1	Ward Buildings	Community Hall	7	Leshobo/Matlabababa	2	Ward Buildings	Community Hall	ComSoc Services		NO	YES
2	Area Lighting	High Mast Lights	7	Leshobo/Matlabababa	3	Housing	Housing		DoHS&TA	YES	YES
3	Road Infrastructure	Roads & Storm Water	7	Mokgareng	1	Water	Extension		Dr RSM DM	YES	YES
2	Area Lighting	High Mast Lights	7	Mokgareng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Ward Buildings	Community Hall	7	Mokgareng	3	Ward Buildings	Community Hall	ComSoc Services		NO	YES
1	Ward Buildings	Community Hall	7	Ntokwe	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Water	Water	7	Ntokwe	2	Water	Water		Dr RSM DM	NO	NO
3	Area Lighting	High Mast Lights	7	Ntokwe	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Road Infrastructure	Roads & Storm Water	8	Diretsang	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Area Lighting	High Mast Lights	8	Diretsang	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Water	Water & Sanitation	8	Diretsang	3	Water	Water & Sanitation		Dr RSM DM	NO	NO
1	Water	Water & Sanitation	8	Gasebuso	1	Water	Water & Sanitation		Dr RSM DM	NO	NO
2	Ward Buildings	Community Hall	8	Gasebuso	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Housing	Housing	8	Gasebuso	3	Housing	Housing		DoHS&TA	NO	NO
1	Water	Water	8	Lethapong	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	YES
2	Area Lighting	High Mast Lights	8	Lethapong	3	Water	Water		Dr RSM DM	YES	YES
3	Road Infrastructure	Roads & Storm Water	8	Lethapong	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	YES
1	Housing	Housing	8	Lokgabeng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Water	Water & Sanitation	8	Lokgabeng	2	Road Infrastructure	Water		Public Works	YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
3	Road Infrastructure	Roads & Storm Water	8	Lokgabeng	3	Health	Clinic		DoH	YES	NO
1	Road Infrastructure	Roads & Storm Water	8	Rooiwal	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Water	Water	8	Rooiwal	2	Water	Water		Dr RSM DM	NO	NO
3	Road Infrastructure	Bridge	8	Rooiwal	3	Road Infrastructure	Bridge		Public Works	NO	NO
1	Road Infrastructure	Roads & Storm Water	8	Takaneng	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Water	Water & Sanitation	8	Takaneng	2	Water	Water & Sanitation		Dr RSM DM	NO	NO
3	Road Infrastructure	Bridge	8	Takaneng	3	Road Infrastructure	Bridge		Public Works	NO	NO
1	Recreation	Park	8	Taung Ext 4 (Depot)	1	Recreation	Park	ComSoc Services		NO	NO
2	LED	LED	8	Taung Ext 4 (Depot)	2	LED	LED	LED Unit		NO	NO
3	Area Lighting	High Mast Lights	8	Taung Ext 4 (Depot)	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	8	Taung Ext 6	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3			8	Taung Ext 6	3	Not Listed				YES	NO
2	Road Infrastructure	Roads & Storm Water	8	Taung Ext 7	2	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
3	Ward Buildings	Community Hall	8	Taung Ext 7	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
			9	Buxton	1	Road Infrastructure	Acces Road (Taxi Route)		Public Works	YES	YES
1	Ward Buildings	Community Hall	9	Buxton	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Housing	RDP (Housing)	9	Buxton	2	Housing	RDP Houses		DoHS&TA	NO	NO
3	Road Infrastructure	Access Road (Taxi Route)	9	Buxton	3	Recreation	Recreational Facilities	ComSoc Services		YES	NO
1	Road Infrastructure	Accesss Bridge	9	Dryhoek	1	Road Infrastructure	Access Bridge		Public Works	NO	NO
2	Recreation	Sports Facilities	9	Dryhoek	2	Recreation	Sports Complex	ComSoc Services		NO	NO
3	Ward Buildings	Community Hall	9	Dryhoek	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Road Infrastructure	D201(Pampierstad to Mokasa 2)	9	Marotaneng	1	Road Infrastructure	D201(Pampierstad to Mokasa 2)		Public Works	NO	NO
2	Ward Buildings	Community Hall	9	Marotaneng	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Education	Library	9	Marotaneng	3	Education	Library		DoE	NO	NO
1	Road Infrastructure	D201(Pampierstad t0 Mokasa 2)	9	Motsweding	1	Road Infrastructure	D201(Pampierstad t0 Mokasa 2)		Public Works	NO	NO
2	Housing	RDP (Housing)	9	Motsweding	2	Housing	RDP Houses		DoHS&TA	NO	NO
3	Education	Library	9	Motsweding	3	Education	Library		DoE	NO	NO
1	Road Infrastructure	Road from Buxton to Reivilo Road via Takananeng	9	Tamasikwa	1	Road Infrastructure	Road from Buxton to Reivilo road Via Tamasikwa		Public Works	NO	NO
2	Ward Buildings	Community Hall	9	Tamasikwa	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Water	Water	9	Tamasikwa	3	Water	Water		Dr RSM DM	NO	NO
1	Water	Water	9	Thomeng	1	Water	Water		Dr RSM DM	NO	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Education	Scholar Transport	9	Thomeng	2	Education	Scholar Transport		DoE	NO	NO
3	Education	ECD Crèche	9	Thomeng	3	Education	ECD Crèche		DoE	NO	NO
1	Area Lighting	High Mast Lights	9	Tlapeng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Ward Buildings	Community Hall	9	Tlapeng	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Road Infrastructure	Paving Accesss Road & Bridge	9	Tlapeng	3	Road Infrastructure	Paving Access Road & Bridge		Public Works	NO	NO
1	Water	Water	10	Hellenspan	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Road Infrastructure	Connector Road (Hellenspan- Cokonyane)	10	Hellenspan	2	Water	Water (Shortage of water)		Dr RSM DM	YES	NO
3	LED	LED (Food Security)	10	Hellenspan	3	Housing	Housing		DoHS&TA	YES	NO
1	Electricity	Infills	10	Madibaneng	1	Water	Water Extention		Dr RSM DM	YES	NO
2	Housing	Housing	10	Madibaneng	2	Housing	Housing		DoHS&TA	NO	NO
3	LED	LED (Food Security)	10	Madibaneng	3	LED	Food security gardening	LED Unit		NO	NO
1	Road Infrastructure	Bridge & Connector Road	10	Mamashokwane	1	Road Infrastructure	Connector Road (Mamoshokwane &Modimong Z63)		Public Works	NO	NO
2	Electricity	Extentions & Infills	10	Mamashokwane	2	Housing	Housing		DoHS&TA	YES	NO
3	Road Infrastructure	Internal Roads & Storm Water	10	Mamashokwane	3	Road Infrastructure	Internal roads &stormwater	Infrastructure Dev		NO	NO
1	Road Infrastructure	Connector Road (Road No 210) Upgrading	10	Modimong	1	Road Infrastructure	Connector Road (Road No 210) Upgrading		Public Works	NO	NO
3	Area Lighting	High Mast Lights	10	Modimong	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	YES
2	Electricity	Electricity &Infills	10	Modimong	3	Water	Extension		Dr RSM DM	YES	YES
1	Road Infrastructure	Internal Roads & Storm Water	10	Phache	1	Road Infrastructure	Internal roads &Stormwater	Infrastructure Dev		NO	NO
2	Area Lighting	High Mast Lights	10	Phache	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Water	Water (Extension of Standpipes)	10	Phache	3	Water	Water(Ext of standpipes)		Dr RSM DM	NO	NO
1	Road Infrastructure	Internal Roads & Storm Water	10	Setlhabeng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Water	Water (Extension of Standpipes)	10	Setlhabeng	2	Road Infrastructure	Connector Roads & Bridge		Public Works	YES	NO
3	Road Infrastructure	Connector Road & Bridge	10	Setlhabeng	3	Road Infrastructure	Internal Roads	Infrastructure Dev		NO	NO
1	Road Infrastructure	Roads	11	Khbicwane Central	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Area Lighting	High Mast Lights	11	Khibicwane Central	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
3	Housing	Housing	11	Khibicwane Central	3	Road Infrastructure	Bridge		Public Works	YES	NO
1	Area Lighting	High Mast Lights	11	Khibicwane Silver Tank	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Area Lighting	High Mast Lights	11	Khibicwane Silver Tank	2	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	YES
2	Area Lighting	High Mast Lights	11	Khibicwane Silver Tank	3	Water	Extension		Dr RSM DM	YES	YES
1	Road Infrastructure	Roads & Storm Water	11	Lokaleng/Matshonesa	1	Water	Extension		Dr RSM DM	YES	NO
2	Area Lighting	High Mast Lights	11	Lokaleng/Matshonesa	2	Health	Health Facility		DoH	YES	NO
3	Housing	Houses	11	Lokaleng/Matshonesa	3	Housing	Houses		DoHS&TA	NO	NO
1	Road Infrastructure	Road (Pavement)	12	Lethwanyeng	1	Road Infrastructure	Roads(Pavement to connect D221 and Lethwanyeng)		Public Works	NO	NO
2	Water	Water	12	Lethwanyeng	2	Water	Water (Shortage of water and ext of standpipes)		Dr RSM DM	NO	NO
3	Ward Buildings	Community Hall	12	Lethwanyeng	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Water	Water	12	Manokwane (Central)	1	Water	Water		Dr RSM DM	NO	NO
2	Road Infrastructure	Roads	12	Manokwane (Central)	2	Road Infrastructure	Road (Pavement)	Infrastructure Dev	Public Works	NO	NO
3	Ward Buildings	Community Hall	12	Manokwane (Central)	3	Health	Clinic		DoH	YES	NO
1	Area Lighting	High Mast Lights	12	Manokwane (Garatompe)	1	Road Infrastructure	Pavement (D221 to Pitiri side via Mogabaladi and Seothaeng)		Public Works	YES	NO
2	Road Infrastructure	Roads	12	Manokwane (Garatompe)	2	Water	Water (Ext of standpipes		Dr RSM DM	YES	NO
3	Water	Water	12	Manokwane (Garatompe)	3	Recreation	Park	ComSoc Services		YES	NO
			12	Manokwane (Ha-Gare)	1	Water	Water (Ext of standpipes		Dr RSM DM	YES	YES
			12	Manokwane (Ha-Gare)	2	Road Infrastructure	Internal roads (Pavement)	Infrastructure Dev		YES	YES
			12	Manokwane (Ha-Gare)	3	Health	Clinic		DoH	YES	YES
1	Road Infrastructure	Roads	12	Manokwane (Kuaneng)	1	Road Infrastructure	Roads (From D221 via Gaonwe to 10/10 Matharisi road		Public Works	NO	NO
2	Ward Buildings	Community Hall	12	Manokwane (Kuaneng)	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
3	Health	Clinic	12	Manokwane (Kuaneng)	3	Health	Clinic		DoH	NO	NO
1	Road Infrastructure	Road & Storm Water	12	Matolong	1	Road Infrastructure	Connector roads(From N12, Taung hotel sch via Matolong)		Public Works	NO	NO
2	Water	Water (Extension of Standpipes)	12	Matolong	2	Water	Water (Ext of water pipes for Letshabo to Kgamanyane street		Dr RSM DM	NO	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
3	Housing	Housing	12	Matolong	3	Ward Buildings	Community Hall	ComSoc Services		YES	NO
1	Road Infrastructure	Roads	12	Nhole	1	Road Infrastructure	Roads(Sauspau Primary Sch to Nhole via Mothibi Street)		Public Works	NO	NO
2	Water	Water	12	Nhole	2	Ward Buildings	Community Hall	ComSoc Services		YES	NO
3	Ward Buildings	Community Hall	12	Nhole	3	Housing	Housing		DoHS&TA	YES	NO
1	Water	Water	13	Blekkies	1	Road Infrastructure	Road Infrustructure		Public Works	YES	NO
2	Road Infrastructure	Roads Infrastructure	13	Blekkies	2	Water	Water		Dr RSM DM	YES	NO
3	Housing	Housing	13	Blekkies	3	Housing	Housing		DoHS&TA	NO	NO
1	Road Infrastructure	Roads	13	Chiefscourt	1	Road Infrastructure	Roads &stormwater (Mahura to Kamolane)		Public Works	NO	NO
2	Water	Water	13	Chiefscourt	2	Water	Stormwater (From Spares to Frank)		Dr RSM DM	NO	NO
3	LED	Job Creation	13	Chiefscourt	3	LED	LED	LED Unit		NO	NO
1	Road Infrastructure	Roads Infrastructure	13	Ditshilong 1	1	Road Infrastructure	Roads Infrastructure		Public Works	NO	NO
2	Water	Water	13	Ditshilong 1	2	Water	Water		Dr RSM DM	NO	NO
3	LED	LED	13	Ditshilong 1	3	LED	LED	LED Unit		NO	NO
1	Electricity	Electricity	13	Ditshilong 2	1	Water	Water		Dr RSM DM	YES	NO
2	Water	Water	13	Ditshilong 2	2	Road Infrastructure	Roads		Public Works	YES	NO
3	Housing	Housing	13	Ditshilong 2	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Road Infrastructure	Roads Infrastructure	13	Kgatleng	1	Road Infrastructure	Stormwater		Public Works	NO	NO
2	LED	LED	13	Kgatleng	2	Road Infrastructure	Road Infrustructure (Baphuduhutswana to Cokonyane road (Church)		Public Works	YES	NO
3	Sanitation	Sanitation	13	Kgatleng	3	LED	LED	LED Unit		YES	NO
1	Water	Water	13	Nommer 1	1	Water	Water		Dr RSM DM	NO	NO
2	Road Infrastructure	Roads Infrastructure	13	Nommer 1	2	Road Infrastructure	Roads Infrastructure		Public Works	NO	NO
3	Housing	Housing	13	Nommer 1	3	Housing	Housing		DoHS&TA	NO	NO
1	Water	Water	13	Taung Ext 5	1	Road Infrastructure	Roads & Storm Water		Public Works	YES	NO
2	Road Infrastructure	Roads Infrastructure	13	Taung Ext 5	2	Water	Water		Dr RSM DM	YES	NO
3	Road Infrastructure	Roads & Storm Water	13	Taung Ext 5	3	Sanitation	Sanitation		Dr RSM DM	YES	NO
1	Water	Water	13	Taung Ext 7	1	Water	Water riticulation		Dr RSM DM	NO	NO
1	Water	Water	13	Veertien	1	Road Infrastructure	Stormwater		Public Works	YES	NO
2	Road Infrastructure	Roads Infrastructure	13	Veertien	2	Water	Water		Dr RSM DM	YES	NO
3	Housing	Housing	13	Veertien	3	LED	LED	LED Unit		YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Ward Buildings	Community Hall	14	Kolong/Randstad	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Area Lighting	High Mast Lights	14	Kolong/Randstad	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Road Infrastructure	Access Road to Matharise	14	Kolong/Randstad	3	Road Infrastructure	Access Road to Matharise		Public Works	NO	NO
1	Area Lighting	High Mast Lights	14	Makwating	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Road Infrastructure	Internal Roads	14	Makwating	2	Road Infrastructure	Internal Roads	Infrastructure Dev		NO	NO
3	Housing	Housing	14	Makwating	3	Housing	Housing		DoHS&TA	NO	NO
1	Water	Water (Extension of Standpipes)	14	Manthe	1	Water	Water (Extension of Standpipes)		Dr RSM DM	NO	NO
2	Road Infrastructure	Roads & Storm Water	14	Manthe	2	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
3	Safety & Security	Savety & Security	14	Manthe	3	Safety & Security	Police Station		SAPS	NO	NO
1	Road Infrastructure	Roads & Storm Water	14	RDP Houses	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Area Lighting	High Mast Lights	14	RDP Houses	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	LED	LED	14	RDP Houses	3	LED	LED	LED Unit		NO	NO
2	Area Lighting	High Mast Lights	14	RDP/Seodi Park	1	Road Infrastructure	Roads & Storm Water		Public Works	YES	YES
1	Road Infrastructure	Roads	14	RDP/Seodi Park	2	Ward Buildings	Community Hall	ComSoc Services		YES	YES
3	LED	LED	14	RDP/Seodi Park	3	Recreation	Community Park	ComSoc Services		YES	NO
1	Ward Buildings	Community Hall	15	Khudutlou	1	Housing	Housing		DoHS&TA	YES	NO
2	Housing	Housing	15	Khudutlou	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Area Lighting	High Mast Lights	15	Khudutlou	3	Water	Ext of Standpipes		Dr RSM DM	YES	NO
1	Road Infrastructure	Roads	15	Molelema	1	Road Infrastructure	Paving (Lephatsimile high sch via storm water to Lenganeng road)	Infrastructure Dev		NO	NO
2	Housing	Housing	15	Molelema	2	Housing	Housing		DoHS&TA	NO	NO
3	Area Lighting	High Mast Lights	15	Molelema	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Road Infrastructure	Paving(Internal roads	15	Vergenoeg	1	Road Infrastructure	Roads (Pavement)		Public Works	NO	NO
2	Housing	Housing	15	Vergenoeg	2	Housing	Housing		DoHS&TA	YES	NO
3	Road Infrastructure	Storm Water	15	Vergenoeg	3	Road Infrastructure	Stormwater		Public Works	NO	NO
1	Water	Water	16	Dikhuting	1	Water	Water		Dr RSM DM	NO	NO
2	Road Infrastructure	Roads	16	Dikhuting	2	Road Infrastructure	Roads		Public Works	NO	NO
3	LED	LED	16	Dikhuting	3	LED	LED	LED Unit		NO	NO
1	Ward Buildings	Community Hall	16	GaMokake	3	LED	LED	LED Unit		YES	YES
2	Road Infrastructure	Roads	16	GaMokake	1	Ward Buildings	Community Hall	ComSoc Services		YES	YES
3	LED	LED	16	GaMokake	2	Road Infrastructure	Roads		Public Works	YES	YES
1	Water	Extention of Stand Pipes	16	Graspan	1	Water	Ext of Standpipes		Dr RSM DM	NO	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Area Lighting	High Mast Lights	16	Graspan	2	Ward Buildings	Community Hall	ComSoc Services		YES	NO
3	Ward Buildings	Community Hall	16	Graspan	3	Housing	RDP Houses		DoHS&TA	YES	NO
1	Ward Buildings	Community Hall	16	Longaneng	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Road Infrastructure	Roads & Storm Water	16	Longaneng	2	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
3	Recreation	Sports Facilities	16	Longaneng	3	Housing	RDP Houses		DoHS&TA	YES	NO
1	Water	Water	16	Magogong	1	Water	Water		Dr RSM DM	NO	NO
2	Housing	Housing	16	Magogong	2	Housing	Housing		DoHS&TA	NO	NO
3	Ward Buildings	Community Hall	16	Magogong	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Housing	RDP (Housing)	16	Morokweng	1	Housing	RDP (Housing)		DoHS&TA	NO	YES
3	Road Infrastructure	Roads & Storm Water	16	Morokweng	2	Road Infrastructure	Road from Morokweng to Manthe		Public Works	NO	YES
1	Ward Buildings	Community Hall	16	Morokweng	3	Ward Buildings	Community Hall	ComSoc Services		NO	YES
1	Ward Buildings	Community Hall	16	Mothanthanyaneng	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Road Infrastructure	Roads	16	Mothanthanyaneng	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
3	Water	Water	16	Mothanthanyaneng	3	Sanitation	Toilets at Cemeteries		Dr RSM DM	YES	NO
1	Road Infrastructure	Roads	16	Picong	1	Road Infrastructure	Roads		Public Works	NO	NO
2	Water	Water	16	Picong	2	Water	Water		Dr RSM DM	NO	NO
3	Area Lighting	High Mast Lights	16	Picong	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Water	Water	17	Bogosieng Ext	1	Water	Water		Dr RSM DM	NO	NO
2	Area Lighting	High Mast Lights	17	Bogosieng Ext	2	Road Infrastructure	Roads&stormwater		Public Works	YES	NO
3	Road Infrastructure	Roads & Storm Water	17	Bogosieng Ext	3	LED	LED	LED Unit		YES	NO
1	Ward Buildings	Community Hall	17	Ga-Moduana	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Road Infrastructure	Access Road and Storm Water	17	Ga-Moduana	2	Road Infrastructure	Access Road and Storm Water		Public Works	NO	NO
3	Water	Water	17	Ga-Moduana	3	Water	Water		Dr RSM DM	NO	NO
1	Water	Water	17	Magogong Clinic	1	Water	Water		Dr RSM DM	NO	NO
2	LED	LED	17	Magogong Clinic	2	LED	LED	LED Unit		NO	NO
3	Ward Buildings	Community Hall	17	Magogong Clinic	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	17	Magogong Roma	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Area Lighting	Highmast Lights and Infills	17	Magogong Roma	2	Area Lighting	High Mast Lights and Infills	Infrastructure Dev	ESKOM	NO	NO
3	Road Infrastructure	Accesss Roads and Storm Water	17	Magogong Roma	3	Road Infrastructure	Accesss Roads and Storm Water		Public Works	NO	NO
1	Water	Water	17	Maphoitsile	1	Water	Water		Dr RSM DM	NO	NO
2	Health	Nurses Home	17	Maphoitsile	2	Health	Nurses Home		DoH	NO	NO
3	Area Lighting	High Mast Lights	17	Maphoitsile	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Water	Water	18	Dipitshing	1	Water	Water		Dr RSM DM	NO	NO
2	Area Lighting	High Mast Lights	18	Dipitshing	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Housing	Housing	18	Dipitshing	3	Housing	Housing		DoHS&TA	NO	NO
1	Housing	Housing	18	Diplankeng	1	Housing	Housing		DoHS&TA	YES	NO
2	Water	Water	18	Diplankeng	2	Sanitation	Oxidation Pond		Dr RSM DM	YES	NO
3	Area Lighting	High Mast Lights	18	Diplankeng	3	Refuse Removal	Dumping site	ComSoc Services	Dr RSM DM	YES	NO
1	Housing	Housing	18	Diplankeng Ext 1	1	Housing	Housing		DoHS&TA	NO	NO
2	Water	Water	18	Diplankeng Ext 1	2	Road Infrastructure	Road &stormwater		Public Works	YES	NO
3	Area Lighting	High Mast Lights	18	Diplankeng Ext 1	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Housing	Housing	18	Diplankeng Ext 2	1	Housing	Housing		DoHS&TA	NO	NO
2	Area Lighting	High Mast Lights	18	Diplankeng Ext 2	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Water	Water	18	Diplankeng Ext 2	3	Water	Ext of Standpipes		Dr RSM DM	NO	NO
1	Area Lighting	High Mast Lights	18	Diplankeng Ext 3	1	Housing	Housing		DoHS&TA	YES	NO
2	Housing	Housing	18	Diplankeng Ext 3	2	Road Infrastructure	Road &stormwater		Public Works	YES	NO
3	Waste Management	Dumping Site	18	Diplankeng Ext 3	3	Water	Robaletheka		Dr RSM DM	YES	NO
1	Road Infrastructure	Roads & Storm Water	18	Modutung	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Water	Water	18	Modutung	2	Water	Water		Dr RSM DM	NO	NO
3	Housing	Housing	18	Modutung	3	Housing	Housing		DoHS&TA	YES	NO
1	Water	Water	18	Sebatleng (Modutung)	1	Water	Water		Dr RSM DM	NO	NO
2	Health	Clinic	18	Sebatleng (Modutung)	2	Health	Clinic		DoH	NO	NO
3	Road Infrastructure	Road Infrastructure	18	Sebatleng (Modutung)	3	Road Infrastructure	Road Infrastructure		Public Works	NO	NO
1	Area Lighting	High Mast Lights	19	Lower Majeakgoro	1	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
2	Water	Water	19	Lower Majeakgoro	2	Education	Library		DoE	YES	NO
3	Road Infrastructure	Internal Roads & Storm Water	19	Lower Majeakgoro	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Road Infrastructure	Roads & Storm Water	19	Upper Majeakgoro	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Area Lighting	High Mast Lights	19	Upper Majeakgoro	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Education	Library	19	Upper Majeakgoro	3	Education	Library		DoE	NO	NO
1	Water	Water Reticulation	20	Ikageng	1	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
2	Ward Buildings	Community Hall	20	Ikageng	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Area Lighting	High Mast Lights	20	Ikageng	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Ward Buildings	Community Hall	20	Kameelputs	1	Water	Ext of Standpipes		Dr RSM DM	YES	NO
2	Water	Water Reticulation	20	Kameelputs	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Area Lighting	High Mast Lights	20	Kameelputs	3	Road Infrastructure	Internal roads/Paving	Infrastructure Dev		YES	NO
1	Water	Water (Yard Connections)	20	Kgomotso	1	Ward Buildings	Civic Centre	ComSoc Services		YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Education	Educational Facility	20	Kgomotso	2	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
3	Ward Buildings	Community Hall	20	Kgomotso	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Water	Water Reticulation	20	Losasaneng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Education	Educational facilities	20	Losasaneng	2	Health	Health services/Clinic		DoH	YES	NO
3	Area Lighting	High Mast Lights	20	Losasaneng	3	Road Infrastructure	Internal roads/Paving	Infrastructure Dev		YES	NO
1	Ward Buildings	Community Hall	20	Madithamaga	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Area Lighting	High Mast Lights	20	Madithamaga	2	Water	Water riticulation		Dr RSM DM	YES	NO
3	Water	Extension of Standpipes	20	Madithamaga	3	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
1	Ward Buildings	Community Hall	20	Thota-ya-tau	1	Water	Water riticulation		Dr RSM DM	YES	NO
2	Area Lighting	High Mast Lights	20	Thota-ya-tau	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Recreation	Park (Recreational Facilities)	20	Thota-ya-tau	3	Recreation	Recreational facilities	ComSoc Services		NO	NO
1	Area Lighting	High Mast Lights	21	Rietfontein	1	Road Infrastructure	Road &stormwater		Public Works	YES	NO
2	Road Infrastructure	Roads & Storm Water	21	Rietfontein	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Ward Buildings	Community Hall	21	Rietfontein	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Area Lighting	High Mast Lights	21	Sekhing	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Road Infrastructure	Roads & Storm Water(Pavement)	21	Sekhing	2	Road Infrastructure	Roads & Storm Water (Pavement)		Public Works	NO	NO
3	Education	Library	21	Sekhing	3	Education	Library		DoE	NO	NO
1	Area Lighting	High Mast Lights	21	Seoding	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Road Infrastructure	Internal Roads	21	Seoding	2	Road Infrastructure	Internal Roads	Infrastructure Dev		NO	NO
3	Housing	Housing	21	Seoding	3	Housing	Housing		DoHS&TA	NO	NO
1	Road Infrastructure	5Km Paving	22	Gataote	1	Road Infrastructure	5Km Paving	Infrastructure Dev		NO	NO
2	Water	Extension of Standpipes	22	Gataote	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Recreation	Recreational Park	22	Gataote	3	Recreation	Park	ComSoc Services		NO	NO
1	Road Infrastructure	Connector Road from Madipelesa to Sekhing	22	Madipelesa	1	Road Infrastructure	Connector Road from Madipelesa to Sekhing		Public Works	NO	NO
2	Ward Buildings	Community Hall	22	Madipelesa	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Health	Ambulance Services (Patient Transport)	22	Madipelesa	3	Area Lighting	High Mast Light	Infrastructure Dev	ESKOM	YES	NO
1	Water	Extension of Standpipes	22	Mammutla	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Road Infrastructure	5Km Paving	22	Mammutla	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
3	Recreation	Recreational Park	22	Mammutla	3	Recreation	Recreational Park	ComSoc Services		NO	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Road Infrastructure	3Km Paving	22	Shaleng	1	Road Infrastructure	3Km Paving	Infrastructure Dev		NO	NO
3	Road Infrastructure	Accessss Road	22	Shaleng	2	Road Infrastructure	Accessss Road		Public Works	NO	YES
2	Area Lighting	High Mast Lights	22	Shaleng	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	YES
1	Housing	Housing	23	Kokomeng	1	Housing	Housing		DoHS&TA	NO	NO
2	Area Lighting	High Mast Lights	23	Kokomeng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Ward Buildings	Community Hall	23	Kokomeng	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Area Lighting	High Mast Lights	23	Matsheng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Road Infrastructure	Access Road (Moseja)	23	Matsheng	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
3	Water	Extension of Standpipes	23	Matsheng	3	Road Infrastructure	Moseja access bridge		Public Works	YES	NO
1	Ward Buildings	Community Hall	23	Tlapeng 1	1	Road Infrastructure	Paving	Infrastructure Dev		YES	NO
2	Road Infrastructure	Roads (Pavement)	23	Tlapeng 1	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
3	Water	Extension of Standpipes	23	Tlapeng 1	3	Housing	Housing		DoHS&TA	YES	NO
1	Road Infrastructure	Roads (Paving)	23	Tlapeng 2	1	Road Infrastructure	Roads(Paving)		Public Works	NO	NO
2	Water	Extension of Standpipes	23	Tlapeng 2	2	Water	Ext of Standpipes		Dr RSM DM	NO	NO
3	Housing	Housing	23	Tlapeng 2	3	Housing	Housing		DoHS&TA	NO	NO
1	Road Infrastructure	Roads & Storm Water	24	Itireleng	1	Road Infrastructure	Roads		Public Works	NO	NO
2	Area Lighting	High Mast Lights	24	Itireleng	2	Water	Water		Dr RSM DM	YES	NO
3	Ward Buildings	Community Hall	24	Itireleng	3	Housing	Housing		DoHS&TA	YES	NO
1	Ward Buildings	Community Hall	24	Majaneng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Road Infrastructure	Accessss Road	24	Majaneng	2	Ward Buildings	Community Hall	ComSoc Services		YES	NO
3	Area Lighting	High Mast Lights	24	Majaneng	3	Housing	RDP Houses		DoHS&TA	YES	NO
1	Road Infrastructure	Road No D214	24	Mokasa 1	1	Road Infrastructure	Road No D214		Public Works	NO	NO
2	Ward Buildings	Community Hall	24	Mokasa 1	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Area Lighting	High Mast Lights	24	Mokasa 1	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Ward Buildings	Community Hall	24	Mokasa 2	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Area Lighting	High Mast Lights	24	Mokasa 2	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Road Infrastructure	Internal Roads	24	Mokasa 2	3	Road Infrastructure	Internal Roads	Infrastructure Dev		NO	NO
1	Ward Buildings	Community Hall	24	Takapori	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Area Lighting	High Mast Lights	24	Takapori	2	Housing	RDP Houses		DoHS&TA	YES	NO
3	Road Infrastructure	Roads	24	Takapori	3	Road Infrastructure	Access Road		Public Works	NO	NO

3.2.3. CBP REGISTER CLUSTERED PER SECTOR (NOT A PROJECT REGISTER)

The following tables is the same information as reflected above but with the difference that it is clustered in sectors relevant to departments to assist officials, Portfolio Committees (Project Task Teams) the Dr Ruth S Mompotie District Municipality as well as the Provincial Sector Departments to do better planning with regard to integrated programmes and budget allocations.

3.2.4. CBP – AREA LIGHTING NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Water	Water	10	Hellenspan	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Road Infrastructure	Roads	11	Khibicwane Central	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Area Lighting	High Mast Lights	11	Khibicwane Silver Tank	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Housing	Housing	8	Lokgabeng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Water	Water Reticulation	20	Losasaneng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Ward Buildings	Community Hall	24	Majaneng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Area Lighting	High Mast Lights	14	Makwating	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Water	Extension of Standpipes	22	Mammutla	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Area Lighting	High Mast Lights	23	Matsheng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Water	Water	2	Moretele	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Area Lighting	High Mast Lights	1	Qhoo	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	3	Dr RSM DM	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	YES
1	Area Lighting	High Mast Lights	21	Sekhing	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Area Lighting	High Mast Lights	21	Seoding	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Road Infrastructure	Internal Roads & Storm Water	10	Setlhabeng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
1	Area Lighting	High Mast Lights	9	Tlapeng	1	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	6	Cokonyane	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	18	Dipitshing	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	18	Diplankeng Ext 2	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	8	Diretsang	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	7	Ditompong	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
			4	Dryharts	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	YES
2	Housing	Housing	2	Dryharts (Station)	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Water	Extension of Standpipes	22	Gataote	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Water	Water Reticulation	20	Kameelputs	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Area Lighting	High Mast Lights	3	Karelstad	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Road Infrastructure	Internal Roads (Pavement)	2	Khaukhwe	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Housing	Housing	15	Khudutlou	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Area Lighting	High Mast Lights	23	Kokomeng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	14	Kolong/Randstad	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
1	Water	Water	8	Lethapong	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	YES
2	Housing	Housing	4	Lohathheng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Road Infrastructure	Storm Water	2	Maganeng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Area Lighting	Highmast Lights and Infills	17	Magogong Roma	2	Area Lighting	High Mast Lights and Infills	Infrastructure Dev	ESKOM	NO	NO
3	Area Lighting	High Mast Lights	10	Modimong	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	YES
2	Area Lighting	High Mast Lights	24	Mokasa 2	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	7	Mokgareng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	10	Phache	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Housing	Housing	4	Pompong	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
			4	Ratshidi/Matsuakeng	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	YES
2	Area Lighting	High Mast Lights	14	RDP Houses	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Road Infrastructure	Roads & Storm Water	21	Rietfontein	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
2	Area Lighting	High Mast Lights	8	Taung Ext 6	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	20	Thota-ya-tau	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	19	Upper Majeakgoro	2	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Electricity	Electricity (Infills)	6	Cokonyane	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Area Lighting	High Mast Lights	18	Diplankeng Ext 1	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Housing	Housing	13	Ditshilong 2	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Area Lighting	High Mast Lights	20	Ikageng	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Area Lighting	High Mast Lights	3	Loselong	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Road Infrastructure	Internal Roads & Storm Water	19	Lower Majeakgoro	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Health	Ambulance Services (Patient Transport)	22	Madipelesa	3	Area Lighting	High Mast Light	Infrastructure Dev	ESKOM	YES	NO
3	Area Lighting	High Mast Lights	17	Maphoitsile	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Area Lighting	High Mast Lights	3	Mase	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Area Lighting	High Mast Lights	4	Matsuakeng	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Area Lighting	High Mast Lights	24	Mokasa 1	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Area Lighting	High Mast Lights	15	Molelema	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Housing	Houses	6	Myra	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Area Lighting	High Mast Lights	7	Ntokwe	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
3	Road Infrastructure	Internal Roads	2	Ntswanahatshe	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	YES	NO
3	Area Lighting	High Mast Lights	16	Picong	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO
2	Area Lighting	High Mast Lights	22	Shaleng	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	YES
3	Area Lighting	High Mast Lights	8	Taung Ext 4 (Depot)	3	Area Lighting	High Mast Lights	Infrastructure Dev	ESKOM	NO	NO

3.2.5. CBP – EDUCATION NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020							Sector Changed
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions	
1	Education	Crech	3	Choseng	1	Education	Crech		DoE	NO
2	Water	Water	19	Lower Majeakgoro	2	Education	Library		DoE	YES
2	Education	Scholar Transport	9	Thomeng	2	Education	Scholar Transport		DoE	NO
3	Education	Additional Classroom - Choseng Middle School	3	Choseng	3	Education	Additional Classroom - Choseng Middle School		DoE	NO
3	Education	Library	9	Marotaneng	3	Education	Library		DoE	NO
3	Education	Library	9	Motsweding	3	Education	Library		DoE	NO
3	Education	Library	21	Sekhing	3	Education	Library		DoE	NO
3	Education	ECD Crèche	9	Thomeng	3	Education	ECD Crèche		DoE	NO
3	Education	Library	19	Upper Majeakgoro	3	Education	Library		DoE	NO

3.2.6. CBP – ELECTRICITY NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020							Sector Changed
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions	
1	Electricity	New Connections & Infills	6	Cokonyane	1	Electricity	New Connections & Infills		ESKOM	NO
1	Housing	Land Acquisition	1	Reivilo	1	Electricity	Eskom prepaid		ESKOM	YES
3	Housing	Housing	7	Ditompong	2	Electricity	Extension		ESKOM	YES
2	Electricity	Electricity	6	Khibicwane Ext	2	Electricity	Electricity		ESKOM	NO
2	Electricity	Electricity	1	Lykso	2	Electricity	Electricity		ESKOM	NO
2	Electricity	Electricity (New connections & Infills)	6	Mogopela A	2	Electricity	Electricity (New connections & Infills)		ESKOM	NO
2	Electricity	Electricity (New connections & Infills)	6	Mogopela B	2	Electricity	Electricity (New connections & Infills)		ESKOM	NO
2	Electricity	Electricity (New connections & Infills)	6	Myra	2	Electricity	New connections and Infills		ESKOM	NO

3.2.7. CBP – HEALTH NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Area Lighting	High Mast Lights	11	Lokaleng/Matshonesa	2	Health	Health Facility		DoH	YES	NO
2	Education	Educational facilities	20	Losasaneng	2	Health	Health services/Clinic		DoH	YES	NO
2	Health	Nurses Home	17	Maphoitsile	2	Health	Nurses Home		DoH	NO	NO
2	Health	Health	4	Myra Sitting Pollar	2	Health	Health		DoH	NO	NO
2	Health	Clinic	18	Sebatleng (Modutung)	2	Health	Clinic		DoH	NO	NO
3	Road Infrastructure	Roads & Storm Water	8	Lokgabeng	3	Health	Clinic		DoH	YES	NO
3	Ward Buildings	Community Hall	12	Manokwane (Central)	3	Health	Clinic		DoH	YES	NO
			12	Manokwane (Ha-Gare)	3	Health	Clinic		DoH	YES	YES
3	Health	Clinic	12	Manokwane (Kuaneng)	3	Health	Clinic		DoH	NO	NO
3	Health	Clinic	1	Qhoo	3	Health	Clinic		DoH	NO	NO

3.2.8. CBP – HOUSING NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Housing	Land Acquisition	1	Boipelo	1	Housing	Housing		DoHS&TA	NO	NO
1	Housing	Housing	18	Diplankeng	1	Housing	Housing		DoHS&TA	YES	NO
1	Housing	Housing	18	Diplankeng Ext 1	1	Housing	Housing		DoHS&TA	NO	NO
1	Housing	Housing	18	Diplankeng Ext 2	1	Housing	Housing		DoHS&TA	NO	NO
1	Area Lighting	High Mast Lights	18	Diplankeng Ext 3	1	Housing	Housing		DoHS&TA	YES	NO
1	Ward Buildings	Community Hall	15	Khudutlou	1	Housing	Housing		DoHS&TA	YES	NO
1	Housing	Housing	23	Kokomeng	1	Housing	Housing		DoHS&TA	YES	NO
1	Housing	Housing	1	Lykso	1	Housing	Housing		DoHS&TA	NO	NO
2	Housing	RDP (Housing)	16	Morokweng	1	Housing	RDP (Housing)		DoHS&TA	NO	YES
2	Housing	RDP (Housing)	9	Buxton	2	Housing	RDP Houses		DoHS&TA	NO	NO
2	Housing	Housing	10	Madibaneng	2	Housing	Housing		DoHS&TA	NO	NO
2	Housing	Housing	16	Magogong	2	Housing	Housing		DoHS&TA	NO	NO
2	Electricity	Extentions & Infills	10	Mamashokwane	2	Housing	Housing		DoHS&TA	YES	NO
2	Housing	Housing	4	Matsuakeng	2	Housing	Housing		DoHS&TA	NO	NO
2	Housing	Housing	15	Molelema	2	Housing	Housing		DoHS&TA	NO	NO
2	Housing	RDP (Housing)	9	Motsweding	2	Housing	RDP Houses		DoHS&TA	NO	NO
2	Housing	Housing	5	Pudimoe	2	Housing	Housing		DoHS&TA	NO	NO
2	Area Lighting	High Mast Lights	24	Takapori	2	Housing	RDP Houses		DoHS&TA	YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Housing	Housing	15	Vergenoeg	2	Housing	Housing		DoHS&TA	YES	NO
3	Housing	Housing	13	Blekkies	3	Housing	Housing		DoHS&TA	NO	NO
3	Housing	Housing	6	Cokonyane	3	Housing	Housing		DoHS&TA	NO	NO
3	Housing	Housing	18	Dipitshing	3	Housing	Housing		DoHS&TA	NO	NO
3	Area Lighting	High Mast Lights	2	Dryharts (Station)	3	Housing	Housing		DoHS&TA	YES	NO
3	Housing	Housing	8	Gasebuso	3	Housing	Housing		DoHS&TA	NO	NO
3	Ward Buildings	Community Hall	16	Graspan	3	Housing	RDP Houses		DoHS&TA	YES	NO
3	LED	LED (Food Security)	10	Hellenspan	3	Housing	Housing		DoHS&TA	YES	NO
3	Ward Buildings	Community Hall	24	Itireleng	3	Housing	Housing		DoHS&TA	YES	NO
2	Area Lighting	High Mast Lights	7	Leshobo/Matlabababa	3	Housing	Housing		DoHS&TA	YES	YES
3	Housing	Houses	11	Lokaleng/Matshonesa	3	Housing	Houses		DoHS&TA	NO	NO
3	Recreation	Sports Facilities	16	Longaneng	3	Housing	RDP Houses		DoHS&TA	YES	NO
3	Area Lighting	High Mast Lights	24	Majaneng	3	Housing	RDP Houses		DoHS&TA	YES	NO
3	Housing	Housing	14	Makwating	3	Housing	Housing		DoHS&TA	NO	NO
3	Housing	Housing	5	Matlhako I	3	Housing	Housing		DoHS&TA	NO	NO
3	Housing	Housing	5	Matlhako II	3	Housing	Housing		DoHS&TA	NO	NO
3	Housing	Housing	18	Modutung	3	Housing	Housing		DoHS&TA	YES	NO
3	Housing	Housing	4	Myra Sitting Pollar	3	Housing	Housing		DoHS&TA	NO	NO
3	Ward Buildings	Community Hall	12	Nhole	3	Housing	Housing		DoHS&TA	YES	NO
3	Housing	Housing	13	Nommer 1	3	Housing	Housing		DoHS&TA	NO	NO
3	Housing	Housing	21	Seoding	3	Housing	Housing		DoHS&TA	NO	NO
3	Water	Extension of Standpipes	23	Tlapeng 1	3	Housing	Housing		DoHS&TA	YES	NO
3	Housing	Housing	23	Tlapeng 2	3	Housing	Housing		DoHS&TA	NO	NO

3.2.9. CBP – LED NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										
OLD - 2019/20 CBP PRIORITIES				CBP PRIORITIES CONFIRMED - FEBRUARY 2020						Sector Changed
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions	
1	LED	Hi Capacity Robust Veld Fire Fighter Truck	1	Reivilo Farms	1	LED	Hi Capacity Robust Veld Fire Fighter Truck	LED Unit		NO
2	LED	LED	1	Boipelo	2	LED	LED	LED Unit		NO
2	LED	LED	17	Magogong Clinic	2	LED	LED	LED Unit		NO
2	LED	LED	1	Reivilo	2	LED	Land for Grazing Camps	LED Unit		NO
2	LED	Partnership in LED	1	Reivilo Farms	2	LED	Partnership in LED	LED Unit		NO
2	LED	LED	8	Taung Ext 4 (Depot)	2	LED	LED	LED Unit		NO
3	Road Infrastructure	Roads & Storm Water	17	Bogosieng Ext	3	LED	LED	LED Unit		YES
3	LED	Job Creation	13	Chiefs court	3	LED	LED	LED Unit		NO
3	LED	LED	16	Dikhuting	3	LED	LED	LED Unit		NO
3	LED	LED	13	Ditshilong 1	3	LED	LED	LED Unit		NO
1	Ward Buildings	Community Hall	16	GaMokake	3	LED	LED	LED Unit		YES
3	Sanitation	Sanitation	13	Kgatlang	3	LED	LED	LED Unit		YES
3	LED	LED	1	Lykso	3	LED	LED	LED Unit		NO
3	LED	LED (Food Security)	10	Madibaneng	3	LED	Food security gardening	LED Unit		NO
3	LED	LED	14	RDP Houses	3	LED	LED	LED Unit		NO
3	Recreation	Recreational Facility (Park)	1	Reivilo	3	LED	LED	LED Unit		YES
3	LED	LED	1	Vaaltyn	3	LED	LED	LED Unit		NO
3	Housing	Housing	13	Veertien	3	LED	LED	LED Unit		YES

3.2.10. CBP – RECREATION NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Recreation	Park	8	Taung Ext 4 (Depot)	1	Recreation	Park	ComSoc Services		NO	NO
2	Recreation	Sports Facilities	9	Dryhoek	2	Recreation	Sports Complex	ComSoc Services		NO	NO
2	Recreation	Sports Facilities	3	Matlapaneng	2	Recreation	Sports Facilities	ComSoc Services		NO	NO
3	Recreation	Recreational Facility (Park)	1	Boipelo	3	Recreation	Recreational Facilities	ComSoc Services		NO	NO
3	Road Infrastructure	Access Road (Taxi Route)	9	Buxton	3	Recreation	Recreational Facilities	ComSoc Services		YES	NO
3	Recreation	Recreational Park	22	Gataote	3	Recreation	Park	ComSoc Services		NO	NO
3	Recreation	Recreational Park	22	Mammutha	3	Recreation	Recreational Park	ComSoc Services		NO	NO
3	Water	Water	12	Manokwane (Garatome)	3	Recreation	Park	ComSoc Services		YES	NO
3	Recreation	Recreational Facilities	5	Pudimoe	3	Recreation	Recreational Facilities	ComSoc Services		NO	NO
3	LED	LED	14	RDP/Seodi Park	3	Recreation	Community Park	ComSoc Services		YES	NO
3	Recreation	Park (Recreational Facilities)	20	Thota-ya-tau	3	Recreation	Recreational facilities	ComSoc Services		NO	NO

3.2.11. CBP – REFUSE REMOVAL NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
3	Area Lighting	High Mast Lights	18	Diplankeng	3	Refuse Removal	Dumping site	ComSoc Services	Dr RSM DM	YES	NO

3.2.12. CBP – ROAD INFRASTRUCTURE NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Water	Water	13	Blekkies	1	Road Infrastructure	Road Infrustructure		Public Works	YES	NO
			9	Buxton	1	Road Infrastructure	Acces Road (Taxi Route)		Public Works	YES	YES
1	Road Infrastructure	Roads	13	Chiefscourt	1	Road Infrastructure	Roads &stormwater (Mahura to Kamolane)		Public Works	NO	NO
1	Road Infrastructure	Internal Roads (Tshipa to Mapoo Street)	6	Cokonyane	1	Road Infrastructure	Internal Roads (Tshipa to Mapoo Street)	Infrastructure Dev		NO	NO
1	Road Infrastructure	Roads & Storm Water	8	Diretsang	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
1	Road Infrastructure	Roads Infrastructure	13	Ditshilong 1	1	Road Infrastructure	Roads Infrastructure		Public Works	NO	NO
			4	Dryharts	1	Road Infrastructure	Roads		Public Works	YES	YES
1	Road Infrastructure	Paving	2	Dryharts (Station)	1	Road Infrastructure	Internal Roads (Paving)	Infrastructure Dev		NO	NO
1	Road Infrastructure	Accesss Bridge	9	Dryhoek	1	Road Infrastructure	Access Bridge		Public Works	NO	NO
1	Road Infrastructure	5Km Paving	22	Gataote	1	Road Infrastructure	5Km Paving	Infrastructure Dev		NO	NO
1	Water	Water Reticulation	20	Ikageng	1	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
1	Road Infrastructure	Roads & Storm Water	24	Itireleng	1	Road Infrastructure	Roads		Public Works	NO	NO
1	Road Infrastructure	Roads Infrastructure	13	Kgatlang	1	Road Infrastructure	Stormwater		Public Works	NO	NO
1	Housing	Housing	2	Khaukhwe	1	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
3	Road Infrastructure	Road Infrastructure	7	Leshobo/Matlabababa	1	Road Infrastructure	Road Infrastructure		Public Works	NO	YES
1	Road Infrastructure	Road (Pavement)	12	Lethwanyeng	1	Road Infrastructure	Roads(Pavement to connect D221 and Lethwanyeng)		Public Works	NO	NO
3	Road Infrastructure	Roads & Storm Water	8	Letlhapong	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	YES
1	Road Infrastructure	Roads	4	Lohathheng	1	Road Infrastructure	Roads		Public Works	NO	NO
1	Area Lighting	High Mast Lights	19	Lower Majeakgoro	1	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
1	Road Infrastructure	Connector Road from Madipelesa to Sekhing	22	Madipelesa	1	Road Infrastructure	Connector Road from Madipelesa to Sekhing		Public Works	NO	NO
1	Road Infrastructure	Internal Roads	2	Maganeng	1	Road Infrastructure	Internal Roads (3 km)	Infrastructure Dev		NO	NO
1	Road Infrastructure	Bridge & Connector Road	10	Mamashokwane	1	Road Infrastructure	Connector Road (Mamoshokwane &Modimong Z63)		Public Works	NO	NO
1	Area Lighting	High Mast Lights	12	Manokwane (Garatome)	1	Road Infrastructure	Pavement (D221 to Pitiri side via Mogabaladi and Seothaeng)		Public Works	YES	NO
1	Road Infrastructure	Roads	12	Manokwane (Kuaneng)	1	Road Infrastructure	Roads (From D221 via Gaonwe to 10/10 Matharisi road		Public Works	NO	NO
1	Road Infrastructure	D201(Pampierstad to Mokasa 2)	9	Marotaneng	1	Road Infrastructure	D201(Pampierstad to Mokasa 2)		Public Works	NO	NO
1	Road Infrastructure	Storm Water	3	Matlapaneng	1	Road Infrastructure	Storm Water		Public Works	NO	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLN Dept	Other Institutions		
1	Road Infrastructure	Road Infrastructure	5	Matlhako II	1	Road Infrastructure	Road Infrastructure		Public Works	NO	NO
1	Road Infrastructure	Road & Storm Water	12	Matolong	1	Road Infrastructure	Connector roads(From N12, Taung hotel sch via Matolong)		Public Works	NO	NO
1	Road Infrastructure	Roads	4	Matsuakeng	1	Road Infrastructure	Roads		Public Works	NO	NO
1	Road Infrastructure	Connector Road (Road No 210) Upgrading	10	Modimong	1	Road Infrastructure	Connector Road (Road No 210) Upgrading		Public Works	NO	NO
1	Road Infrastructure	Roads & Storm Water	18	Modutung	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
1	Road Infrastructure	Roads	6	Mogopela A	1	Road Infrastructure	Roads		Public Works	NO	NO
1	Road Infrastructure	Roads	6	Mogopela B	1	Road Infrastructure	Roads		Public Works	NO	NO
1	Road Infrastructure	Road No D214	24	Mokasa 1	1	Road Infrastructure	Road No D214		Public Works	NO	NO
1	Road Infrastructure	Roads	15	Molelema	1	Road Infrastructure	Paving (Lephatsimile high sch via storm water to Lenganeng road)	Infrastructure Dev		NO	NO
1	Road Infrastructure	D201(Pampierstad t0 Mokasa 2)	9	Motsweding	1	Road Infrastructure	D201(Pampierstad t0 Mokasa 2)		Public Works	NO	NO
1	Road Infrastructure	Roads	4	Myra Sitting Pollar	1	Road Infrastructure	Roads		Public Works	NO	NO
1	Road Infrastructure	Roads	12	Nhole	1	Road Infrastructure	Roads(Sauspau Primary Sch to Nhole via Mothibi Street)		Public Works	NO	NO
1	Road Infrastructure	Internal Roads & Storm Water	10	Phache	1	Road Infrastructure	Internal roads &Stormwater	Infrastructure Dev		NO	NO
1	Road Infrastructure	Roads	16	Picong	1	Road Infrastructure	Roads		Public Works	NO	NO
1	Road Infrastructure	Roads	4	Pompong	1	Road Infrastructure	Roads		Public Works	NO	NO
1	Road Infrastructure	Road Infrastructure (Paving)	5	Pudimoe	1	Road Infrastructure	Road Infrastructure (Paving)		Public Works	NO	NO
			4	Ratshidi/Matsuakeng	1	Road Infrastructure	Roads		Public Works	YES	YES
1	Road Infrastructure	Roads & Storm Water	14	RDP Houses	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Area Lighting	High Mast Lights	14	RDP/Seodi Park	1	Road Infrastructure	Roads & Storm Water		Public Works	YES	YES
1	Area Lighting	High Mast Lights	21	Rietfontein	1	Road Infrastructure	Road &stormwater		Public Works	YES	NO
1	Road Infrastructure	Roads & Storm Water	8	Rooiwal	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
1	Road Infrastructure	3Km Paving	22	Shaleng	1	Road Infrastructure	3Km Paving	Infrastructure Dev		NO	NO
1	Road Infrastructure	Roads & Storm Water	8	Takaneng	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
1	Road Infrastructure	Road from Buxton to Reivilo Road via Takananeng	9	Tamasikwa	1	Road Infrastructure	Road from Buxton to Reivilo road Via Tamasikwa		Public Works	NO	NO
1	Water	Water	13	Taung Ext 5	1	Road Infrastructure	Roads & Storm Water		Public Works	YES	NO
1	Ward Buildings	Community Hall	23	Tlapeng 1	1	Road Infrastructure	Paving	Infrastructure Dev		YES	NO
1	Road Infrastructure	Roads (Paving)	23	Tlapeng 2	1	Road Infrastructure	Roads(Paving)		Public Works	NO	NO
1	Road Infrastructure	Roads & Storm Water	19	Upper Majeakgoro	1	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
1	Water	Water	13	Veertien	1	Road Infrastructure	Stormwater		Public Works	YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
1	Road Infrastructure	Paving(Internal roads	15	Vergenoeg	1	Road Infrastructure	Roads (Pavement)		Public Works	NO	NO
2	Area Lighting	High Mast Lights	17	Bogosieng Ext	2	Road Infrastructure	Roads&stormwater		Public Works	YES	NO
2	Road Infrastructure	Roads	16	Dikhuting	2	Road Infrastructure	Roads		Public Works	NO	NO
2	Water	Water	18	Diplankeng Ext 1	2	Road Infrastructure	Road &stormwater		Public Works	YES	NO
2	Housing	Housing	18	Diplankeng Ext 3	2	Road Infrastructure	Road &stormwater		Public Works	YES	NO
2	Water	Water	13	Ditshilong 2	2	Road Infrastructure	Roads		Public Works	YES	NO
2	Road Infrastructure	Access Road and Storm Water	17	Ga-Moduana	2	Road Infrastructure	Access Road and Storm Water		Public Works	NO	NO
3	LED	LED	16	GaMokake	2	Road Infrastructure	Roads		Public Works	YES	YES
2	LED	LED	13	Kgatlang	2	Road Infrastructure	Road Infrastructure (Baphuduhutswana to Cokonyane road (Church)		Public Works	YES	NO
2	Education	Educational Facility	20	Kgomotso	2	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
1	Area Lighting	High Mast Lights	11	Khibicwane Silver Tank	2	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	YES
2	Water	Water & Sanitation	8	Lokgabeng	2	Road Infrastructure	Water		Public Works	YES	NO
2	Road Infrastructure	Roads & Storm Water	16	Longaneng	2	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Road Infrastructure	Internal Roads	14	Makwating	2	Road Infrastructure	Internal Roads	Infrastructure Dev		NO	NO
2	Road Infrastructure	Roads	12	Manokwane (Central)	2	Road Infrastructure	Road (Pavement)	Infrastructure Dev	Public Works	NO	NO
			12	Manokwane (Ha-Gare)	2	Road Infrastructure	Internal roads (Pavement)	Infrastructure Dev		YES	YES
2	Road Infrastructure	Roads & Storm Water	14	Manthe	2	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Road Infrastructure	Access Road	3	Mase	2	Road Infrastructure	Access Road		Public Works	NO	NO
1	Road Infrastructure	Road Infrastructure (Paving)	5	Matlhako I	2	Road Infrastructure	Road Infrastructure (Paving)		Public Works	NO	YES
3	Road Infrastructure	Roads & Storm Water	16	Morokweng	2	Road Infrastructure	Road from Morokweng to Manthe		Public Works	NO	YES
2	Road Infrastructure	Roads Infrastructure	13	Nommer 1	2	Road Infrastructure	Roads Infrastructure		Public Works	NO	NO
2	Cemeteries	Fencing (Graveyard)	2	Ntswanahatshe	2	Road Infrastructure	Stormwater		Public Works	YES	NO
2	Road Infrastructure	Road & Storm Water	1	Qhoo	2	Road Infrastructure	Road & Storm Water		Public Works	NO	NO
2	Road Infrastructure	Roads & Storm Water(Pavement)	21	Sekhing	2	Road Infrastructure	Roads & Storm Water (Pavement)		Public Works	NO	NO
2	Road Infrastructure	Internal Roads	21	Seoding	2	Road Infrastructure	Internal Roads	Infrastructure Dev		NO	NO
2	Water	Water (Extension of Standpipes)	10	Setlhabeng	2	Road Infrastructure	Connector Roads & Bridge		Public Works	YES	NO
3	Road Infrastructure	Accesss Road	22	Shaleng	2	Road Infrastructure	Accesss Road		Public Works	NO	YES
2	Road Infrastructure	Roads & Storm Water	8	Taung Ext 7	2	Road Infrastructure	Roads & Storm Water		Public Works	NO	NO
2	Road Infrastructure	Roads & Storm water & Bridge	1	Vaaltyn	2	Road Infrastructure	Roads & Storm water & Bridge		Public Works	NO	NO
3	Area Lighting	High Mast Lights	20	Kameelputs	3	Road Infrastructure	Internal roads/Paving	Infrastructure Dev		YES	NO
3	Road Infrastructure	Storm Water	3	Karelstad	3	Road Infrastructure	Storm Water		Public Works	NO	NO
3	Ward Buildings	Community Hall	2	Khaukwe	3	Road Infrastructure	Stormwater		Public Works	YES	NO
3	Housing	Housing	11	Khibicwane Central	3	Road Infrastructure	Bridge		Public Works	YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
3	Road Infrastructure	Storm Water & Bridge	6	Khibicwane Ext	3	Road Infrastructure	Storm Water & Bridge		Public Works	NO	NO
3	Road Infrastructure	Access Road to Matharise	14	Kolong/Randstad	3	Road Infrastructure	Access Road to Matharise		Public Works	NO	NO
3	Area Lighting	High Mast Lights	20	Losasaneng	3	Road Infrastructure	Internal roads/Paving	Infrastructure Dev		YES	NO
3	Water	Extension of Standpipes	20	Madithamaga	3	Road Infrastructure	Internal Roads	Infrastructure Dev		YES	NO
3	Housing	Housing	2	Maganeng	3	Road Infrastructure	Stormwater		Public Works	YES	NO
3	Road Infrastructure	Accesss Roads and Storm Water	17	Magogong Roma	3	Road Infrastructure	Accesss Roads and Storm Water		Public Works	NO	NO
3	Road Infrastructure	Internal Roads & Storm Water	10	Mamashokwane	3	Road Infrastructure	Internal roads & stormwater	Infrastructure Dev		NO	NO
3	Water	Extension of Standpipes	23	Matsheng	3	Road Infrastructure	Moseja access bridge		Public Works	YES	NO
3	Road Infrastructure	Internal Roads	24	Mokasa 2	3	Road Infrastructure	Internal Roads	Infrastructure Dev		NO	NO
3	Road Infrastructure	Maintenance of All Connector Roads	1	Reivilo Farms	3	Road Infrastructure	Maintenance of All Connector Roads		Public Works	NO	NO
3	Road Infrastructure	Bridge	8	Rooiwal	3	Road Infrastructure	Bridge		Public Works	NO	NO
3	Road Infrastructure	Road Infrastructure	18	Sebatleng (Modutung)	3	Road Infrastructure	Road Infrastructure		Public Works	NO	NO
3	Road Infrastructure	Connector Road & Bridge	10	Setlhabeng	3	Road Infrastructure	Internal Roads	Infrastructure Dev		NO	NO
3	Road Infrastructure	Bridge	8	Takaneng	3	Road Infrastructure	Bridge		Public Works	NO	NO
3	Road Infrastructure	Roads	24	Takapori	3	Road Infrastructure	Access Road		Public Works	NO	NO
3	Road Infrastructure	Paving Accesss Road & Bridge	9	Tlapeng	3	Road Infrastructure	Paving Access Road & Bridge		Public Works	NO	NO
3	Road Infrastructure	Storm Water	15	Vergenoeg	3	Road Infrastructure	Stormwater		Public Works	NO	NO

3.2.13. CBP – SAFETY AND SECURITY NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
3	Safety & Security	Safety & Security	14	Manthe	3	Safety & Security	Police Station		SAPS	NO	NO

3.2.14. CBP – SANITATION AND SECURITY NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLN Dept	Other Institutions		
2	Water	Water	18	Diplankeng	2	Sanitation	Oxidation Pond		Dr RSM DM	YES	NO
3	Water	Water	16	Mothanthanyaneng	3	Sanitation	Toilets at Cemeteries		Dr RSM DM	YES	NO
3	Road Infrastructure	Roads & Storm Water	13	Taung Ext 5	3	Sanitation	Sanitation		Dr RSM DM	YES	NO

3.2.15. CBP – WARD BUILDING NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLN Dept	Other Institutions		
1	Ward Buildings	Community Hall	9	Buxton	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	17	Ga-Moduana	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Road Infrastructure	Roads	16	GaMokake	1	Ward Buildings	Community Hall	ComSoc Services		YES	YES
1	Ward Buildings	Community Hall	3	Karelstad	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Water	Water (Yard Connections)	20	Kgomotso	1	Ward Buildings	Civic Centre	ComSoc Services		YES	NO
1	Ward Buildings	Community Hall	14	Kolong/Randstad	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	16	Longaneng	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	3	Loselong	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	20	Madithamaga	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	17	Magogong Roma	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	3	Mase	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	24	Mokasa 2	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	16	Mothanthanyaneng	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	7	Ntokwe	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	24	Takapori	1	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall Complex	1	Vaaltyn	1	Ward Buildings	Community Hall Complex	ComSoc Services		NO	NO
2	Ward Buildings	Community Hall	8	Gasebuso	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Area Lighting	High Mast Lights	16	Graspan	2	Ward Buildings	Community Hall	ComSoc Services		YES	NO
2	Ward Buildings	Community Hall	20	Ikageng	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	7	Leshobo/Mathlababa	2	Ward Buildings	Community Hall	ComSoc Services		NO	YES
2	Ward Buildings	Community Hall	22	Madipelesa	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Road Infrastructure	Accesss Road	24	Majaneng	2	Ward Buildings	Community Hall	ComSoc Services		YES	NO
2	Ward Buildings	Community Hall	9	Marotaneng	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Ward Buildings	Community Hall	24	Mokasa 1	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Area Lighting	High Mast Lights	2	Moretele	2	Ward Buildings	Community Hall	ComSoc Services		YES	NO

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Water	Water	12	Nhole	2	Ward Buildings	Community Hall	ComSoc Services		YES	NO
1	Road Infrastructure	Roads	14	RDP/Seodi Park	2	Ward Buildings	Community Hall	ComSoc Services		YES	YES
3	Ward Buildings	Community Hall	3	Dr RSM DM	2	Ward Buildings	Community Hall	ComSoc Services		NO	YES
2	Ward Buildings	Community Hall	9	Tamasikwa	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
2	Ward Buildings	Community Hall	9	Tlapeng	2	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	7	Ditompong	3	Ward Buildings	Community Hall	ComSoc Services		NO	YES
3	Ward Buildings	Community Hall	9	Dryhoek	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Ward Buildings	Community Hall	20	Kgomotso	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Ward Buildings	Community Hall	23	Kokomeng	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Ward Buildings	Community Hall	12	Lethwanyeng	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Ward Buildings	Community Hall	16	Magogong	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Ward Buildings	Community Hall	17	Magogong Clinic	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Housing	Housing	12	Matolong	3	Ward Buildings	Community Hall	ComSoc Services		YES	NO
3	Ward Buildings	Community Hall	6	Mogopela A	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Ward Buildings	Community Hall	6	Mogopela B	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
1	Ward Buildings	Community Hall	7	Mokgareng	3	Ward Buildings	Community Hall	ComSoc Services		NO	YES
1	Ward Buildings	Community Hall	16	Morokweng	3	Ward Buildings	Community Hall	ComSoc Services		NO	YES
3	Ward Buildings	Community Hall	21	Rietfontein	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO
3	Ward Buildings	Community Hall	8	Taung Ext 7	3	Ward Buildings	Community Hall	ComSoc Services		NO	NO

3.2.16. CBP – WARD BUILDING NEEDS (NOT A PROJECT REGISTER)

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020							Sector Changed
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions	
1	Water	Water	17	Bogosieng Ext	1	Water	Water		Dr RSM DM	NO
1	Water	Water	16	Dikhuting	1	Water	Water		Dr RSM DM	NO
1	Water	Water	18	Dipitshing	1	Water	Water		Dr RSM DM	NO
1	Electricity	Electricity	13	Ditshilong 2	1	Water	Water		Dr RSM DM	YES
1	Water	Water & Sanitation	8	Gasebuso	1	Water	Water & Sanitation		Dr RSM DM	NO
1	Water	Extention of Stand Pipes	16	Graspan	1	Water	Ext of Standpipes		Dr RSM DM	NO
1	Ward Buildings	Community Hall	20	Kameelputs	1	Water	Ext of Standpipes		Dr RSM DM	YES
1	Water	Water	6	Khibicwane Ext	1	Water	Water		Dr RSM DM	NO
1	Road Infrastructure	Roads & Storm Water	11	Lokaleng/Matshonesa	1	Water	Extension		Dr RSM DM	YES
1	Electricity	Infills	10	Madibaneng	1	Water	Water Extention		Dr RSM DM	YES
1	Water	Water	16	Magogong	1	Water	Water		Dr RSM DM	NO
1	Water	Water	17	Magogong Clinic	1	Water	Water		Dr RSM DM	NO
1	Water	Water	12	Manokwane (Central)	1	Water	Water		Dr RSM DM	NO
			12	Manokwane (Ha-Gare)	1	Water	Water (Ext of standpipes		Dr RSM DM	YES
1	Water	Water (Extension of Standpipes)	14	Manthe	1	Water	Water (Extension of Standpipes)		Dr RSM DM	NO
1	Water	Water	17	Maphoitsile	1	Water	Water		Dr RSM DM	NO
2	Water	Water (Extension of Standpipes)	5	Matlhako I	1	Water	Water (Extension of Standpipes)		Dr RSM DM	NO
3	Road Infrastructure	Roads & Storm Water	7	Mokgareng	1	Water	Extension		Dr RSM DM	YES
1	Water	Water	6	Myra	1	Water	Water		Dr RSM DM	NO
1	Water	Water	13	Nommer 1	1	Water	Water		Dr RSM DM	NO
1	Recreation	Sports Facilities	2	Ntswanahatshe	1	Water	Internal rods (3 km)		Dr RSM DM	YES
1	Water	Water	18	Sebatleng (Modutung)	1	Water	Water		Dr RSM DM	NO
1	Water	Water	13	Taung Ext 7	1	Water	Water riticulation		Dr RSM DM	NO
1	Water	Water	9	Thomeng	1	Water	Water		Dr RSM DM	NO
1	Ward Buildings	Community Hall	20	Thota-ya-tau	1	Water	Water riticulation		Dr RSM DM	YES
2	Road Infrastructure	Roads Infrastructure	13	Blekkies	2	Water	Water		Dr RSM DM	YES
2	Water	Water	13	Chiefscourt	2	Water	Stormwater (From Spares to Frank)		Dr RSM DM	NO
2	Water	Water	3	Choseng	2	Water	Water		Dr RSM DM	NO
2	Area Lighting	High Mast Lights	6	Cokonyane	2	Water	Ext of Standpipes		Dr RSM DM	YES
2	Water	Water	13	Ditshilong 1	2	Water	Water		Dr RSM DM	NO
2	Road Infrastructure	Connector Road (Hellenspan-Cokonyane)	10	Hellenspan	2	Water	Water (Shortage of water)		Dr RSM DM	YES
2	Area Lighting	High Mast Lights	24	Itireleng	2	Water	Water		Dr RSM DM	YES
2	Area Lighting	High Mast Lights	11	Khibicwane Central	2	Water	Ext of Standpipes		Dr RSM DM	YES

CBP PRIORITY REGISTER (NOT A PROJECT REGISTER)										Sector Changed	Priority Nu Changed
OLD - 2019/20 CBP PRIORITIES			CBP PRIORITIES CONFIRMED - FEBRUARY 2020								
Prio Nu	Sector	Input Received From Wards	Ward	Village	Prio Nu	Sector	Input Received From Wards	GTLM Dept	Other Institutions		
2	Water	Water	12	Lethwanyeng	2	Water	Water (Shortage of water and ext of standpipes)		Dr RSM DM	NO	NO
2	Water	Water	3	Loselong	2	Water	Water		Dr RSM DM	NO	NO
2	Area Lighting	High Mast Lights	20	Madiithamaga	2	Water	Water riticulation		Dr RSM DM	YES	NO
2	Road Infrastructure	5Km Paving	22	Mammutla	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
2	Road Infrastructure	Roads	12	Manokwane (Garatampe)	2	Water	Water (Ext of standpipes		Dr RSM DM	YES	NO
2	Ward Buildings	Community Hall	12	Manokwane (Kuaneng)	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
2	Water	Water	5	Matlhako II	2	Water	Water		Dr RSM DM	NO	NO
2	Water	Water (Extension of Standpipes)	12	Matolong	2	Water	Water (Ext of water pipes for Letshabo to Kgamanyane street		Dr RSM DM	NO	NO
2	Road Infrastructure	Access Road (Moseja)	23	Matsheng	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
2	Water	Water	18	Modutung	2	Water	Water		Dr RSM DM	NO	NO
2	Road Infrastructure	Roads	16	Mothanthanyaneng	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
2	Water	Water	7	Ntokwe	2	Water	Water		Dr RSM DM	NO	NO
2	Water	Water	16	Picong	2	Water	Water		Dr RSM DM	NO	NO
2	Water	Water	8	Rooiwal	2	Water	Water		Dr RSM DM	NO	NO
2	Water	Water & Sanitation	8	Takaneng	2	Water	Water & Sanitation		Dr RSM DM	NO	NO
2	Road Infrastructure	Roads Infrastructure	13	Taung Ext 5	2	Water	Water		Dr RSM DM	YES	NO
2	Road Infrastructure	Roads (Pavement)	23	Tlapeng 1	2	Water	Ext of Standpipes		Dr RSM DM	YES	NO
2	Water	Extension of Standpipes	23	Tlapeng 2	2	Water	Ext of Standpipes		Dr RSM DM	NO	NO
2	Road Infrastructure	Roads Infrastructure	13	Veertien	2	Water	Water		Dr RSM DM	YES	NO
3	Water	Water	18	Diplankeng Ext 2	3	Water	Ext of Standpipes		Dr RSM DM	NO	NO
3	Waste Management	Dumping Site	18	Diplankeng Ext 3	3	Water	Robaletheke		Dr RSM DM	YES	NO
3	Water	Water & Sanitation	8	Diretsang	3	Water	Water & Sanitation		Dr RSM DM	NO	NO
			4	Dryharts	3	Water	Water		Dr RSM DM	YES	YES
3	Water	Water	17	Ga-Moduana	3	Water	Water		Dr RSM DM	NO	NO
2	Area Lighting	High Mast Lights	11	Khibicwane Silver Tank	3	Water	Extension		Dr RSM DM	YES	YES
3	Area Lighting	High Mast Lights	15	Khudutlou	3	Water	Ext of Standpipes		Dr RSM DM	YES	NO
2	Area Lighting	High Mast Lights	8	Lethapong	3	Water	Water		Dr RSM DM	YES	YES
3	LED	LED	4	Lohathheng	3	Water	Water		Dr RSM DM	YES	NO
3	Water	Water	3	Matlapaneng	3	Water	Water		Dr RSM DM	NO	NO
2	Electricity	Electricity &Infills	10	Modimong	3	Water	Extension		Dr RSM DM	YES	YES
3	Ward Buildings	Community Hall	2	Moretele	3	Water	Jojo tanks		Dr RSM DM	YES	NO
3	Water	Water (Extension of Standpipes)	10	Phache	3	Water	Water(Ext of standpipes)		Dr RSM DM	NO	NO
3	LED	LED	4	Pompong	3	Water	Water		Dr RSM DM	YES	NO
			4	Ratshidi/Matsuakeng	3	Water	Water		Dr RSM DM	YES	YES
1	Water	Water	3	Dr RSM DM	3	Water	Water		Dr RSM DM	NO	YES
3	Water	Water	9	Tamasikwa	3	Water	Water		Dr RSM DM	NO	NO

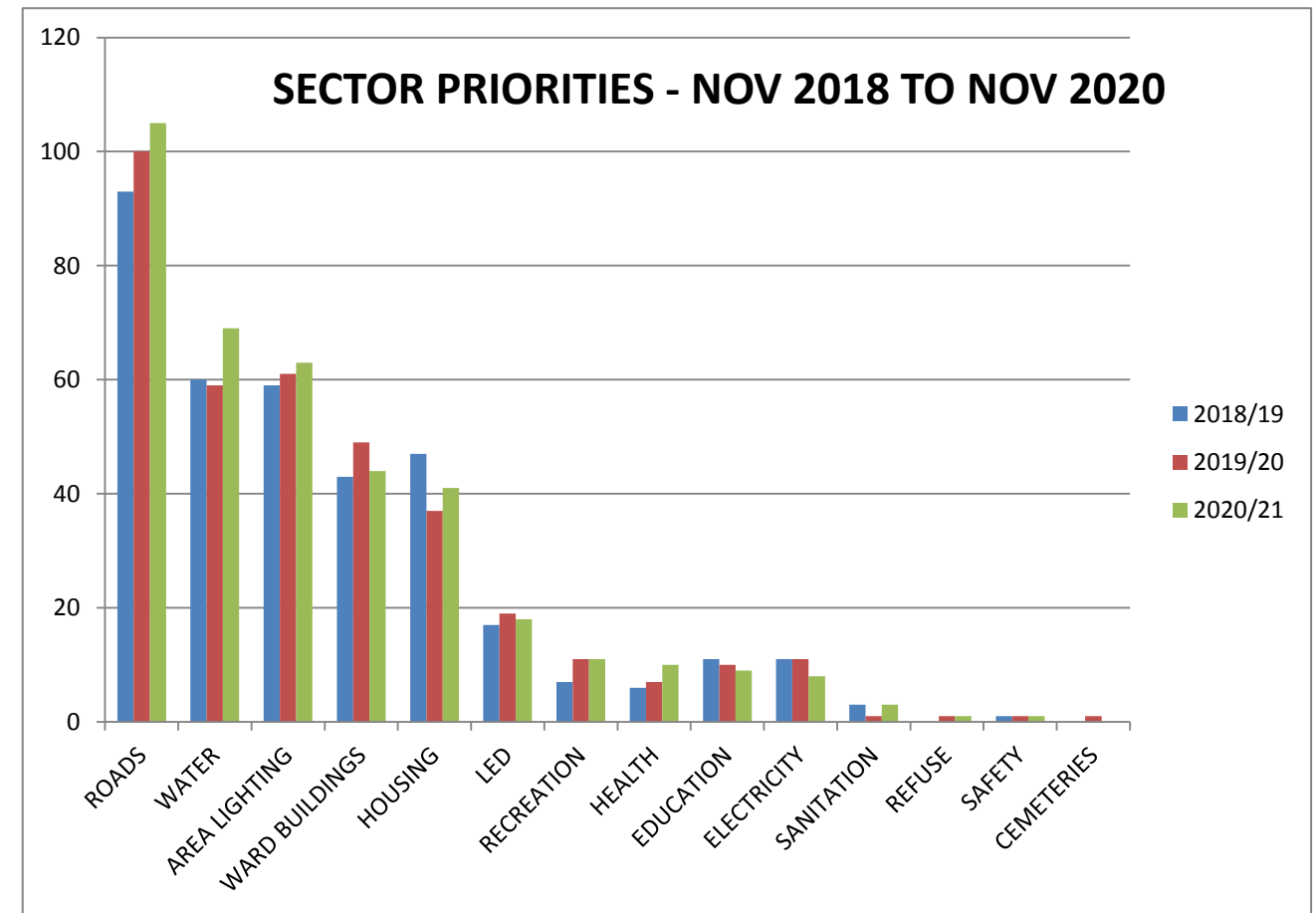
3.2.17. CBP - ANALYSIS OF PRIORITY NEEDS IDENTIFIED PER SECTOR

The Table and Graph below reflects the number of times that a sector was listed under the top three priorities. This gives an indication of the most important sectors or issues that need to be addressed in the IDP, Budget and SDBIPs and where resources must be allocated to ensure that the most important priorities of the communities are addressed.

The information as reflected on the consolidated CBP Analysis is crucial to inform the Project Phase and the planning of the Project Task Teams of GTLM, The Dr Ruth S Mompoti District Municipality, Parastatals and The Provincial Sector Departments to ensure resources are focused on the needs as identified by the communities.

Number of Times that a Sector was mentioned in the CBP:

Sector Nu	Sector	2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	Variance From Previous	Increase on Demand		Decrease on Demand
		CBP Hits	%	CBP Hits	%	CBP Hits	% Of Total				
1	ROAD INFRASTRUCTURE	93	26.0%	100	27.2%	105	27.4%	5.0%	↑		
2	WATER	60	16.8%	59	16.0%	69	18.0%	16.9%	↑		
4	AREA LIGHTING	59	16.5%	61	16.6%	63	16.4%	3.3%	↑		
5	WARD BUILDINGS	43	12.0%	49	13.3%	44	11.5%	-10.2%			↓
3	HOUSING	47	13.1%	37	10.1%	41	10.7%	10.8%	↑		
7	LED	17	4.7%	19	5.2%	18	4.7%	-5.3%			↓
10	RECREATION	7	2.0%	11	3.0%	11	2.9%	0.0%		→	
9	HEALTH	6	1.7%	7	1.9%	10	2.6%	42.9%	↑		
8	EDUCATION	11	3.1%	10	2.7%	9	2.3%	-10.0%			↓
6	ELECTRICITY	11	3.1%	11	3.0%	8	2.1%	-27.3%			↓
11	SANITATION	3	0.8%	1	0.3%	3	0.8%	200.0%	↑		
15	REFUSE REMOVAL	0	0.0%	1	0.3%	1	0.3%	0.0%		→	
13	SAFETY & SECURITY	1	0.3%	1	0.3%	1	0.3%	0.0%		→	
14	CEMETERIES	0	0.0%	1	0.3%	0	0.0%	-100.0%			↓
	TOTAL	358	100.0%	368	100.0%	383	100.0%				



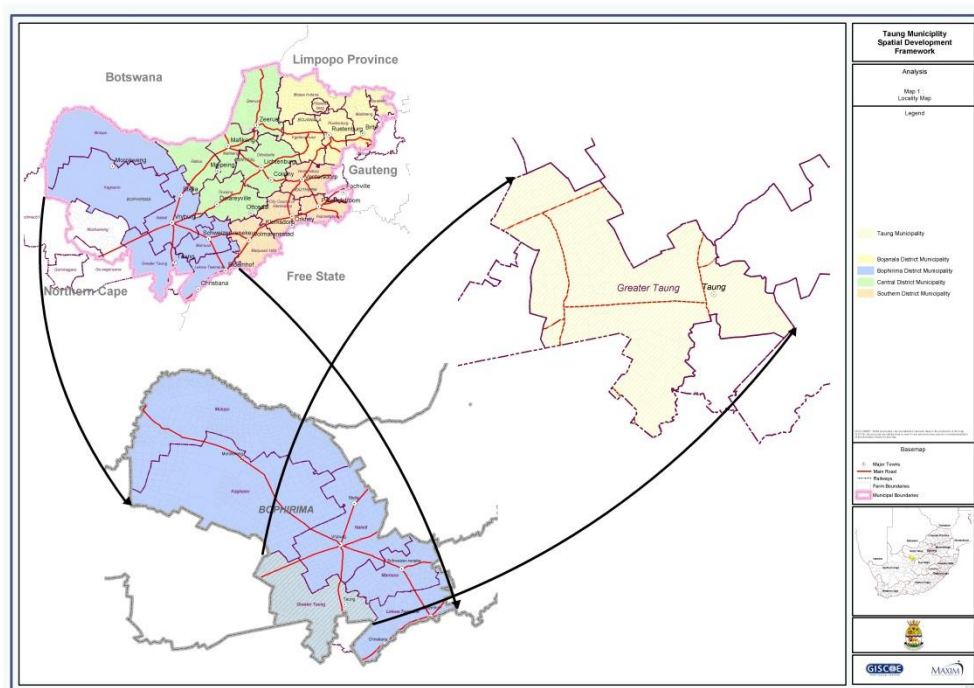
0

4. ANALYSIS OF THE STATUS QUO OF GTLM

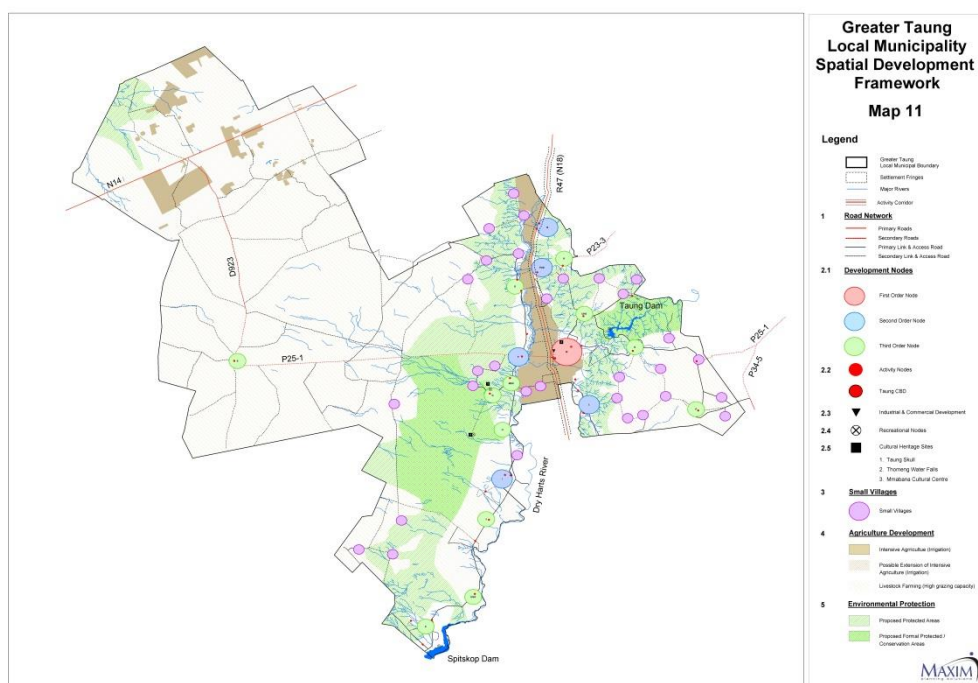
The information in this section is an analysis of the Socio-Economic & Dynamic Demographic Profile of GTLM based on the latest available census data, **this section was kept as part of the amended document due to the many enquiries that is being received on a daily basis with regard to the socio-economic profile of GTLM.**

4.1. DYNAMIC DEMOGRAPHIC PROFILE OF GTLM

Locality of GTLM in the Northwest Province and Dr Ruth S Mompoti DM:



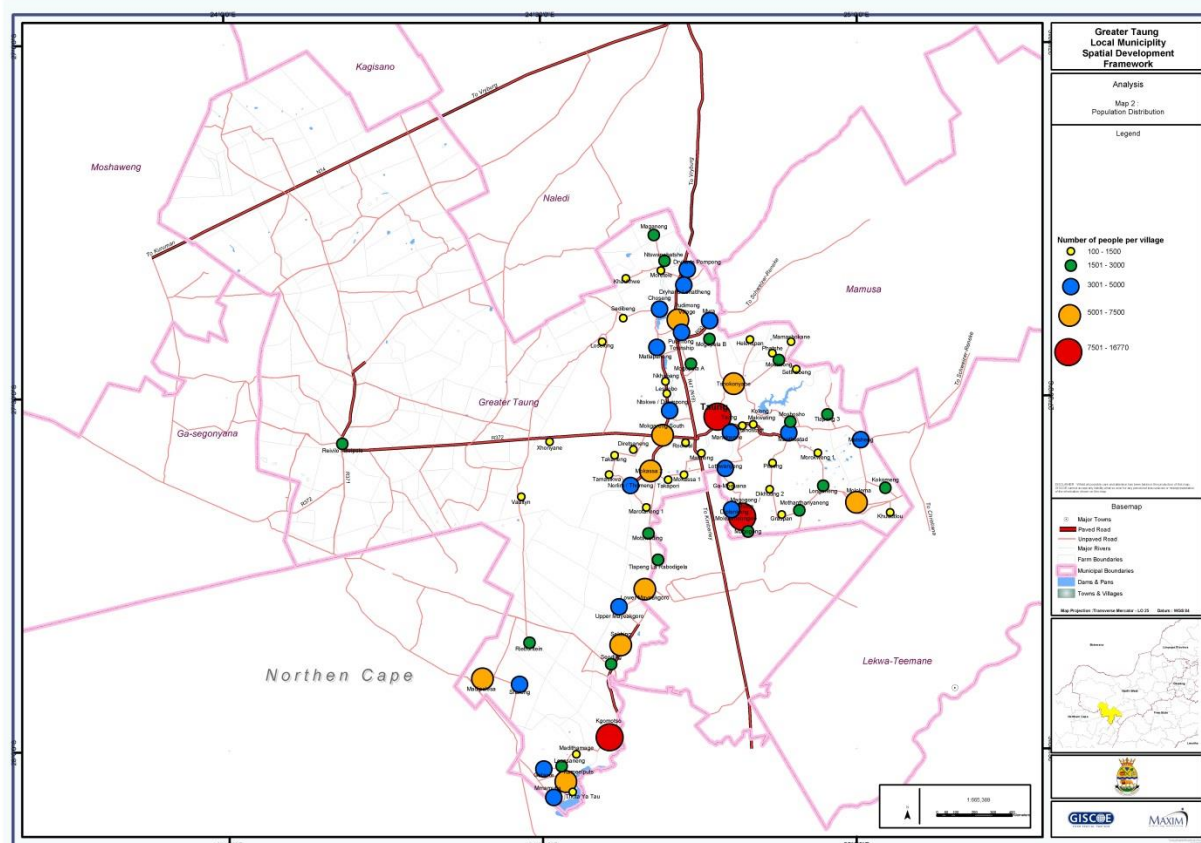
Spatial Overview of GTLM:



Census Data:

The latest Census Data as gathered during 2011 and released during 2013; indicated that the GTLM population has declined from 214,765 to 177,642 people and now represents 38,3% of the district population.

Population distribution and density of GTLM:



The households have on the other hand increased from 42,953 to 48,454 meaning that the numbers of residents per household are now at 3.66 people per household.

The Dr Ruth S Mompoti DM population is currently standing at 463,815 people.

The unemployment rate is currently estimated to be at 49.8%.

The percentage of people residing in rural areas of GTLM is currently about 90%.

The grading of the municipality is grade 3 for Councillors and Officials.

The Census Data was adjusted after the 2016 Community Survey and the following information was released that is relevant to GTLM:

The following Tables reflect the Access to basic services released by STATSSA on the 16th August 2013 that can be used as a baseline for planning and performance measures:

Population Age Group	Count
00-04	20,303
05-09	19,715
10-14	17,295
15-19	20,417
20-24	17,041
25-29	13,437
30-34	10,899
35-39	7,612
40-44	6,444
45-49	6,185
50-54	5,574
55-59	5,356
60-64	4,987
65+	12,563
Total	167,827
Population Age Group	Percentage
00-04	12
05-09	12
10-14	10
15-19	12
20-24	10
25-29	8
30-34	6
35-39	5
40-44	4
45-49	4
50-54	3
55-59	3
60-64	3
65+	7
Total	100

Population Gender	Count
Male	77,855
Female	89,972
Total	167,827

Population Gender	Percentage
Male	46
Female	54
Total	100

Gender	Count
Male	23,790
Female	22,378
Total	46,168

Gender	Percentage
Male	52
Female	48
Total	100

Age of Household Head	Count
0-17 years	643
18 - 35	11,817
36 - 64	22,901
65 +	10,808
Total	46,168

Age of Household Head	Percentage
0-17 years	1
18 - 35	26
36 - 64	50
65 +	23
Total	100

Highest level of Education	Population Count
No schooling	31,741
Primary Education	62,264
Secondary Education	48,384
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	18,700
N4-N6	800
N1-N3	471
Post Matric Qualifications	3,184
Certificate with less than Grade 12/Std 10	159
Other - Unspecified	2,124
Total	167,827

Highest level of Education	Percentage
No schooling	19
Primary Education	37
Secondary Education	29
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	11
N4-N6	0
N1-N3	0
Post Matric Qualifications	2
Certificate with less than Grade 12/Std 10	0
Other - Unspecified	1
Total	100

Main Source of Drinking Water	Count
Piped (tap) water inside the dwelling/house	2,111
Piped (tap) water inside yard	5,662
Piped water on community stand - Distance Not Measured	35,371
Borehole in the yard	1,476
Rain-water tank in yard	28
Neighbours tap	487
Water-carrier/tanker	287
Borehole outside the yard	391
Flowing water/stream/river	77
Well	54
Spring	27
Other	197
Total	46,168

Source of Drinking Water	Percentage
Piped (tap) water inside the dwelling/house	5.0
Piped (tap) water inside yard	12.0
Piped water on community stand - Distance Not Measured	77.0
Borehole in the yard	3.0
Rain-water tank in yard	0.0
Neighbours tap	1.0
Water-carrier/tanker	1.0
Borehole outside the yard	1.0
Flowing water/stream/river	0.0
Well	0.0
Spring	0.0
Other	0.0
Total	100.0

Access to Electricity	Count
In-house conventional meter	1,828
In-house prepaid meter	41,330
Connected to other source which household pays for (e.g. con	147
Connected to other source which household is not paying for	60
Generator	5
Solar home system	6
Battery	-
Other	54
No Accesss to electricity	2,738
Total	46,168

Access to Electricity	Percentage
In-house conventional meter	4
In-house prepaid meter	90
Connected to other source which household pays for (e.g. con	0
Connected to other source which household is not paying for	0
Generator	0
Solar home system	0
Battery	-
Other	0
No Accesss to electricity	6
Total	100

Energy for Cooking	Count
Electricity from mains	38,816
Other source of electricity (e.g. generator etc.)	11
Gas	489
Paraffin	905
Wood	4,518
Coal	18
Animal dung	13
Solar	-
Other	87
None	1,311
Unspecified	-
Total	46168

Energy for Cooking	Percentage
Electricity from mains	84
Other source of electricity (e.g. generator etc.)	0
Gas	1
Paraffin	2
Wood	10
Coal	0
Animal dung	0
Solar	-
Other	0
None	3
Unspecified	-
Total	100

Energy for Lighting	Count
Electricity from mains	42,806
Other source of electricity (e.g. generator etc.)	52
Gas	20
Paraffin	296
Candles	2,701
Solar	13
Other	52
None	200
Unspecified	28
Total	46,168

Energy for Lighting	Percentage
Electricity from mains	93
Other source of electricity (e.g. generator etc.)	0
Gas	0
Paraffin	1
Candles	6
Solar	0
Other	0
None	0
Unspecified	0
Total	100

Energy for Heating Space	Count
Electricity from mains	26446
Other source of electricity (e.g. generator etc.)	29
Gas	264
Paraffin	438
Wood	10,118
Coal	44
Animal dung	25
Solar	18
Other	585
None	8,169
Unspecified	33
Total	46,168

Energy for Heating Space	Percentage
Electricity from mains	57
Other source of electricity (e.g. generator etc.)	0
Gas	1
Paraffin	1
Wood	22
Coal	0
Animal dung	0
Solar	0
Other	1
None	18
Unspecified	0
Total	100

Type of Toilet Facility	Count
Flush toilet connected to a public sewerage system	3,663
Flush toilet connected to a septic tank or conservancy tank	452
Chemical toilet	350
Pit latrine/toilet with ventilation pipe	31,194
Pit latrine/toilet without ventilation pipe	7,186
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	34
Bucket toilet (collected by municipality)	-
Bucket toilet (emptied by household)	34
Other	170
None	3,086
Total	46,168

Type of Toilet Facility	Percentage
Flush toilet connected to a public sewerage system	8
Flush toilet connected to a septic tank or conservancy tank	1
Chemical toilet	1
Pit latrine/toilet with ventilation pipe	68
Pit latrine/toilet without ventilation pipe	16
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	0
Bucket toilet (collected by municipality)	-
Bucket toilet (emptied by household)	0
Other	0
None	7
Total	100

Refuse Removal	Count
Removed by local authority/private company/community members at least once a week	2,389
Removed by local authority/private company/community members less often than once a week	272
Communal refuse dump	1,183
Communal container/central collection point	50
Own refuse dump	39,972
Dump or leave rubbish anywhere (no rubbish disposal)	1,920
Other	381
Total	46,168

Refuse Removal	Percentage
----------------	------------

Removed by local authority/private company/community members at least once a week	5
Removed by local authority/private company/community members less often than once a week	1
Communal refuse dump	3
Communal container/central collection point	0
Own refuse dump	87
Dump or leave rubbish anywhere (no rubbish disposal)	4
Other	1
Total	100

Type of Dwelling	Count
Formal dwelling/house or brick/concrete block structure on a	39,904
Traditional dwelling/hut/structure made of traditional mater	1,730
Flat or apartment in a block of flats	18
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	17
Semi-detached house	146
Formal dwelling/house/flat/room in backyard	1,375
Informal dwelling/shack in backyard	1,215
Informal dwelling/shack not in backyard (e.g. in an informal	922
Room/flatlet on a property or larger dwelling/servants quart	240
Caravan/tent	21
Other	569
Unspecified	11
Total	46,168

Type of Dwelling	Percentage
Formal dwelling/house or brick/concrete block structure on a	86
Traditional dwelling/hut/structure made of traditional mater	4
Flat or apartment in a block of flats	0
Cluster house in complex	-
Townhouse (semi-detached house in a complex)	0
Semi-detached house	0
Formal dwelling/house/flat/room in backyard	3
Informal dwelling/shack in backyard	3
Informal dwelling/shack not in backyard (e.g. in an informal	2
Room/flatlet on a property or larger dwelling/servants quart	1
Caravan/tent	0
Other	1
Unspecified	0
Total	100

Difficulty Facing Municipality	Count
Lack of safe and reliable water supply	9,571
Cost of water	1,056
Lack of reliable electricity supply	1,278
Cost of electricity	2,479
Inadequate sanitation/sewerage/toilet services	1,297
Inadequate refuse/waste removal	82
Inadequate housing	2,270
Inadequate roads	7,267
Inadequate street lights	2,083
Lack of/inadequate employment opportunities	12,246
Lack of/inadequate educational facilities	361
Violence and crime	1,412
Drug abuse	395
Alcohol abuse	304
Gangsterism	46
Lack of/inadequate parks and recreational area	100
Lack of/inadequate healthcare services	1,327
Lack of/inadequate public transport	344
Corruption	279
Other	483
None	1,490
Unspecified	-
Total	46,168

The following Tables reflect the Population Group and Gender by Employment released by STATSSA on the 16th August 2017:

	Black African	Coloured	Indian or Asian	White	Other	Total
Employed						
Male	8315	174	237	172	131	9028
Female	7223	100	12	76	25	7436
Total	15538	273	249	248	155	16464
Unemployed						
Male	7666	54	11	6	3	7741
Female	8451	78	7	18	9	8563
Total	16118	132	18	24	12	16303
Discouraged work-seeker						
Male	5422	70	0	6	5	5504
Female	7179	78	3	10	0	7270
Total	12601	149	3	16	5	12774
Other not economically active						
Male	23324	217	55	72	24	23693
Female	30297	333	26	91	17	30763
Total	53621	550	82	163	41	54456

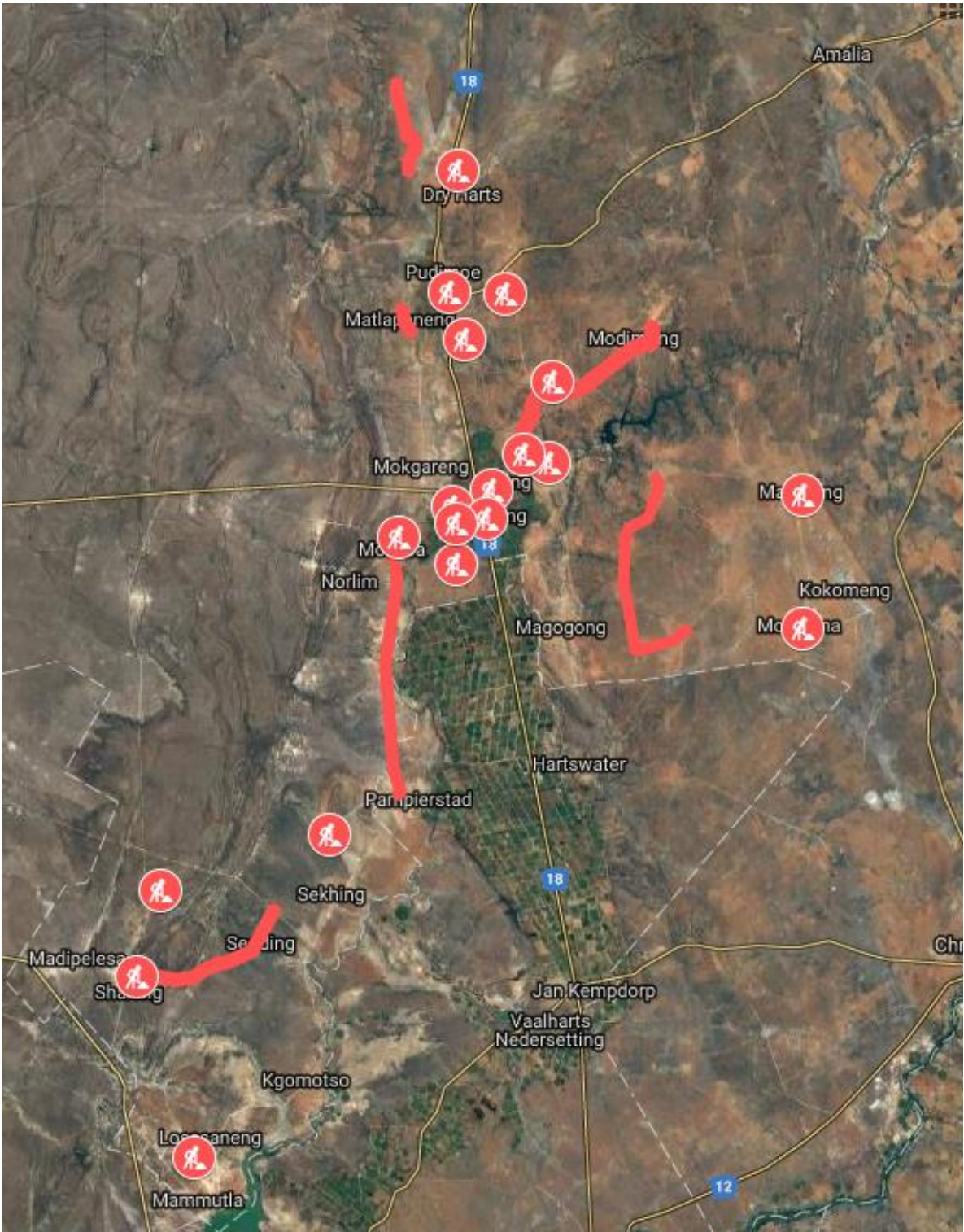
The following Tables reflect the Population Group and Gender by Age released by STATSSA on the 16th August 2017:

Age	Black African			Coloured			Indian or Asian		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	11342	11145	22487	100	99	199	10	12	22
5 - 9	10646	10556	21203	85	82	168	7	6	13
10 - 14	10004	9248	19252	81	89	170	10	3	13
15 - 19	10108	9547	19656	94	78	172	12	7	20
20 - 24	7120	7558	14678	74	87	160	47	8	55
25 - 29	4958	6379	11337	59	80	139	86	9	96
30 - 34	4142	5383	9525	50	67	118	65	5	69
35 - 39	3578	5090	8668	46	61	107	47	3	51
40 - 44	3317	4462	7779	36	38	75	20	0	20
45 - 49	3210	4258	7468	45	54	99	15	3	18
50 - 54	3156	3824	6981	42	52	94	3	9	12
55 - 59	2690	3519	6210	41	44	84	4	0	4
60 - 64	2448	3130	5578	28	27	55	5	5	10
65 - 69	2027	2750	4778	19	25	44	0	0	0
70 - 74	1406	2127	3533	20	12	33	0	0	0
75 - 79	930	1582	2512	11	13	23	0	0	0
80 - 84	521	959	1480	7	10	17	0	0	0
85+	421	964	1384	5	7	12	0	0	0
Total	82026	92480	174506	843	927	1770	332	71	402

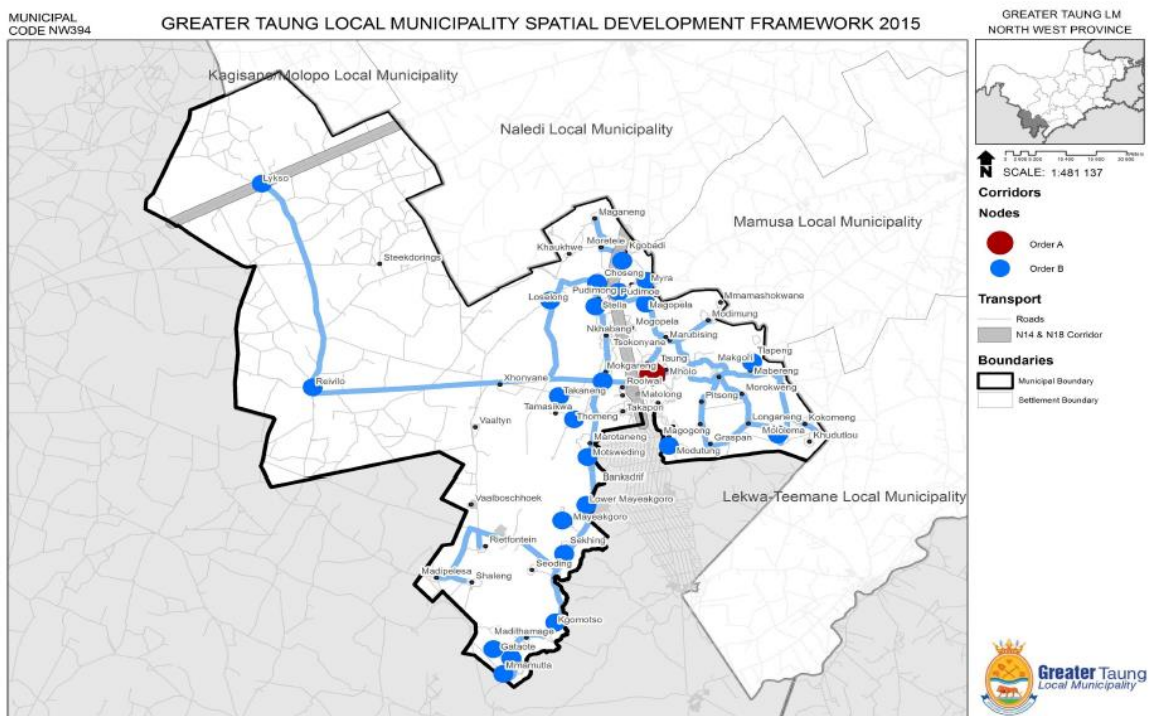
	White			Other			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	16	22	39	7	13	20	11476	11291	22767
5 - 9	11	14	25	5	4	9	10755	10662	21416
10 - 14	8	21	29	0	3	3	10103	9365	19468
15 - 19	31	3	34	8	8	16	10254	9644	19898
20 - 24	18	14	33	29	9	39	7288	7676	14964
25 - 29	30	11	41	47	11	59	5181	6490	11671
30 - 34	10	17	27	26	6	31	4293	5477	9770
35 - 39	32	17	49	18	5	22	3720	5176	8896
40 - 44	24	19	44	17	0	17	3414	4520	7934
45 - 49	26	21	47	5	3	8	3301	4339	7640
50 - 54	28	27	56	0	3	3	3230	3916	7146
55 - 59	23	32	55	7	4	11	2765	3599	6364
60 - 64	33	32	65	3	0	3	2518	3194	5712
65 - 69	29	28	56	0	5	5	2075	2808	4883
70 - 74	19	24	43	4	0	4	1449	2164	3613
75 - 79	19	14	33	3	0	3	962	1608	2571
80 - 84	5	9	13	0	0	0	533	978	1510
85+	4	6	10	0	3	3	429	979	1409
Total	368	333	700	179	76	255	83748	93886	177633

Spatial Representation of Basic Service Backlog:

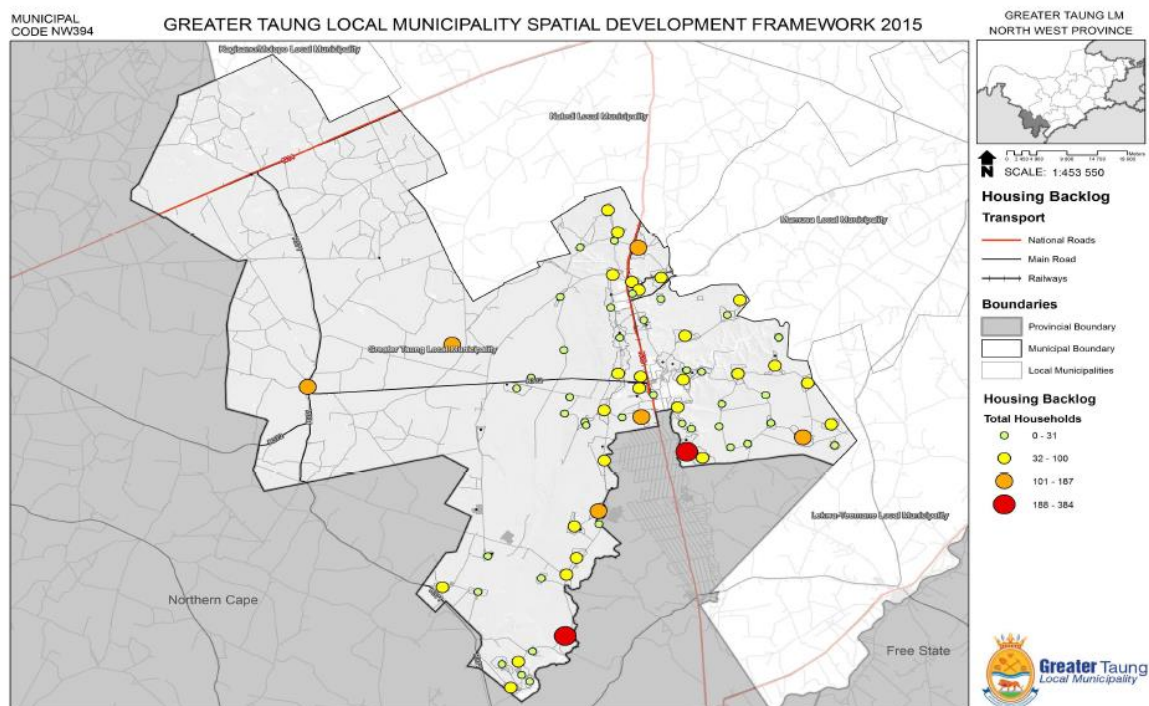
First priority Road Infrastructure Issues identified in the CBP:



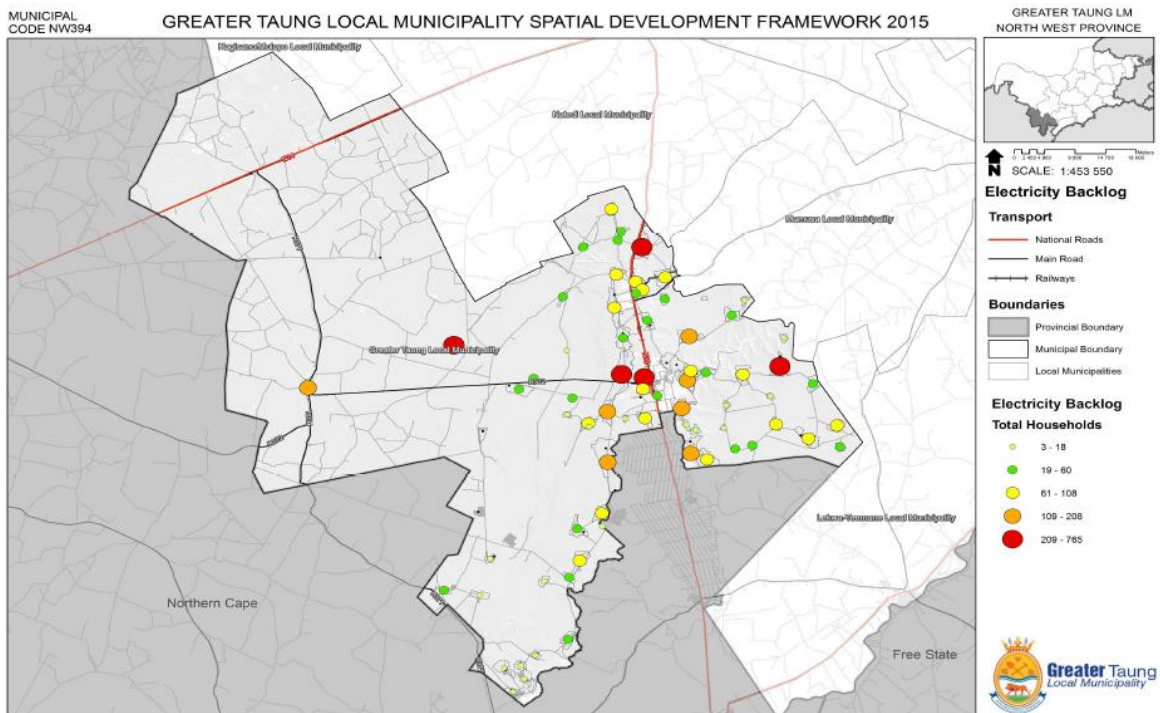
Corridors identified in the SDF that need to be supported by good road infrastructure:



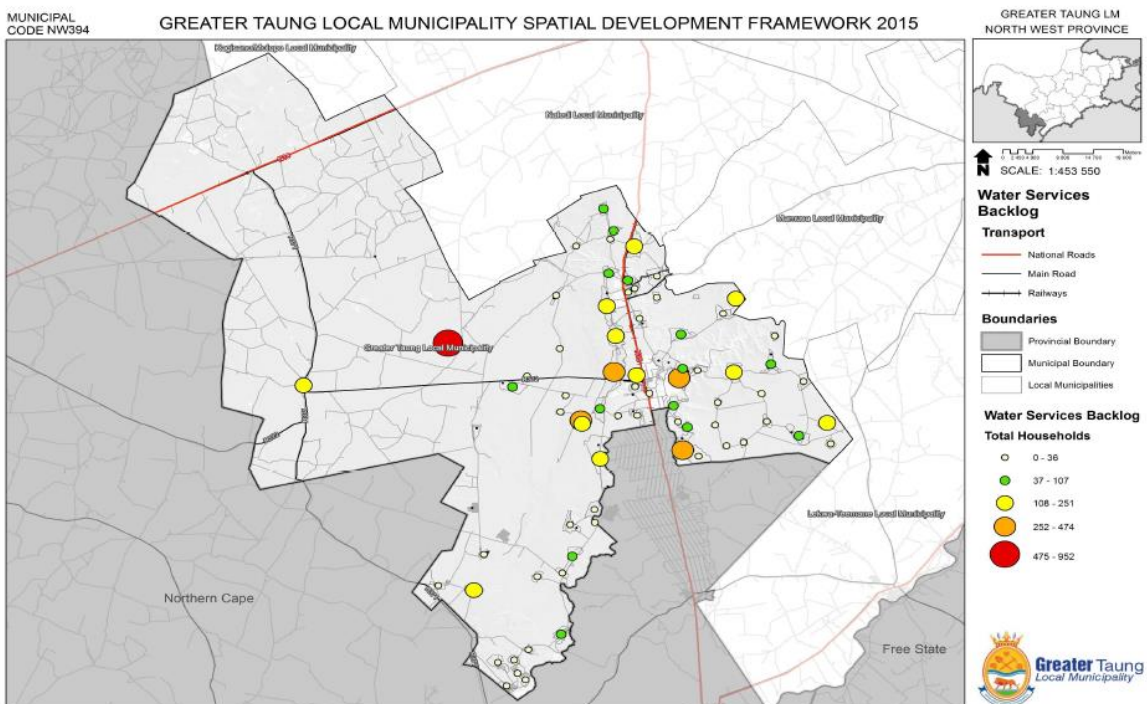
Spatial Representation of Housing Infrastructure Backlog:



Spatial Representation of Electricity Infrastructure Backlog:



Spatial Representation of Water Infrastructure Backlog:



MUNICIPAL
CODE NW394

GREATER TAUNG LM
NORTH WEST PROVINCE



5. OBJECTIVES AND STRATEGIES

5.1. GTLM - POWERS AND FUNCTIONS

Powers and functions of municipalities

The Constitution contains two main sections for dealing with the powers and functions of municipalities, namely section 156 and 229. Section 156 reflects the powers and functions of municipalities whilst section 229 contains Municipal fiscal powers and functions. It must be borne in mind that the Constitution sits at the top of the legislative hierarchy; consequently no national or provincial legislation may contain provisions which conflict with those contained within the Constitution.

Section 156 of the Constitution states the following:

- (1) A municipality has executive authority in respect of, and has the right to administer
 - (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
 - (b) any other matter assigned to it by national or provincial legislation.
- (2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
- (3) Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a bylaw and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
- (4) The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if
 - (a) that matter would most effectively be administered locally; and
 - (b) the municipality has the capacity to administer it.
- (5) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

The powers and functions allocated to local government in terms of the Constitution section 156(1)(a) are as follows:

According to the Municipal Demarcation Board based on Section 156 of the Constitution and Section 84 of the Municipal Structures Act the following functions were assigned to Dr Ruth S Mompoti District Municipality and Greater Taung Local Municipality.

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
1	Air Pollution	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.	LM/DM Function	No	Na	Personnel Budget Limitations
2	Amusement Facilities (34. Public Places)	Beaches means the area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government. Amusement facilities means a public place for entertainment. The management, maintenance and control of any land or facility owned by the municipality for public use	Local Function	No	Na	Personnel Budget Limitations
3	Billboards & Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in: <ul style="list-style-type: none"> streets roads throughfares sanitary passages squares or open spaces and or private property The above definition excludes any aspect that may be covered by provincial or national legislation.	Local Function	Yes	SP&HS	
4	Building Regulations	The regulation, through by-laws, and legislated building regulations, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: <ul style="list-style-type: none"> Approval of building plans, Building inspections, Issue of completion certificates, and Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.	Local Function	Yes	SP&HS	Enforcement of National Building Regulations
5	Cemeteries, Funeral Parlours and Crematoria	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains. In addition, in relation to the district municipality, it means: The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district. And in relation to the local municipality, it means: The establishment, conduct and control of cemeteries and crematoria serving the area of the local municipality only.	Local Function	Yes	Community Social Services	
6	Child Care Facilities	Ensuring a safe and healthy environment within facilities not included in national and provincial legislation pertaining to child care facilities.	Local Function	No	Na	Personnel Budget Limitations
7	Cleansing	The cleaning of public streets, roads and other public spaces either manually or mechanically.	Local Function	Yes	Community Social Services	
8	Control of Public Nuisances	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future	Local Function	Yes	SP&HS	
9	Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation	Local Function	No	Na	Personnel Budget Limitations
10	Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements outlined in legislation.	Local Function	No	Na	Personnel Budget Limitations
11	Fencing and Fences	Fencing and fences means ensuring the provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads	Local Function	No	?	Personnel Budget Limitations
12	Fire Fighting Service	Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.	LM/DM Function	No	?	Personnel Budget Limitations Assigned to The DM

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
13	Integrated (IDP) Municipal Planning	<i>Municipal Planning means the compilation and implementation of an integrated development plan in terms of the Systems Act. Additionally in relation to the district municipality "municipal planning" means: Integrated development planning for the district as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality. Additionally in relation to the local municipality "municipal planning" means: Integrated development planning for the local municipality in accordance with the framework for integrated development plans prepared by the district municipality</i>	Local Function	Yes	Municipal Manager	
14	Levying of fees for Services Provided by LM		Local Function	Yes	Finance	
15	Levying of Rates on Property		Local Function	Yes	Finance	
16	Levying of Surcharges on Fees for Services Provided for or on behalf of the LM		Local Function	Yes	Finance	
17	Licensing and control of undertakings that sell food to the public	<i>Ensuring the quality and the maintenance of food safety and hygiene related environmental health standards through regulation, a issuance of a certificate of acceptability and monitoring of any place that renders in the course of any commercial transaction the supply/handling of food intended for human consumption. Implement policy and regulations 'as provided for and prescribed in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972) and the Health Act, 1977 (Act 63 of 1977), including the relevant regulations published under the mentioned Acts.</i>	Local Function	No	Na	Personnel Budget Limitations
18	Licensing of Dogs	<i>The control over the number and health status of dogs through a licensing mechanism</i>	Local Function	No	Na	Is the Function Still Relevant?
19	Local Amenities	<i>The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.</i>	Local Function	Yes	Community Social Services	
20	Local Roads and Streets	<i>The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road. In relation to a district municipality it also means: Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole. In relation to a local municipality it also means a street in a built-up area.</i>	Local Function	Yes	Infrastructure Development	
21	Local Sport Facilities	<i>The provision, management and/or control of any sport facility within the municipal area.</i>	Local Function	Yes	Community Social Services	
22	Local Markets	<i>Fresh Produce Markets means: The establishment, operation, management, conduct, regulation and control of markets restricted to the selling of fresh products, vegetables, fruit, flowers, fish and meat. Markets means: The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc. In relation to a District Municipality it also means: The establishment, conduct and control of fresh produce markets serving the area of a major proportion of the municipalities in the district In relation to a Local Municipality it also means: The establishment, conduct and control of fresh produce markets serving the local municipality area only</i>	Local Function	Yes	LED	No capacity at Local Level
23	Municipal Abattoirs	<i>Municipal abattoirs means The establishment, conduct and/or control of facilities for the slaughtering of livestock and poultry In relation to a District Municipality it also means: The establishment, conduct and control of abattoirs serving the area of a major proportion of the municipalities in the district In relation to a Local Municipality it also means: The establishment, conduct and control of abattoirs serving the local municipality area only</i>	LM/DM Function	No	Na	Done by DM
24	Municipal Airports	<i>Municipal airport means a demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services associated with an airport, and the regulation and control of the facility, but excludes airports falling within the competence of national and provincial governments Additionally, in relation to the district it is a "municipal airport" serving the area of the district municipality as a whole. In relation to the local municipality it is a "municipal airport" serving the area of the local municipality only.</i>	LM/DM Function	Yes	Infrastructure Development	Maintenance of the Airstrip.

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
25	Municipal Health Service	<p>According to the Minmec resolution in July 2002: Municipal Health Services to be defined as environmental health services, as defined in the latest draft of the National Health Bill, namely: for the protection, promotion and maintenance of human health, potable water quality monitoring, food control, waste management, control of premises, communicable disease control, vector control, environmental pollution control, disposal of the dead, chemical safety and noise control but excluding port health, malaria control and control of hazardous substances.</p> <p>This definition of municipal health service includes aspects of at least the following Schedule 4 Part B and Schedule 5 Part B functions:</p> <ul style="list-style-type: none"> o Air pollution o Noise pollution o Solid waste removal and & disposal o Water and sanitation o Licensing and control of undertakings that sell food to the public o Control of public nuisances o Facilities for the accommodation, care and burial of animals <p>In order for the above definition of municipal health services to be enforceable, an amendment to at least the Municipal Structures Act will be required. The Minister for Provincial and Local Government has published regulations in the Government Gazette on 3 January 2003 for the municipal health services function, which will come into affect on 1 July 2004. In the interim, the MECs have made adjustments for the some of the functions listed above.</p>	LM/DM Function	No	Na	Personnel Budget Limitations, No Infrastructure
26	Municipal Parks & Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities	Local Function	Yes	Community Social Services	
27	Municipal Planning (Town Planning)	Development and implementation of a town planning scheme or land use management scheme for the municipality including administration of development applications in terms of special consents and rezonings. It may therefore be advisable to establish integrated development planning and municipal planning as two separate functions.	Local Function	Yes	SP&HS	
28	Municipal Public Transport	<p>In relation to the local municipality: The regulation and control, and where applicable, the provision of:</p> <ul style="list-style-type: none"> ▪ Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area ▪ Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes <p>In relation to the district means: The regulation of passenger transport services.</p>	LM/DM Function	No	Na	Personnel Budget Limitations, No Fleet or Infrastructure
29	Municipal Public Works relating to any Function of the LM		LM/DM Function	No	Na	Personnel Budget Limitations
30	Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future	LM/DM Function	No	Na	Personnel Budget Limitations
31	Pontoons, Ferries, Jetties, Piers & Harbours	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments	LM/DM Function	Na	Na	Not applicable to GTLM
32	Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.	LM/DM Function	Yes	Community Social Services	
33	Promotion of Local Tourism for the Area	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure Accesss, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to "nature conservation", "museums", "libraries" and "provincial cultural matters".	Local Function	Yes	LED	Assigned to the DM
34	Public Places	Amusement facilities means a public place for entertainment The management, maintenance and control of any land or facility owned by the municipality for public use.	Local Function	Yes	Community Social Services	

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
35	Refuse Removal, Refuse Dumps and Solid Waste Disposal Sites	<p><i>"Refuse removal, refuse dumps and solid waste disposal"</i> Refuse removal, refuse dumps and solid waste disposal means the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality</p> <p><i>In relation to the District municipality it means:</i> Solid waste disposal sites, in so far as it relates to-</p> <ul style="list-style-type: none"> (i) the determination of a waste disposal strategy for the district as a whole; (ii) the regulation of waste disposal strategy for the district as a whole; (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district. <p><i>In relation to the Local Municipality it means:</i> (i) The determination of a waste disposal strategy for the local municipality only (ii) The regulation of local waste disposal for the local municipality only (iii) The collection and removal of waste and transporting to a local waste disposal site, bulk transfer facility and district waste disposal site</p> <p>The establishment, operation and control of waste disposal sites, bulkwaste transfer facilities and waste disposal facilities for the local municipality only</p>	Local Function	Yes	Community Social Services	
36	Retail Potable Water supply systems and domestic waste-water and sewerage disposal systems serving the area of the municipality	<p>The establishment or procurement, where appropriate, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection; and provision of appropriate education so as to ensure reliable supply of a sufficient quantity and quality of water and effective water use amongst end-users, including informal households, to support life and personal hygiene.</p> <p><i>"Domestic waste-water and sewage disposal systems" means</i> The establishment or procurement, where appropriate,, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households</p>	Local Function	Yes	Infrastructure Development	GTLM is maintaining the service in areas as before amalgamation.
37	Retail Supply of Electricity and Gas	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.	Local Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.
38	Street Lighting	The provision and maintenance of lighting for the illuminating of streets	LM/DM Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.
39	Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following: Fresh produces markets as defined above.	Local Function	Yes	SP&HS	
40	Storm Water Management in Build Areas	The management of systems to deal with storm water in built-up areas.	Local Function	Yes	Infrastructure Development	
41	Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation	Local Function	Yes	SP&HS	
42	Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.	Local Function	No	Na	Personnel Budget Limitations

5.2. VISION, MISSION & VALUES

The following Vision, Mission and Values were adopted by the 3rd generation of council and were not amended by the 4th term of council:

VISION

**A PROSPEROUS COMMUNITY THAT IS SOCIALLY, CULTURALLY AND
ECONOMICALLY SUSTAINABLE**

**“MORAFE O O ATLEGILENG O O BOTSALANO O O IPELANG KA SETSO
LE MORUO O O TSEPAMENG”**

**‘N WELVARENDE GEMEENSAP WAT SOSIAAL, KULTUREEL EN
EKONOMIES VOLHOUBAAR IS**

MISSION

**INITIATING AND PROMOTING SUSTAINABLE SOCIO-ECONOMIC GROWTH
THAT IS ACCESSIBLE TO DEVELOPMENT THROUGH AGRICULTURE, HERITAGE
AND MINING**

VALUES

**BOTHO / CONSULTATION / TRANSPARENCY / ACCOUNTABILITY / INTEGRITY
/ PROFESSIONALISM**

5.3. STRATEGIC PLANNING SESSION

Inserted in the pages here-after is an executive summary of the outcome of the Strategic Planning Session that was held from the 24th to the 26th of February 2020 which took into consideration past performance relevant to the Annual Report, the Auditor General Report as well as the planned initiatives of all departments:



Greater Taung
Local Municipality

Postal Address:
Private Bag X1048,
Taung Station, 8580

Physical Address:
Station Street,
Taung, 8580

GREATER TAUNG LOCAL MUNICIPALITY STRATEGIC PLANNING SESSION REPORT



24 to 26 FEBRUARY 2020

BACKGROUND

The purpose of the Strategic Planning was to present the Municipal Council and Management Team with the opportunity to:

- Reflect on the performance of all GTLM Departments on resolutions taken during the Strategic Planning Meeting held in February 2019,
- Receive feedback on performance regarding SDBIP for Quarters 1 and 2 of 2019/20 Financial Year,
- Consider proposals on Budget Adjustment for the remainder of 2019/20 Financial Year, and
- Deliberate on the proposed plans and budget implications for 2020/21 Financial Year.

Intended to pave the way for the Draft Budget and Mayoral Izimbozo in April/May 2020, the meeting focussed on two broad strategy imperatives, viz.

- Inputs by External Stakeholders directly affected by listed Service Delivery Priorities as contained in the 2019 revised IDP, and
- Thinking of the leadership collective on how the Municipality can improve on efforts to deliver services, create a conducive environment for business to thrive, contribute to social cohesion and ensure good Governance.

DISCUSSION AND RESOLUTIONS ON IGR RELATED ISSUES

PUBLIC WORKS – ROADS AND PROPERTIES

- Delegation of Administration and Political Heads should arrange an engagement meeting with relevant officials in Public Works to discuss status of roads within the area of jurisdiction of Greater Taung and also to map a way-forward on how to handle the issue of Public Works' & Transport's dilapidated and disused properties in Taung.

DR RSM WATER & SANITATION & SEDIBENG WATER BOARD

- There must be political will for all Role Players/Council to strive to influence the speedy resolution of Phase 2 (e) Bulk Water Supply.
- In the interim as the GTLM is striving to reclaim its Powers and Functions as Water Authority, GTLM should be permitted to appoint a service provider especially where there is infrastructure and secured water pipes for the direct supply of water from our source (reservoir) and handing over to Sedibeng for maintenance and claim the resultant expenditure from the District.
- There must also be political will for all role players for MOU 2 (d) to be signed between Dr RSM and Tribal Authorities to eradicate water crisis and increase water capacity in Cokonyane and Khibicwane.
- Dr RSM to fast-track SLA as Taung is currently supplying water to Reivilo and Pudumoe without reimbursement from the District and the entire SLA.
- GTLM to investigate using own resources for infrastructure in Extensions 4, 5 and 7 for the account of Sedibeng.

- Sedibeng Water Board should improve on their Communications Strategy – regarding ‘Dry Weeks and Community Meetings
- The Open Canal System is a danger to the society therefore needs to be closed urgently.

ESKOM

The municipality to expedite access to roads and streets in Matolong, Itireleng Extensions and Rooiwal (on N18) to enable ESKOM to supply electrical connections to the Community.

COGTA

District Development Model – COGTA to send a formal document to the Municipality so that it must be tabled as an agenda item for adoption at the March Statutory Council Meeting.

EXTENSION OF MMABANA SERVICES ACROSS GREATER TAUNG

- GTLM and Mmabana will collaborate in encouraging interest and participation in the arts and thereby assist in the eradication of social ills such as crime and drugs as well create opportunities for talented artists to earn a living.
- Mmabana and GTLM to review the list Municipal Amenities to be utilised for the initiative as well the budget.

NYDA

- NYDA to conduct Awareness Campaigns on funding opportunities available, developing outreach programmes and report on progress registered on applications of funding must be tabled at the Municipal Council for adoption.
- NYDA must consider having its office in Taung due to vastness of the Municipal Area and number of young people in Greater Taung as compared to youth in other Local Municipalities in the Dr RSM District.

SEDA

- SEDA to conduct awareness campaigns on funding opportunities available, creating awareness on programmes/ services they are offering to the community.
- LED Unit must develop a strategy to look into the budget of SEDA and determine number of funding applications for various programmes and the need for involvement of the Municipality especially on areas where SEDA has challenges, such strategy must be presented at the next Council meeting.

BA-GA PHUDUHUCWANA TRADITIONAL COUNCIL

- Ba-Ga-Phuduhucwana Vision 2040 Economic proposal shall be presented in depth to the Council.
- The other two Traditional Authorities (Ba-Ga Maidi and Ba-Ga Mothibi) to be requested to submit their strategic plans to enable the development and adoption of the Greater Taung Master Plan.
- Plans of the Traditional Authorities to be incorporated in the CBP, DMM and IDP.
- Mayor in consultation with Magosi will be responsible for presenting progress as reflected on the IDP.
- The Director of Spatial Planning to initiate regular meetings (monthly or bi-monthly) with Traditional Authorities in order to give effect to the signed MOU.
- Follow up meeting must be held between Chairpersons - Infrastructure, Planning and Finance Director Spatial Planning and the Tribal Authorities to agree on the land usage and joint Spatial Planning during allocation of stance.

COGTA- HOUSING DELIVERY

- GTLM to invite all relevant officials in Housing Delivery in the next Council meeting to present the status of Housing delivery in Greater Taung and mapping way-forward in Ga-Mothibi demarcation.

CONVERSATIONS AROUND INTERNAL ISSUES

COMMUNITY SERVICES

- Community Services to submit Security Master Plan for all gates in Municipal Amenities.
- Council to appoint a dedicated official or maybe reviewing job description of Sport Officer (vacant) so that the official is able to implement social/cultural programmes in collaboration with Mmabana.
- Community services to speed up the process of establishing the Municipal Traffic Control Unit.

TECHNICAL SERVICES

- Renew Storm-Water Channel in Matsheng.
- Infrastructure to minimize tapping into investment account.
- Additional budget of R7.5 million requested for Community Halls in Manthe, Molelema, Majeakgoro.
- Municipal Council to buy material and source three quotations from the Local Service Providers to fix roof and perform other renovation work at the Political Office.
- Fencing of cemeteries to be effected in all villages.
- Economic Hub in Manthe must be finalized and be handed over to the beneficiaries within 14 days to avoid roll-over and under-expenditure as this process has been stalling for the past two year.
- Council to intervene on the construction of road which the community has stopped in Modutung to avoid roll-over and over-spending.

SPATIAL PLANNING AND HUMAN SETTLEMENT

- To develop and present strategy on Generic and Informative Municipal Disaster Master Plan in the next Financial Year.
- Local Business Forum – need to sit on monthly basis and programme need to be developed to educate SMME's on issues of compliance with SCM prescripts, CSD and SARS tax returns.
- Council to resolve on the establishment of Development Agency.

CORPORATE SERVICES

- Office Space challenges- there was proposal for the extension of Admin and Political office buildings in phases and resolution was taken that Spatial Planning unit should cost the designs of the project and present such report to Council.
- Council to resolve on whether to in-source or outsource Security Company upon the termination of contract in relation of Tshiriletso Security Company.

•

FINANCE

- Hand-over process from the Sebata to the new Financial System Service Provider will take three months (April to June).
- The Municipality to ensure that the appointed Financial System Service Provider will execute duties as required.
- There is a need to have an AFS Reviewer for purposes of quality assurance

INFORMATION AND COMMUNICATION TECHNOLOGY

- Public Internet Access - Prioritise the Wi-Fi bundles for all Municipal Libraries,
- All Councillors to be presented with tablets.
- Costing of budget for Laptops to be submitted to the Municipal Manager.
- ICT to resolve on electronic records management and smartgov system.

COMMUNICATIONS AND MARKETING

- Empower local Print Media Houses through placement of Legislated Public Notices.
- Cover printing costs for the two community newspapers (TABEA and Taung Daily News) to ensure regular publishing of same.
- Upsurge budget for Media Training for Councillors to R60 000.00
- Unit to create position of Administration & Customer Relations Officer

POLITICAL OFFICE

- The Municipality to convene a meeting with Vaal-Harts Water Scheme in an effort to reach an agreement on closing of the Water Pond in Magogong
- Community Services Youth Development in the Mayor to develop master plan for Youth Sports Development in Greater Taung.
- Pauper Funeral policy to be developed by Political Office and Legal Service Unit.

OFFICE OF THE SPEAKER

- Submissions/Presentations/Reports from Political Office to Council should be inclusive of all offices on the Political Wing
- Budget for Ward Programs/Events should be increased.

5.4. GTLM STRATEGIC OBJECTIVES

It is important to note that the National and Provincial Strategic Development initiatives were included in the original 5 year plan and were there-for not repeated in this review, due to the fact that it is still relevant in the current local government environment.

Local Objectives were developed for GTLM that is relevant for the 5 year period, 2017 to 2022.

These local objectives will be relevant for the entire 5 year period and was reviewed at the Strategic Planning Session that was held from the 24th to 26th of February 2020.

The following table reflects the current local objectives as well as the additions and/or amendments to the objectives:

The main purpose of this section is to inform the Service Delivery and Budget Implementation Plan and must be used by directors to draft their SDBIPs.

The following table contains the Strategic Objectives that informs the SDBIPs of directorates:

National & Municipal KPA	Proposed Strategic Objective
Infrastructure Development & Service Delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance
Infrastructure Development & Service Delivery	To maintain a reliable ICT Infrastructure and render effective end-user support
Infrastructure Development & Service Delivery	Improve the culture of reading
Infrastructure Development & Service Delivery	Promote compliance with National Building regulations
Infrastructure Development & Service Delivery	Promote integrated human settlements
Infrastructure Development & Service Delivery	Promoting security of land tenure
Infrastructure Development & Service Delivery	To maintain municipal amenities and public areas to promote a safe and healthy environment
Infrastructure Development & Service Delivery	To coordinate all disaster related incidents within the jurisdiction of the municipality.
Infrastructure Development & Service Delivery	To accelerate waste removal by providing waste removal in formal areas
Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness
Local Economic Development	Create an environment that promotes development of local economy & facilitate job creation
Local Economic Development	To promote and unlock tourism development potential to ensure a preferred tourism destination status
Municipal Finance Viability & Management	To improve overall financial management in the municipality by developing & implementing appropriate systems and controls
Good Governance & Public Participation	Promote a participatory culture and good governance

National & Municipal KPA	Proposed Strategic Objective
Good Governance & Public Participation	To facilitate the flow of information between the municipality and its stakeholders
Good Governance & Public Participation	To promote the municipality as a Brand which strives for excellence
Municipal Institutional Development and Transformation	Build and strengthen the administrative, institutional and financial capabilities of the municipality
Infrastructure Development & Service Delivery	Promote literacy in communities through comprehensive library services
Infrastructure Development & Service Delivery	Promote a comprehensive management of all land development activities

6. INTEGRATED PROGRAMMES

6.1. INTRODUCTION TO INTEGRATED PROGRAMMES

This section covers the Integrated Plans and Programmes.

Due to the large volumes of information included in the Integrated Programmes it is not practically possible to include it in the IDP and therefore the IDP will refer to these documents where relevant.

The integrated plans or programmes are plans that will inform the priorities for development within a specific sector and will also align to relevant sectors that it will depend on or will have an impact on when it is implemented.

It has become crucial not to look at integrated plans only as plans but also to consider its strategic value in development and therefore it was important from a strategic point of view to include (integrate) the section of integrated plans and programmes under this section of the IDP which deal with strategies.

Notice must also be taken that these programmes are dynamic by nature which means that it might be reviewed or are still in the process of being reviewed.

To ensure a focussed approach towards project implementation and improvement on service delivery it was important to deal with each of the following sectors in detail in the form of an integrated plan/programme:

6.2. SUMMARY - STATUS OF INTEGRATED PROGRAMMES

Cluster	The Plan/Programme	Status	Action
Institutional	Organizational Structure	Approved as part of Amended IDP by End May 2020	Reviewed at StratPlan Include in Amended IDP
	Employment Equity Plan	In Place	Focus on Implementation
	Workplace Skills Plan	In Place	Focus on Implementation
	Health and Safety Plan	In Place	Focus on Implementation
	Employee Wellness Programme	In Place	Focus on Implementation
Financial	Budget Summary	In Place	Valid Until 30 June 2021
	Five Year Capital Investment Programme	In Place	Valid for Years Subject to Annual Review
Spatial and Environment	Spatial Development Framework (SDF)	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation
	Land Use Management Scheme	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation
	Environmental Management Plan and Programme	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation
	Taung Precinct Plan	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation (Explore Alternative CBD)
Infrastructure and Service Delivery	Water Services Development Plan	In Place	District Function
	Waste Management Plan 2016	Approved? In 2016 Res No 224/28	Focus on implementation
	Transport Plan	In Review Process Final Draft for Input was Issued	Done at Provincial Level Final not received
	Integrated Waste Management Plan	Approved	Focus on Implementation
Social	Poverty Reduction and Gender Equity Plan	Outstanding	
	Disaster Management Plan	Reviewed In Place	District Function Review done locally
	HIV/AIDS Plan and Programme	Outstanding	
	Housing Sector Plan	Approved Res No	Focus on implementation
	Integrated Public Transport Network	Work in Progress at District Level	
Economic	GTLM LED Strategy	Reviewed	Focus on Implementation

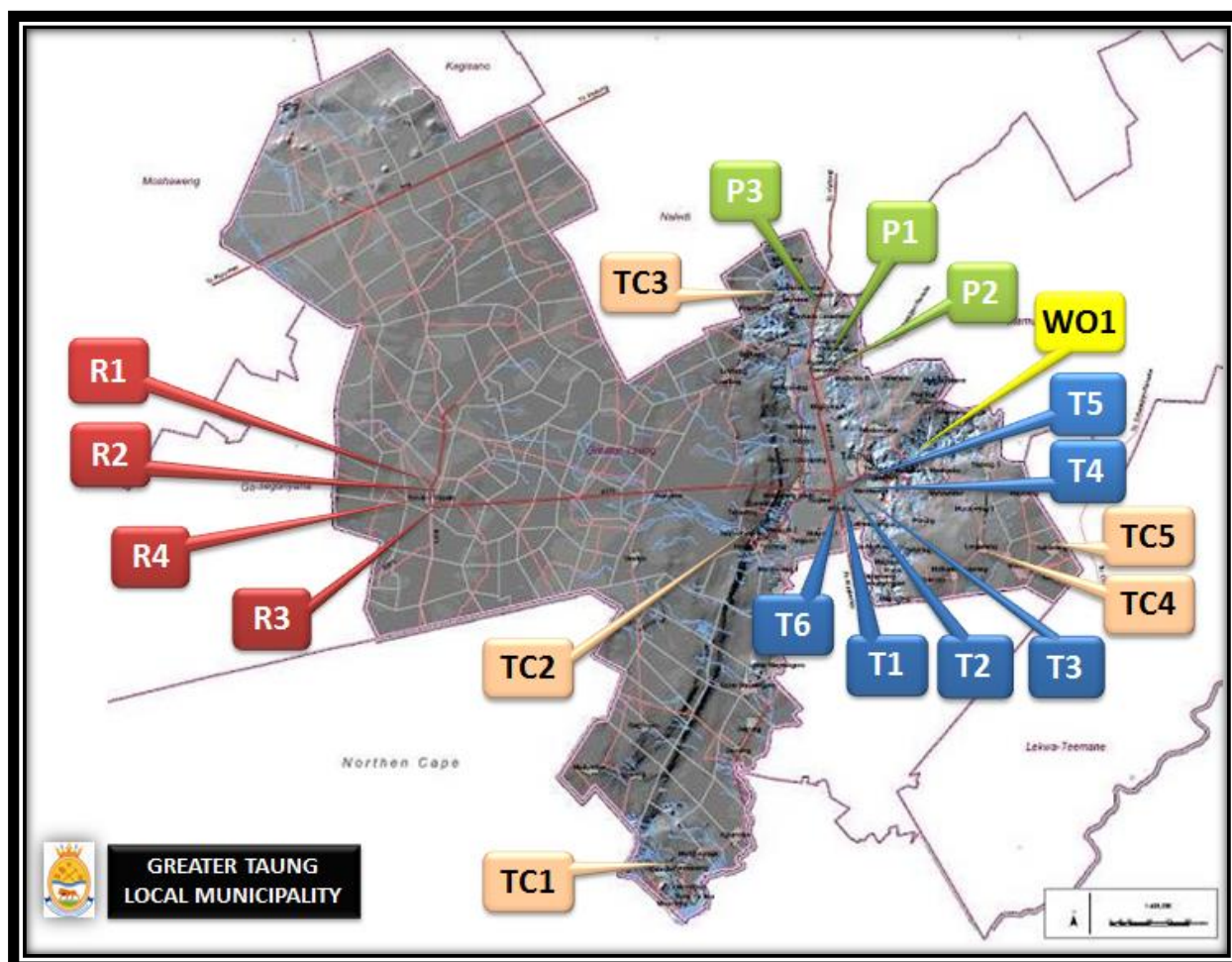
6.3. INSTITUTIONAL CLUSTER

The availability of office space, congestion in offices as well as the lack of a proper council chamber and facilities is still a challenge and it does impacts negatively on the productivity of officials and councillors.

The following Table reflects the buildings that are used by GTLM for daily operations:

Nu	Map Nu	Building Name	GPS Coordinates
1	T1	Taung Admin	-27.56167, 24.74730
2	T2	Taung Political	-27.55982, 24.74795
3	T3	Taung Library	-27.55824, 24.75019
4	T4	Taung Training Centre	-27.55780, 24.75023
5	T5	Katlego Lease Building (Private)	-27.56092, 24.74497
6	T6	Taung Shed (Private)	-27.56192, 24.74436
7	P1	Pudimoe Admin	-27.41028, 24.72039
8	P2	Pudimoe Library	-27.41038, 24.71993
9	P3	Dryharts Container Library	-27.33416, 24.71956
10	R1	Reivilo Admin	-27.56313, 24.18228
11	R2	Boipelo Library	-27.56621, 24.19237
12	R3	Reivilo Workshop (Private)	-27.57496, 24.18633
13	R4	Reivilo Infrastructure Works	-27.56936, 24.18479
14	TC1	Losasaneng - Thusong Service Centre	-28.02545, 24.53190
15	TC2	Mokassa II - Thusong Service Centre	-27.60958, 24.66936
16	TC3	Moretele - Thusong Service Centre	-27.31956, 24.69376
17	TC4	Longaneng - Thusong Service Centre	-27.62678, 24.94648
18	TC5	Kokomeng - Thusong Service Centre	-27.63181, 25.03971
19	WO1	Kolong – Ward Office	-27.53902, 24.82845

A Map Reflecting GTLM Office Buildings:

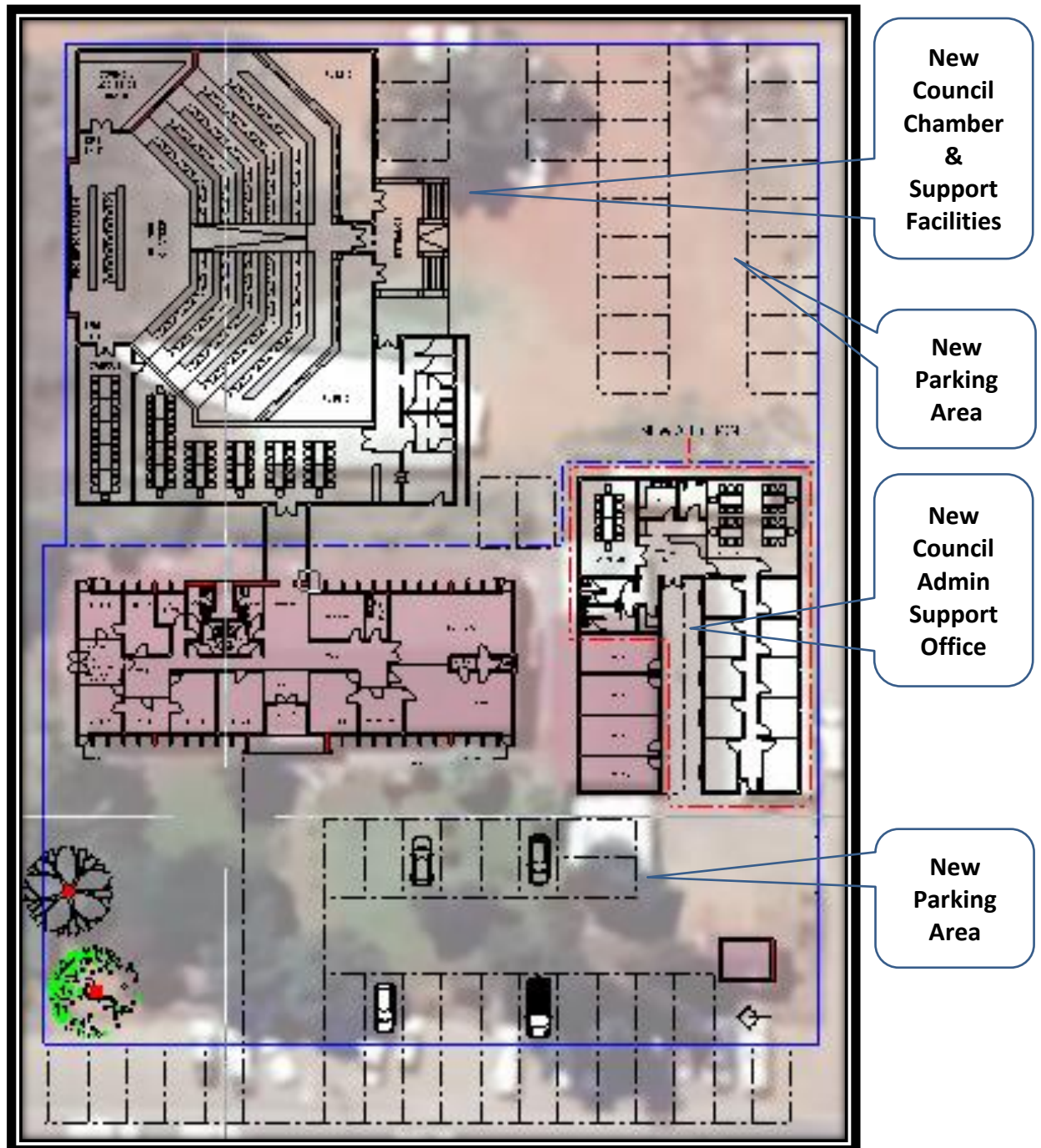


The following needs were identified with regards to office space for GTLM:

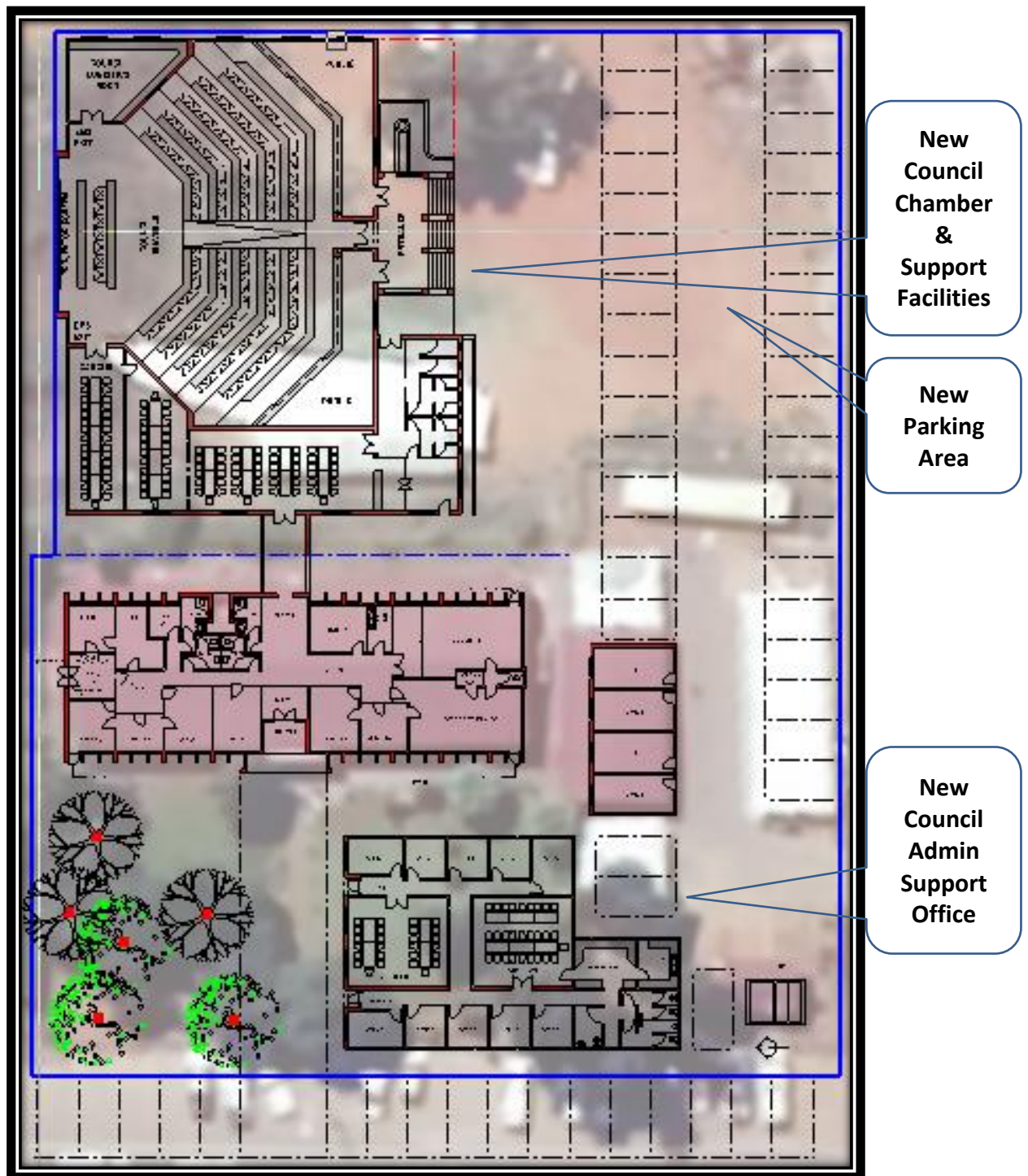
Nu	Need Identified	Nu of Offices	Square Metre Needed
At Political Office	Political Support Staff	10	100
	General Office Space for 21 Community Development Workers	1	30
	Committee Room With Serving Area	1	60
	Ablution Facilities – Including Wheel Chair Friendly	1	28
	Council Chamber With Serving Area and Ablution Facilities	1	1,001
	Total		1,219
At Admin Office	Spatial Planning & Human Settlement Department	11	99
	General Office Space for CBP Support	1	18
	LED Unit	4	36
	Disaster Management	2	18
	Community Services	5	45
	Waiting Area for Residents Applying for Proof of Residence	1	50
	Pay Hall / Customer Service Area		
	Finance Department and 2 Pay Points & 2 Customer Service Areas	15	170
	Replace Old Unpractical Offices (13) (PMU, Finance, Corporate Services, ICT, PMS)	25	225
	Committee Room / AG Audit Room and Records Storage Space	1	110
	Additions to the Municipal Manager Wing – 4 Offices and Small Committee Room	5	146
	Security Entrance	1	30
	Committee Rooms	3	160
	Archive, Records & Printing	3	143
	Ablution, Serving, Staircases, Kitchen and Stores	On Plan	384
	Court Yard	1	62
	Total		1,696
	Grand Total		2,915

The following illustrations are pre-liminary designs (proposals) to extend the relevant offices:

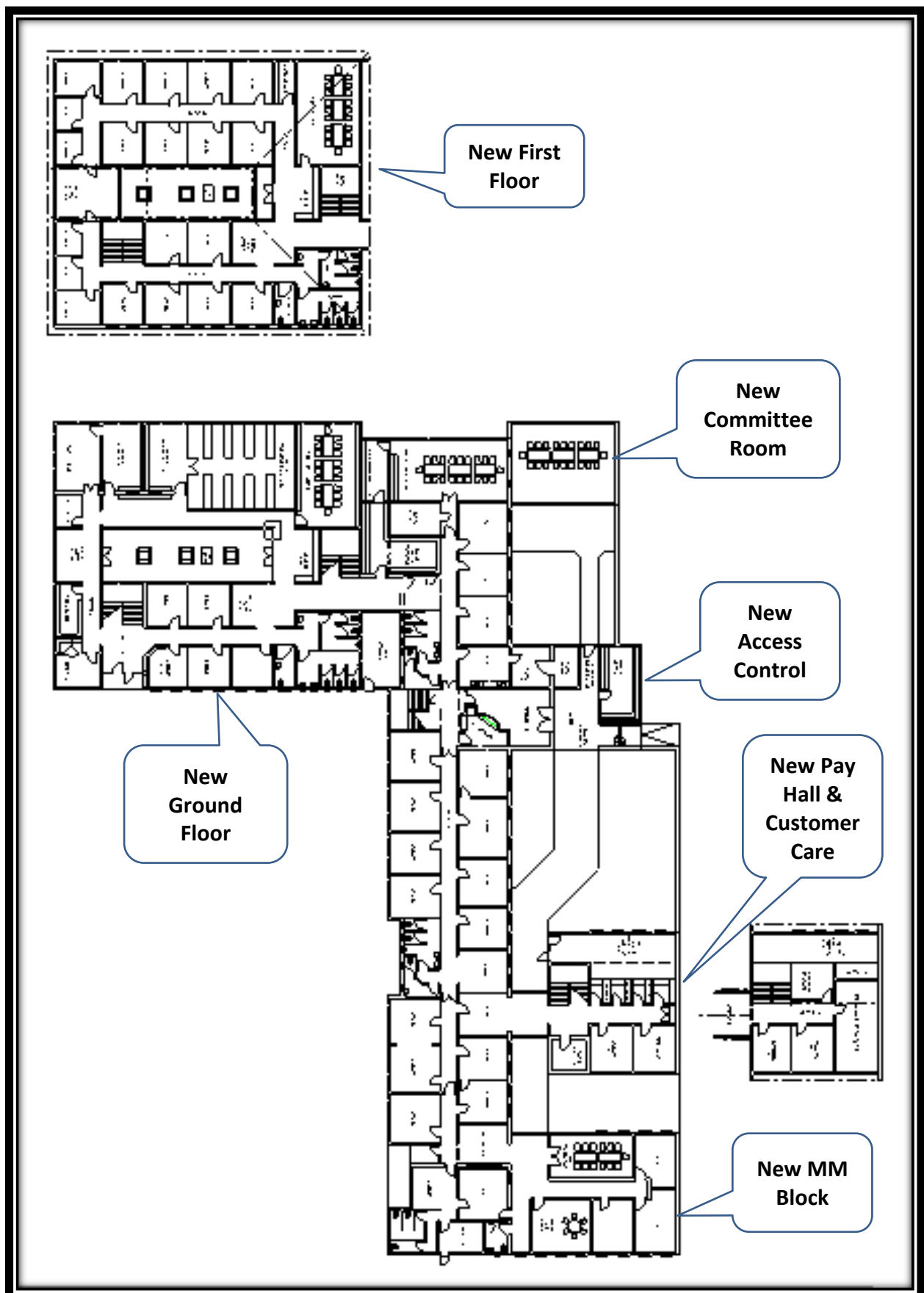
Taung Political Office Additions – Concept 1



Taung Political Office Additions – Concept 2



Taung Admin Office Additions:



6.3.1. ORGANIZATIONAL STRUCTURE

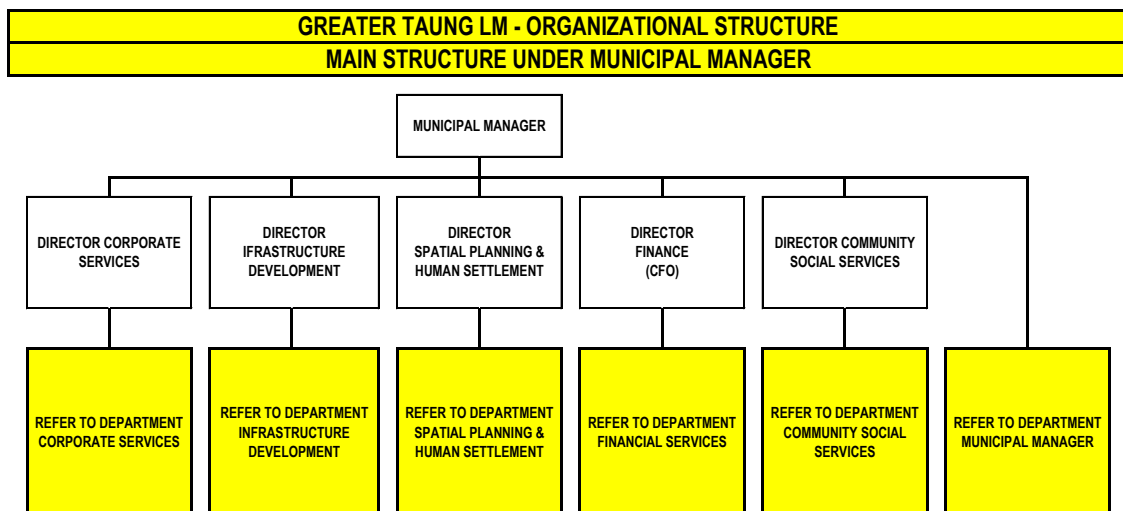
The Organogram was reviewed during a strategic planning session that was held during Feb 2020 to ensure that GTLM will have the institutional capacity to deliver on its mandate as required by the Powers and Functions, IDP and performance measures that was put in place to ensure implementation of the Key Performance Indicators as defined in the Service Delivery and Budget Implementations Plans of the respective department and so doing having an approach of Form Follow Function.

6.3.2. GTLM - DEPARTMENTS

The GTLM consist of six main departments.

The Municipal Manager does have a department on its own with the Performance Management Unit, Internal Audit Unit and the Communications and Marketing Units that reports directly to the Municipal Manager. The LED Unit and Disaster Management Unit were moved to the Department of Spatial Planning & Human Settlement.

The structure of the departments were approved as part of the Original 2017/22 Five Year IDP and there for only the proposed changes as mentioned in The Strategic Planning Report are applicable and need to be considered in the amendment of the structure and the budget allocations.



6.3.3. POLICIES ADOPTED BY GTLM

	Name of Policy	Status	Res No
1	Grievance Policy	Active	SALGBC COLLECTIVE AGREEMENT 2016
2	Placement Policy	Active	60/2008
3	Employment Equity Policy	Active	28/2012
4	Induction Policy	Active	28/2012
5	Cell Phone Policy	Active	28/2012
6	Overtime Policy	Active	28/2012
7	Training Policy	Active	28/2012
8	Leave Policy	Active	28/2012
9	H I V Policy	Active	60/2008
10	Medical Policy	Active	60/2008
11	Promotion And Transfer Policy	Active	28/2012
12	Recruitment And Selection Policy	Active	28/2012
13	S And T Policy	Active	2016
14	Volunteer And Internship Policy	Active	28/2012
15	Employee Assistance Policy	Active	28/2012
16	Skills Retention Policy	Active	28/2012
17	Health And Safety Policy	Active	28/2012
18	Essential Services Policy	Active	60/2008
19	Acting Policy	Active	28/2012
20	Motor Vehicle Scheme Policy	Active	60/2008
21	Bursary Policy	Active	28/2012
22	Sexual Harassment Policy	Active	28/2012
23	Human Resource Strategy	Active	National document 2014
24	Conditions Of Service	Active	SALGBC COLLECTIVE AGREEMENT 2012
25	Job Evaluation Policy	Active	28/2012
26	Main Collective Agreement	Active	SALGBC COLLECTIVE AGREEMENT 2016
27	Code Of Conduct	Active	2012 As per Systems act section 69
28	Employment Equity Plan	Active	2014
29	Human Resources Plan	Active	2016
30	Workplace Skills Plan	Active	2016
31	Councillor Funeral [Policy	Active	2015
32	Fraud Prevention Policy	Active	2012
33	Fraud Prevention Strategy And Plan	Active	2016
34	Establishment Of Ward Committees	Active	2008
35	Corporate Governance Of ICT Policy Framework	Active	2016
36	Server Security Baseline Policy	Active	2016
37	User Account Management Policy	Active	2016
38	Password Management Policy	Active	2016
39	Electronic Funds Transfer Policy	Active	2016
40	IT End User Back Up Policy	Active	2016
41	Sever Backup Policy	Active	2016
42	Disaster Recovery Plan	Active	2016
43	SCM Policy	Active	2016
44	Tariff Policy	Active	2016
45	Credit Control And Indigent Policy	Active	2016
46	Investment Policy	Active	2016
47	Virement Policy	Active	2016
48	Asset Management Policy	Active	2016
49	Budget Policy	Active	2016
50	Risk Management Framework	Active	2015
51	Delegation Framework	Active	2012

6.3.4. EMPLOYMENT EQUITY PLAN (EEP)

GTLM as the designated employer is expected to comply with all the legislative compliance and thus to report in terms of section 21 of the EEA (55 of 1998) on employment equity status of the municipalities. Accordingly, the municipality managed to submit timeous report to the Department of Labour.

The following were some of the targets set. Accordingly, the underneath report is sent to the Department of Labour:

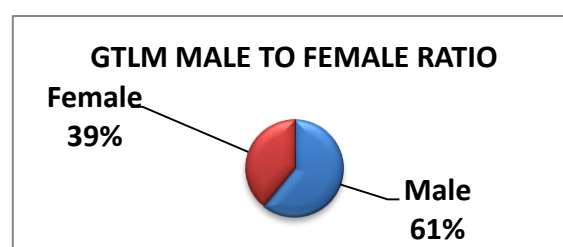
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	3			1	2						6
Professionally qualified and experienced specialists and mid-management	12	2		4	10	2		2			32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	16	2		1	13	1		2			35
Semi-skilled and discretionary decision making	54	6	0	4	38	4	0	4			110
Unskilled and defined decision making	74	8	2	6	46	6	1	2			145
TOTAL PERMANENT	160	18	2	16	109	13	1	10			329
Temporary employees											
GRAND TOTAL	160	18	2	16	109	13	1	10			329

The underneath table indicates the current profile: Because of many resignations the female representation at managerial level has decreased significantly.

OCCUPATIONAL LEVELS	Male					Female				
	African	Colour	Indian	White	Total	African	Colour	Indian	White	Total
Senior Management	1	0	0	1	2	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	11	0	0	3	14	4	1	0	2	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17	1	0	0	20	16	0	0	1	17
Semi-skilled and discretionary decision making	48	1	0	0	49	50	0	0	0	50
Unskilled and defined decision making	81	3	0	0	84	33	2	0	0	35
TOTAL EMPLOYEES/POSTS	158	5	0	4	169	103	3	0	3	109
AS % OF THE TOTAL NUMBER OF EMPLOYEES/POSTS	56.8%	1.8%	0.0%	1.4%		37.1%	1.1%	0.0%	1.1%	
CURRENT MALE TO FEMALE RATIO	Male					Female				
TOTAL NUMBER OF MALE & FEMALE EMPLOYEES	167					109				
CURRENT % MALE TO FEMALE RATIO	60%					39%				

The current representation of the workforce is as follow

- ❖ 61 % is male;
- ❖ 39 % is female;
- ❖ 4 % people with disabilities



From the above 94% of the workforce is African,
3% Colour and 3% White

The following still need to be addressed:

- ❖ Appointment of females in Senior Management positions
- ❖ Appointment of Female managers to ensure gender equality
- ❖ Appointment of minorities groups in the Municipality
- ❖ Appointment of females in Unskilled and defined decision-making positions
- ❖ It's imperative for Council to ensure that a fair representation of females is appointed when appointing section 56 Directors.

6.3.5. OCCUPATIONAL HEALTH AND SAFETY PLAN

The Health and safety OH&S 180001 programme running smoothly. Goals are being reached and policies are in place. The Health and safety committee is working towards creating a safe working environment. The municipality has also employed a Health and safety officer in this regard.

A new employee assistance programme has been implemented to assist employees and to fulfil the following objectives:

- ❖ Improve the psychological health of employees and assist employees to develop coping skills and accept a greater degree of responsibility for their own wellness
- ❖ Promote wellbeing of employees
- ❖ Promote better work satisfaction and morale
- ❖ Create a supportive workplace climate and culture
- ❖ Help employees to resolve their immediate individual, family and job performance problems
- ❖ Identify hazards and develop control measures to create a safe working environment
- ❖ Encourage and maintain the well-being and productivity of employees by providing assistance and counseling to those experiencing personal or work-related problems
- ❖ Reduce absenteeism
- ❖ Improve productivity
- ❖ Reduce turnover rate

6.3.6. EMPLOYEE WELLNESS PROGRAMME

The Following employee wellness programmes are planned:

- ❖ All relevant employees need to be medically assessed.

GREATER TAUNG LOCAL MUNICIPALITY

2020/21 DRAFT BUDGET

BUDGET SUMMARY:

Project Name	Project Description	Original Budget 2019/2020	Adjusted Budget 2019/2020	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
NW394R0213SERV23	SERVICE: PROPERTY RATES	R 38,500,000	R 38,500,000	R 36,400,000	R 38,584,000	R 40,899,040
NW394R0301INT28	INTEREST: PROPERTY RATES	R 5,000,000	R 5,000,000	R 8,000,000	R 9,000,000	R 10,000,000
NW394R0413SERV22	SERVICE: ELECTRICITY	R 4,005,947	R 4,005,947	R 4,566,779	R 5,160,460	R 5,470,087
NW394R0433SERV26	SERVICE: WATER	R 890,000	R 890,000	R 900,000	R 950,000	R 1,007,000
NW394R0453SERV25	SERVICE: SANITATION	R 2,100,000	R 2,100,000	R 2,226,000	R 2,359,560	R 2,501,134
NW394R0473SERV24	SERVICE: REFUSE	R 3,500,000	R 3,500,000	R 3,710,000	R 3,932,600	R 4,168,556
NW394R1719SUN29	RENTAL: FROM FIXED ASSETS	R 630,000	R 630,000	R 667,800	R 680,000	R 720,800
NW394R0301INT28	INTEREST: CALL ACCOUNTS	R 12,200,000	R 12,200,000	R 12,932,000	R 12,700,000	R 13,462,000
NW394R0301INT28	INTEREST: OTHER SERVICE CHARGES	R 2,400,000	R 2,400,000	R 2,544,000	R 3,000,000	R 3,180,000
NW394R1719SUN1	SUNDRY INCOME	R 2,891,000	R 2,891,000	R 3,064,460	R 3,447,700	R 3,654,562
TOTAL OWN INCOME		R 72,116,947	R 72,116,947	R 75,011,039	R 79,814,320	R 85,063,179
Project Name	Project Description	Original Budget 2019/2020	Adjustment Budget 2019/2020	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
NW394R1601EQ21	EQUITABLE SHARE	R 194,770,000	R 194,770,000	R 195,987,000	R 208,205,000	R 217,869,000
NW394FMG01	FMG	R 2,880,000	R 2,880,000	R 3,312,000	R 3,510,720	R 3,721,363
	MSIG	R 0	R 0	R 300,000	R 500,000	R 0
NW394EPWP03	EPWP GRANT	R 1,286,000	R 1,286,000	R 1,797,000	R 0	R 0
NW394MIG02	MIG	R 47,604,000	R 47,604,000	R 47,297,000	R 51,262,000	R 54,163,000
	SPECIAL GRANT: CLLR REMUNERATION & WARD COMMITTEES SUPPORT	R 0	R 0	R 10,242,000	R 10,664,000	R 11,107,000
NW394LIB04	LIBRARY GRANT	R 901,000	R 901,000	R 935,000	R 971,000	R 1,009,160
TOTAL INCOME FROM GRANTS		R 247,441,000	R 247,441,000	R 259,870,000	R 275,112,720	R 287,869,523
		R 319,557,947	R 319,557,947	R 334,881,039	R 354,927,040	R 372,932,702
Project Name	Project Description	Original Budget 2019/2020	Adjustment Budget 2019/2020	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
EMPLOYEE RELATED COST	SALARIES AND WAGES MUN STAFF	R 103,675,765	R 103,675,765	R 132,460,993	R 141,070,958	R 150,240,570
REMUNERATION OF COUNCILLORS	COUNCILLORS' UPPER LIMITS	R 20,700,755	R 20,700,755	R 16,804,304	R 17,815,314	R 18,898,469
FINANCE CHARGES	INTEREST; DIVIDENDS & RENT ON LAND	R 1,232,000	R 1,232,000	R 2,094,400	R 3,560,480	R 6,052,816
DEPRECIATION & DEBT IMPAIRMENT	DEPRECIATION AND PROVISION FOR BAD DEBTS	R 35,000,000	R 36,000,000	R 36,500,000	R 38,690,000	R 41,011,400
REPAIRS AND MAINTENANCE	MAINTENANCE OF BUILDINGS AND FACILITIES; EQUIPMENT AND UNSPECIFIED ASSETS	R 14,500,000	R 16,000,000	R 28,900,000	R 30,634,000	R 32,472,040
CONTRACTED SERVICES	CONTRACTED SERVICES	R 31,910,986	R 31,910,986	R 34,700,000	R 36,782,000	R 38,988,920
BULK PURCHASES	PURCHASES: ELECTRICITY BULK	R 4,500,000	R 4,500,000	R 6,000,000	R 6,360,000	R 6,741,600
OPERATING GRANTS EXPENDITURE	OPERATIONAL COSTS	R 6,881,200	R 6,881,200	R 18,350,850	R 18,004,720	R 18,338,063
GENERAL EXPENDITURE	OPERATIONAL COSTS	R 45,956,984	R 45,956,984	R 59,041,789	R 62,874,505	R 66,956,048
CAPITAL EXPENDITURE	MOVABLE & INFRASTRUCTURE ASSETS	R 140,040,000	R 147,040,000	R 75,494,150	R 80,023,799	R 84,825,227
TOTAL EXPENDITURE		R 404,397,689	R 413,897,689	R 410,346,486	R 435,815,776	R 464,525,153

REVENUE BY SOURCE:

Project Name	Project Description	Original Budget 2019/2020	Adjusted Budget 2019/2020	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
NW394R1601EQ21	GRANT: NAT EQUITABLE SHARE	R 194,770,000	R 194,770,000	R 195,987,000	R 208,205,000	R 217,869,000
NW394R1601FMG15	GRANT: FMG	R 2,880,000	R 2,880,000	R 3,312,000	R 3,510,720	R 3,721,363
NW394R1601MSIG16	GRANT: MSIG	R 0	R 0	R 300,000	R 500,000	R 0
NW394R1601EPWP14	GRANT: EPWP GRANT	R 1,286,000	R 1,286,000	R 1,797,000	R 0	R 0
NW394R1601MIG20	GRANT: MIG	R 47,604,000	R 47,604,000	R 47,297,000	R 51,262,000	R 54,163,000
NW394R1601SPEC17	GRANT: SPEC CLLR & WARD COMMITTEES SUPPORT	R 0	R 0	R 10,242,000	R 10,664,000	R 11,107,000
NW394R1601LIBC11	GRANT: LIBRARY GRANT Prov	R 901,000	R 901,000	R 935,000	R 971,000	R 1,009,160
NW394R0213SERV23	SERVICE: PROPERTY RATES	R 38,500,000	R 38,500,000	R 36,400,000	R 38,584,000	R 40,899,040
NW394R0301INT28	INTEREST: PROPERTY RATES	R 5,000,000	R 5,000,000	R 8,000,000	R 9,000,000	R 10,000,000
NW394R0413SERV22	SERVICE: ELECTRICITY: COMMERCIAL CONVENTIONAL	R 682,800	R 682,800	R 778,392	R 879,583	R 932,358
NW394R0413SERV22	SERVICE: ELECTRICITY: COMMERCIAL PRE PAY	R 409,680	R 409,680	R 467,035	R 527,750	R 559,415
NW394R0413SERV22	SERVICE: ELECTRICITY: INDUSTRIAL LOW KVA	R 355,056	R 355,056	R 404,764	R 457,383	R 484,826
NW394R0413SERV22	SERVICE: ELECTRICITY: INDUSTRIAL LOW KWH	R 204,840	R 204,840	R 233,518	R 263,875	R 279,707
NW394R0413SERV22	SERVICE: ELECTRICITY: RESIDENTIAL CONVENTIONAL	R 525,756	R 525,756	R 599,362	R 677,279	R 717,916
NW394R0413SERV22	SERVICE: ELECTRICITY: RESIDENTIAL INDIGENT (PREP)	R 40,968	R 40,968	R 46,704	R 52,775	R 55,941
NW394R0413SERV22	SERVICE: ELECTRICITY: RESIDENTIAL PRE PAY	R 1,388,447	R 1,388,447	R 1,582,829	R 1,788,596	R 1,895,912
NW394R0413SERV22	SERVICE: ELECTRICITY: DEPARTETAL USAGE	R 341,400	R 341,400	R 389,196	R 439,791	R 466,179
NW394R0413SERV22	SERVICE: ELECTRICITY AVAILABILITY EMPTY SITES	R 57,000	R 57,000	R 64,980	R 73,427	R 77,833
NW394R0433SERV26	SERVICE: WATER: SALES	R 890,000	R 890,000	R 900,000	R 950,000	R 1,007,000
NW394R0453SERV25	SERVICE: SANITATION CHARGES	R 2,100,000	R 2,100,000	R 2,226,000	R 2,359,560	R 2,501,134
NW394R0473SERV24	SERVICE: REFUSE CHARGES	R 3,500,000	R 3,500,000	R 3,710,000	R 3,932,600	R 4,168,556
NW394R1719SUN29	RENTAL: FROM FIXED ASSETS	R 630,000	R 630,000	R 667,800	R 680,000	R 720,800
NW394R0301INT28	INTEREST: CALL ACCOUNTS	R 12,200,000	R 12,200,000	R 12,932,000	R 12,700,000	R 13,462,000
NW394R0301INT28	INTEREST: ELECTRICITY	R 151,200	R 151,200	R 160,272	R 189,287	R 200,645
NW394R0301INT28	INTEREST: OTHER SERVICE CHARGES	R 352,320	R 352,320	R 373,459	R 436,509	R 462,700
NW394R0301INT28	INTEREST: SARS	R 270,000	R 270,000	R 286,200	R 338,013	R 358,294
NW394R0301INT28	INTEREST: WASTE MANAGEMENT	R 824,040	R 824,040	R 873,482	R 1,031,616	R 1,093,513
NW394R0301INT28	INTEREST: WASTE WATER MANAGEMENT	R 629,640	R 629,640	R 667,418	R 788,247	R 835,542
NW394R0301INT28	INTEREST: WATER	R 172,800	R 172,800	R 183,168	R 216,328	R 229,308
NW394R0301INT28	ADMINISTRATION FEES	R 52,000	R 52,000	R 55,120	R 55,000	R 58,300
NW394R1719SUN1	SUNDRY INCOME: LG SETA	R 120,000	R 120,000	R 127,200	R 170,000	R 180,200
NW394R1719SUN1	INSURANCE CLAIMS	R 450,000	R 450,000	R 477,000	R 600,000	R 636,000
NW394R1719SUN1	COLLECTION COMMISSION: GOVMT ENATIS	R 260,000	R 260,000	R 275,600	R 300,000	R 318,000
NW394R1719SUN1	FEES: CLEARANCE CERTIFICATES	R 30,000	R 30,000	R 31,800	R 35,000	R 37,100
NW394R1719SUN1	COLLECTION CHARGES 3RD PARTIES (MOTOR VEHICLES REG.)	R 120,000	R 120,000	R 127,200	R 150,000	R 159,000
NW394R1719SUN1	FEES: TENDER DOCUMENTS	R 1,100,000	R 1,100,000	R 1,166,000	R 1,300,000	R 1,378,000
NW394R1719SUN1	LIBRARY ADMIN FEES	R 32,000	R 32,000	R 33,920	R 35,000	R 37,100
NW394R1719SUN1	ELECTRICITY CONNECTION ON EMPTY SITES	R 5,200	R 5,200	R 5,512	R 5,500	R 5,830
NW394R1719SUN1	ELECTRICITY CONNECTION ON DWELLINGS	R 10,500	R 10,500	R 11,130	R 11,500	R 12,190
NW394R1719SUN1	ELECTRICITY RE-CONNECTION FEES	R 5,300	R 5,300	R 5,618	R 5,700	R 6,042
NW394R1719SUN1	BURIAL FEES	R 42,000	R 42,000	R 44,520	R 45,000	R 47,700
NW394R1719SUN1	CONNECTION FEES: WATER	R 22,000	R 22,000	R 23,320	R 25,000	R 26,500
NW394R1719SUN1	CONNECTION FEES: SANITATION	R 22,000	R 22,000	R 23,320	R 25,000	R 26,500
NW394R1719SUN1	FEES: INSPECTION	R 45,000	R 45,000	R 47,700	R 50,000	R 53,000
NW394R1719SUN1	FEES: BUILDING PLANS	R 125,000	R 125,000	R 132,500	R 135,000	R 143,100
NW394R1719SUN1	PROFIT ON DISPOSAL OF ASSETS	R 450,000	R 450,000	R 477,000	R 500,000	R 530,000
		R 319,557,947	R 319,557,947	R 334,881,039	R 354,927,040	R 376,222,662

EXPENDITURE BY VOTE:

EMPLOYEE RELATED COSTS:

Project Description	Municipal Standard Classification (MSC)	Adjusted Budget 2019/2020	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
SALARIES: MUNICIPAL MANAGER OFFICE	MUNICIPAL MANAGER	R 7,571,130	R 8,063,253	R 8,587,365	R 9,145,544
SALARIES: ALL INCL MM (+ PERF BON)	MUNICIPAL MANAGER	R 1,777,881	R 1,893,443	R 2,016,517	R 2,147,591
ANNUAL BONUS: MUNICIPAL MANAGER	MUNICIPAL MANAGER	R 436,713	R 465,099	R 495,330	R 527,527
OVERTIME MUNICIPAL MANAGER OFF	MUNICIPAL MANAGER	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL MUNICIPAL MAN OFF	MUNICIPAL MANAGER	R 54,250	R 57,776	R 61,532	R 65,531
ALLOWANCE: HOUSING MUN MANAGER	MUNICIPAL MANAGER	R 21,700	R 23,111	R 24,613	R 26,213
ALLOWANCE: CELL MM	MUNICIPAL MANAGER	R 137,361	R 146,289	R 155,798	R 165,925
ALLOWANCE: VEHICLE: MUN MANAGER	MUNICIPAL MANAGER	R 813,750	R 866,644	R 922,976	R 982,969
LEAVE: MUNICIPAL MANAGER	MUNICIPAL MANAGER	R 283,294	R 301,708	R 321,319	R 342,204
BARGAINING COUNCIL: MUN MANAGER	MUNICIPAL MANAGER	R 1,736	R 1,849	R 1,969	R 2,097
CONTR MEDICAL AID: MUN MANAGER	MUNICIPAL MANAGER	R 156,240	R 166,396	R 177,211	R 188,730
CONTR PENSION FUND: MUNICIPAL MANAGER	MUNICIPAL MANAGER	R 1,152,813	R 1,227,745	R 1,307,549	R 1,392,539
CONTR UIF: MUNICIPAL MANAGER	MUNICIPAL MANAGER	R 36,890	R 39,288	R 41,842	R 44,561
SALARIES: CHIEF WHIP	COUNCIL	R 689,829	R 734,668	R 782,421	R 833,279
SALARIES: EXCO	COUNCIL	R 4,814,893	R 5,127,861	R 5,461,172	R 5,816,148
SALARIES: OTHER CLLRS	COUNCIL	R 11,060,804	R 11,779,756	R 12,545,440	R 13,360,894
ALLOWANCE: CELL SPEAKER	COUNCIL	R 0	R 0	R 0	R 0
ALLOWANCE: CELL CHIEF WHIP	COUNCIL	R 51,360	R 54,698	R 58,254	R 62,040
ALLOWANCE: CELL EXCO	COUNCIL	R 359,199	R 382,547	R 407,412	R 433,894
ALLOWANCE: CELL OTHER CLLRS	COUNCIL	R 1,949,754	R 2,076,488	R 2,211,460	R 2,355,205
SALARIES: MAYOR'S OFFICE	COUNCIL	R 2,464,795	R 2,625,006	R 2,795,632	R 2,977,348
SALARIES: MAYOR	COUNCIL	R 980,334	R 1,044,056	R 1,111,919	R 1,184,194
OVERTIME MAYOR'S OFFICE	COUNCIL	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL MAYOR'S OFF	COUNCIL	R 54,250	R 57,776	R 61,532	R 65,531
ALLOWANCE: CELL MAYOR'S OFF	COUNCIL	R 67,704	R 72,105	R 76,792	R 81,783
LEAVE: MAYOR'S OFF	COUNCIL	R 410,781	R 437,482	R 465,918	R 496,203
BARGAINING COUNCIL: MAYOR'S OFF	COUNCIL	R 760	R 809	R 861	R 917
CONTR UIF: MAYOR'S OFF	COUNCIL	R 15,190	R 16,177	R 17,229	R 18,349
SALARIES: SPEAKER'S OFFICE	COUNCIL	R 1,572,491	R 1,674,702	R 1,783,558	R 1,899,489
SALARIES: SPEAKER	COUNCIL	R 794,582	R 846,230	R 901,235	R 959,815
OVERTIME SPEAKER'S OFFICE	COUNCIL	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL SPEAKER'S OFF	COUNCIL	R 54,250	R 57,776	R 61,532	R 65,531
ALLOWANCE: CELL SPEAKER'S OFF	COUNCIL	R 54,250	R 57,776	R 61,532	R 65,531
LEAVE: SPEAKER'S OFF	COUNCIL	R 223,402	R 237,923	R 253,388	R 269,858
BARGAINING COUNCIL: SPEAKER'S OFF	COUNCIL	R 543	R 578	R 615	R 655
CONTR UIF: SPEAKER'S OFF	COUNCIL	R 10,850	R 11,555	R 12,306	R 13,106
SALARIES: FINANCE OFFICE	BUDGET AND TREASURY	R 9,290,747	R 9,894,645	R 10,537,797	R 11,222,754
SALARIES: ALL INCL CFO + PERF BONUS	BUDGET AND TREASURY	R 1,345,400	R 1,432,851	R 1,525,986	R 1,625,175
ANNUAL BONUS: FINANCE	BUDGET AND TREASURY	R 774,256	R 824,583	R 878,181	R 935,262
OVERTIME FINANCE	BUDGET AND TREASURY	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL FINANCE	BUDGET AND TREASURY	R 217,000	R 231,105	R 246,127	R 262,125
ALLOWANCE: HOUSING FINANCE	BUDGET AND TREASURY	R 39,060	R 41,599	R 44,303	R 47,183
ALLOWANCE: CELL CFO	BUDGET AND TREASURY	R 79,205	R 84,353	R 89,836	R 95,676
ALLOWANCE: VEHICLE FINANCE	BUDGET AND TREASURY	R 976,500	R 1,039,973	R 1,107,571	R 1,179,563
LEAVE: FINANCE	BUDGET AND TREASURY	R 690,820	R 735,723	R 783,545	R 834,475
BARGAINING COUNCIL: FINANCE	BUDGET AND TREASURY	R 3,581	R 3,813	R 4,061	R 4,325
CONTR MEDICAL AID: FINANCE	BUDGET AND TREASURY	R 677,040	R 721,048	R 767,916	R 817,830
CONTR PENSION FUND: FINANCE	BUDGET AND TREASURY	R 2,043,923	R 2,176,778	R 2,318,269	R 2,468,956
GROUP INSURANCE: FINANCE	BUDGET AND TREASURY	R 15,516	R 16,524	R 17,598	R 18,742
CONTR UIF: FINANCE	BUDGET AND TREASURY	R 71,610	R 76,265	R 81,222	R 86,501
SALARIES: CORPORATE SERV OFFICE	CORPORATE SERVICES	R 7,811,783	R 8,319,549	R 8,860,320	R 9,436,240
SALARIES: MUN STAFF LEARNERS	CORPORATE SERVICES	R 759,500	R 808,868	R 861,444	R 917,438
SALARIES: ALL INCL CORP	CORPORATE SERVICES	R 1,345,075	R 1,432,504	R 1,525,617	R 1,624,782
ANNUAL BONUS: CORPORATE	CORPORATE SERVICES	R 650,892	R 693,199	R 738,257	R 786,244
OVERTIME CORPORATE SERV	CORPORATE SERVICES	R 217,000	R 231,105	R 246,127	R 262,125
ACTING ALL CORPORATE SERV	CORPORATE SERVICES	R 217,000	R 231,105	R 246,127	R 262,125

Project Description	Municipal Standard Classification (MSC)	Adjusted Budget 2019/2020	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
ALLOWANCE: HOUSING CORPORATE	CORPORATE SERVICES	R 94,395	R 100,531	R 107,065	R 114,024
ALLOWANCE: CELL CORP	CORPORATE SERVICES	R 186,620	R 198,750	R 211,669	R 225,428
ALLOWANCE: VEHICLE CORPORATE	CORPORATE SERVICES	R 813,750	R 866,644	R 922,976	R 982,969
LEAVE: CORPORATE	CORPORATE SERVICES	R 514,182	R 547,603	R 583,198	R 621,105
BARGAINING COUNCIL: CORPORATE	CORPORATE SERVICES	R 3,906	R 4,160	R 4,430	R 4,718
CONTR MEDICAL AID: CORPORATE	CORPORATE SERVICES	R 624,960	R 665,582	R 708,845	R 754,920
CONTR PENSION FUND: CORPORATE	CORPORATE SERVICES	R 1,718,532	R 1,830,236	R 1,949,201	R 2,075,899
CONTR UIF: CORPORATE	CORPORATE SERVICES	R 78,120	R 83,198	R 88,606	R 94,365
SALARIES: LIBRARIES	SOCIAL SERVICES	R 1,399,108	R 1,490,049	R 1,586,903	R 1,690,051
ANNUAL BONUS: LIBRARY	SOCIAL SERVICES	R 116,638	R 124,219	R 132,293	R 140,892
OVERTIME LIBRARIES	SOCIAL SERVICES	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL LIBRARIES	SOCIAL SERVICES	R 54,250	R 57,776	R 61,532	R 65,531
ALLOWANCE: CELL LIBRARY	SOCIAL SERVICES	R 13,020	R 13,866	R 14,768	R 15,728
ALLOWANCE: VEHICLE LIBRARY	SOCIAL SERVICES	R 162,750	R 173,329	R 184,595	R 196,594
LEAVE: LIBRARY	SOCIAL SERVICES	R 58,265	R 62,052	R 66,085	R 70,381
BARGAINING COUNCIL: LIBRARY	SOCIAL SERVICES	R 760	R 809	R 861	R 917
CONTR MEDICAL AID: LIBRARY	SOCIAL SERVICES	R 182,280	R 194,128	R 206,747	R 220,185
CONTR PENSION FUND: LIBRARY	SOCIAL SERVICES	R 307,815	R 327,822	R 349,131	R 371,824
CONTR UIF: LIBRARY	SOCIAL SERVICES	R 15,190	R 16,177	R 17,229	R 18,349
SALARIES: PARKS	SOCIAL SERVICES	R 4,348,138	R 4,630,766	R 4,931,766	R 5,252,331
ANNUAL BONUS: PARKS	SOCIAL SERVICES	R 362,390	R 385,945	R 411,032	R 437,749
OVERTIME PARKS	SOCIAL SERVICES	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL PARKS	SOCIAL SERVICES	R 119,350	R 127,108	R 135,370	R 144,169
ALLOWANCE: HOUSING PARKS	SOCIAL SERVICES	R 97,650	R 103,997	R 110,757	R 117,956
ALLOWANCE STANDBY: PARKS	SOCIAL SERVICES	R 116,095	R 123,641	R 131,678	R 140,237
ALLOWANCE: CELL PARKS	SOCIAL SERVICES	R 54,250	R 57,776	R 61,532	R 65,531
ALLOWANCE: VEHICLE PARKS	SOCIAL SERVICES	R 488,250	R 519,986	R 553,785	R 589,781
LEAVE: PARKS	SOCIAL SERVICES	R 289,695	R 308,525	R 328,579	R 349,937
BARGAINING COUNCIL: PARKS	SOCIAL SERVICES	R 3,038	R 3,235	R 3,446	R 3,670
CONTR MEDICAL AID: PARKS	SOCIAL SERVICES	R 390,600	R 415,989	R 443,028	R 471,825
CONTR PENSION FUND: PARKS	SOCIAL SERVICES	R 956,645	R 1,018,826	R 1,085,050	R 1,155,578
GROUP INSURANCE: PARKS	SOCIAL SERVICES	R 4,449	R 4,738	R 5,046	R 5,374
CONTR UIF: PARKS	SOCIAL SERVICES	R 60,760	R 64,709	R 68,916	R 73,395
SALARIES: REFUSE	SOCIAL SERVICES	R 8,102,455	R 8,629,114	R 9,190,006	R 9,787,357
SALARIES: ALL INCL SOCIAL + PERF BONUS	SOCIAL SERVICES	R 1,345,075	R 1,432,504	R 1,525,617	R 1,624,782
ANNUAL BONUS: REFUSE	SOCIAL SERVICES	R 839,573	R 894,145	R 952,265	R 1,014,162
OVERTIME REFUSE	SOCIAL SERVICES	R 162,750	R 173,329	R 184,595	R 196,594
ACTING ALL REFUSE	SOCIAL SERVICES	R 54,250	R 57,776	R 61,532	R 65,531
ALLOWANCE: HOUSING REFUSE	SOCIAL SERVICES	R 214,830	R 228,794	R 243,666	R 259,504
ALLOWANCE STANDBY: REFUSE	SOCIAL SERVICES	R 211,575	R 225,327	R 239,974	R 255,572
ALLOWANCE: CELL REFUSE	SOCIAL SERVICES	R 34,720	R 36,977	R 39,380	R 41,940
LEAVE: REFUSE	SOCIAL SERVICES	R 435,519	R 463,828	R 493,977	R 526,085
BARGAINING COUNCIL: REFUSE	SOCIAL SERVICES	R 7,053	R 7,511	R 7,999	R 8,519
CONTR MEDICAL AID: REFUSE	SOCIAL SERVICES	R 1,119,720	R 1,192,502	R 1,270,014	R 1,352,565
CONTR PENSION FUND: REFUSE	SOCIAL SERVICES	R 1,780,268	R 1,895,985	R 2,019,224	R 2,150,474
CONTR UIF: REFUSE	SOCIAL SERVICES	R 141,050	R 150,218	R 159,982	R 170,381
SALARIES: WORKSHOP	INFRASTRUCTURE	R 1,878,135	R 2,000,214	R 2,130,228	R 2,268,692
ANNUAL BONUS: WORKSHOP	INFRASTRUCTURE	R 156,457	R 166,627	R 177,457	R 188,992
OVERTIME WORKSHOP	INFRASTRUCTURE	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL WORKSHOP	INFRASTRUCTURE	R 54,250	R 57,776	R 61,532	R 65,531
ALLOWANCE: HOUSING WORKSHOP	INFRASTRUCTURE	R 10,850	R 11,555	R 12,306	R 13,106
ALLOWANCE: CELL WORKSHOP	INFRASTRUCTURE	R 43,400	R 46,221	R 49,225	R 52,425
ALLOWANCE: VEHICLE WORKSHOP	INFRASTRUCTURE	R 162,750	R 173,329	R 184,595	R 196,594
LEAVE: WORKSHOP	INFRASTRUCTURE	R 78,229	R 83,313	R 88,729	R 94,496
BARGAINING COUNCIL: WORKSHOP	INFRASTRUCTURE	R 977	R 1,040	R 1,108	R 1,180
CONTR MEDICAL AID: WORKSHOP	INFRASTRUCTURE	R 156,240	R 166,396	R 177,211	R 188,730
CONTR PENSION FUND: WORKSHOP	INFRASTRUCTURE	R 413,168	R 440,024	R 468,625	R 499,086
CONTR UIF: WORKSHOP	INFRASTRUCTURE	R 19,530	R 20,799	R 22,151	R 23,591
SALARIES: ROADS	INFRASTRUCTURE	R 6,523,997	R 6,948,056	R 7,399,680	R 7,880,659
SALARIES: MUN STAFF ROADS CASUALS	INFRASTRUCTURE	R 325,500	R 346,658	R 369,190	R 393,188
SALARIES: ALL INCL TECH + PERF BONUS	INFRASTRUCTURE	R 1,345,075	R 1,432,504	R 1,525,617	R 1,624,782

Project Description	Municipal Standard Classification (MSC)	Adjusted Budget 2019/2020	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
ANNUAL BONUS: ROADS	INFRASTRUCTURE	R 722,610	R 769,580	R 819,602	R 872,876
OVERTIME ROADS	INFRASTRUCTURE	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL ROADS	INFRASTRUCTURE	R 108,500	R 115,553	R 123,063	R 131,063
ALLOWANCE: HOUSING ROADS	INFRASTRUCTURE	R 147,560	R 157,151	R 167,366	R 178,245
ALLOWANCE: CELL ROADS	INFRASTRUCTURE	R 56,420	R 60,087	R 63,993	R 68,153
ALLOWANCE: VEHICLE ROADS	INFRASTRUCTURE	R 162,750	R 173,329	R 184,595	R 196,594
LEAVE: ROADS	INFRASTRUCTURE	R 470,890	R 501,498	R 534,095	R 568,811
BARGAINING COUNCIL: ROADS	INFRASTRUCTURE	R 5,208	R 5,547	R 5,907	R 6,291
CONTR MEDICAL AID: ROADS	INFRASTRUCTURE	R 703,080	R 748,780	R 797,451	R 849,285
CONTR PENSION FUND: ROADS	INFRASTRUCTURE	R 1,471,586	R 1,567,239	R 1,669,109	R 1,777,601
CONTR UIF: ROADS	INFRASTRUCTURE	R 106,330	R 113,241	R 120,602	R 128,441
SALARIES: ELEC	INFRASTRUCTURE	R 834,799	R 889,061	R 946,850	R 1,008,395
ANNUAL BONUS: ELEC	INFRASTRUCTURE	R 69,549	R 74,069	R 78,884	R 84,011
OVERTIME ELEC	INFRASTRUCTURE	R 108,500	R 115,553	R 123,063	R 131,063
ACTING ALL ELEC	INFRASTRUCTURE	R 54,250	R 57,776	R 61,532	R 65,531
ALLOWANCE: HOUSING ELEC	INFRASTRUCTURE	R 4,883	R 5,200	R 5,538	R 5,898
ALLOWANCE STANDBY: ELEC	INFRASTRUCTURE	R 48,825	R 51,999	R 55,379	R 58,978
ALLOWANCE: CELL ELEC	INFRASTRUCTURE	R 21,700	R 23,111	R 24,613	R 26,213
LEAVE: ELEC	INFRASTRUCTURE	R 34,720	R 36,977	R 39,380	R 41,940
BARGAINING COUNCIL: ELEC	INFRASTRUCTURE	R 326	R 347	R 369	R 393
CONTR MEDICAL AID: ELEC	INFRASTRUCTURE	R 52,080	R 55,465	R 59,070	R 62,910
CONTR PENSION FUND: ELEC	INFRASTRUCTURE	R 183,691	R 195,630	R 208,346	R 221,889
CONTR UIF: ELEC	INFRASTRUCTURE	R 8,680	R 9,244	R 9,845	R 10,485
SALARIES: WATER & SAN	INFRASTRUCTURE	R 4,363,870	R 4,647,522	R 4,949,610	R 5,271,335
ANNUAL BONUS: WATER & SAN	INFRASTRUCTURE	R 363,692	R 387,332	R 412,509	R 439,322
OVERTIME WATER & SAN	INFRASTRUCTURE	R 108,500	R 115,553	R 123,063	R 131,063
ACTING ALL WATER & SAN	INFRASTRUCTURE	R 108,500	R 115,553	R 123,063	R 131,063
ALLOWANCE: HOUSING WATER & SAN	INFRASTRUCTURE	R 103,618	R 110,353	R 117,526	R 125,165
ALLOWANCE STANDBY: WATER & SAN	INFRASTRUCTURE	R 162,642	R 173,213	R 184,472	R 196,463
ALLOWANCE: CELL WATER & SAN	INFRASTRUCTURE	R 32,550	R 34,666	R 36,919	R 39,319
ALLOWANCE: VEHICLE WATER & SAN	INFRASTRUCTURE	R 162,750	R 173,329	R 184,595	R 196,594
LEAVE: WATER & SAN	INFRASTRUCTURE	R 181,846	R 193,666	R 206,254	R 219,661
BARGAINING COUNCIL: WATER & SAN	INFRASTRUCTURE	R 3,255	R 3,467	R 3,692	R 3,932
CONTR MEDICAL AID: WATER & SAN	INFRASTRUCTURE	R 390,600	R 415,989	R 443,028	R 471,825
CONTR PENSION FUND: WATER & SAN	INFRASTRUCTURE	R 960,117	R 1,022,524	R 1,088,988	R 1,159,772
CONTR UIF: WATER & SAN	INFRASTRUCTURE	R 65,100	R 69,332	R 73,838	R 78,638
SALARIES: LANDUSE	LANDUSE	R 3,128,598	R 3,331,956	R 3,548,533	R 3,779,188
SALARIES: ALL INCL LANDUSE + PERF BONUS	LANDUSE	R 1,345,075	R 1,432,504	R 1,525,617	R 1,624,782
ANNUAL BONUS: LANDUSE	LANDUSE	R 260,726	R 277,673	R 295,721	R 314,943
OVERTIME LANDUSE	LANDUSE	R 54,250	R 57,776	R 61,532	R 65,531
ACTING ALL LANDUSE	LANDUSE	R 86,800	R 92,442	R 98,451	R 104,850
ALLOWANCE: HOUSING LANDUSE	LANDUSE	R 26,040	R 27,733	R 29,535	R 31,455
ALLOWANCE: CELL LANDUSE	LANDUSE	R 88,970	R 94,753	R 100,912	R 107,471
ALLOWANCE: VEHICLE LANDUSE	LANDUSE	R 868,000	R 924,420	R 984,507	R 1,048,500
LEAVE: LANDUSE	LANDUSE	R 246,512	R 262,535	R 279,600	R 297,774
BARGAINING COUNCIL: LANDUSE	LANDUSE	R 1,085	R 1,156	R 1,231	R 1,311
CONTR MEDICAL AID: LANDUSE	LANDUSE	R 182,280	R 194,128	R 206,747	R 220,185
CONTR PENSION FUND: LANDUSE	LANDUSE	R 688,324	R 733,065	R 780,714	R 831,461
GROUP INSURANCE: LANDUSE	LANDUSE	R 7,270	R 7,742	R 8,245	R 8,781
CONTR UIF: LANDUSE	LANDUSE	R 21,700	R 23,111	R 24,613	R 26,213
		R 124,376,520	R 132,460,993	R 141,070,958	R 150,240,570

FINANCE CHARGES:

Project Name	Project Description	Original Budget 2019/2020	Adjusted Budget 2019/2020	2020/2021 Budget Year
NW394RDFS60	Interests on overdue accounts	R 22,000	R 22,000	R 37,400
NW394RDFS60	Finance lease charges	R 220,000	R 220,000	R 374,000
NW394RDFS60	Finance charges on landfill sites	R 140,000	R 140,000	R 238,000
NW394RDFS60	Finance charges on employee benefit	R 850,000	R 850,000	R 1,445,000
		R 1,232,000	R 1,232,000	R 2,094,400

NON CASH ITEMS:

Project Description	Original Budget 2019/2020	Adjustment Budget 2019/2020	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
DEPRECIATION AND AMORTISATION	R 31,500,000	R 31,500,000	R 31,500,000	R 33,390,000	R 35,393,400
BAD DEBTS WRITTEN - OFF	R 3,500,000	R 4,500,000	R 5,000,000	R 5,300,000	R 5,618,000
	R 35,000,000	R 36,000,000	R 36,500,000	R 38,690,000	R 41,011,400

REPAIRS & MAINTENANCE:

Project Name	Project Description	Original Budget 2019/2020	Adjusted Budget 2019/2020	2020/2021 Budget Year
NW394MDMMIT1	IT Maintenance (re-cabling; software etc.)	R 1,000,000	R 1,000,000	R 1,500,000
NW394MDSSCIVB2	Maintenance - Halls & Ammeneties	R 250,000	R 250,000	R 1,500,000
NW394MDMMPOL3	Expansion of Political Parking	R 250,000	R 250,000	R 500,000
NW394MDSSCIVB4	Amenities Tools and Equipment	R 1,000,000	R 1,000,000	R 1,000,000
NW394MDSSPARK5	Maintenance - Sport Stadiums & Parks	R 1,500,000	R 1,500,000	R 2,000,000
NW394MDSSPARK6	Maintenance: Nursary	R 200,000	R 200,000	R 500,000
NW394MDTSFLEET7	General Maintenance GTLM Fleet	R 5,000,000	R 5,000,000	R 8,000,000
NW394MDTSROAD8	Maintenance of Stormwater Channels	R 1,000,000	R 1,000,000	R 1,200,000
NW394MDTSROAD9	Maintenance of Roads and Streets (Potholes Patching & Speed Humps)	R 500,000	R 500,000	R 1,500,000
NW394MDSSLIB10	Maintenance - Libraries (Pudimoe and Boipelo)	R 500,000	R 500,000	R 1,000,000
NW394MDSSREF11	Maintenance - Land Fill Sites (Fencing & Guardrooms e.t.c.)	R 2,000,000	R 2,000,000	R 2,200,000
NW394MDTSELEC12	Maintenance Electricity Taung & Pudimoe	R 1,000,000	R 1,000,000	R 2,000,000
NW394MDTSELEC13	Maintenance Electricity Network Reivilo	R 1,000,000	R 1,000,000	R 2,000,000
NW394MDTSWATR14	Maintenance Water Network	R 1,000,000	R 1,000,000	R 2,000,000
NW394MDTSSAN15	Maintenance Sanitation Network	R 1,000,000	R 1,000,000	R 2,000,000
R 0		R 17,200,000	R 17,200,000	R 28,900,000

CONTRACTED SERVICES:

Project Name	Project Description	Original Budget 2019/2020	Adjusted Budget 2019/2020	2020/2021 Budget Year
NW394RDMM1	Telephones and faxes	R 3,500,000	R 3,500,000	R 4,000,000
NW394RDMM2	Information Technology Services	R 5,000,000	R 5,000,000	R 1,500,000
NW394RDFS3	SCOA Implementation	R 1,000,000	R 1,000,000	R 2,000,000
NW394RDFS4	Asset Management	R 1,000,000	R 1,000,000	R 1,500,000
NW394RDFS5	GRAP & AFS	R 1,560,986	R 1,560,986	R 500,000
NW394RDFS6	Valuation Roll costs	R 1,959,000	R 1,959,000	R 500,000
NW394RDFS7	Audit Fees	R 4,000,000	R 4,000,000	R 5,000,000
NW394RDFS8	Vetting System	R 441,000	R 441,000	R 800,000
NW394RDFS9	Cash in transit	R 200,000	R 200,000	R 300,000
NW394RDFS10	Short term insurance	R 500,000	R 500,000	R 2,000,000
NW394RDFS11	Photocopying machines lease	R 1,800,000	R 1,800,000	R 2,200,000
NW394RDFS12	Licence fees	R 2,500,000	R 2,500,000	R 1,200,000
NW394RDCS13	Security guards	R 10,000,000	R 10,000,000	R 15,000,000
NW394RDCS14	Legal Fees	R 6,000,000	R 6,000,000	R 2,500,000
NW394RDTS15	Technical Assistance	R 150,000	R 150,000	R 200,000
NW394RDSP16	Deeds search and registrations	R 800,000	R 800,000	R 1,000,000
		R 31,910,986	R 31,910,986	R 34,700,000

GENERAL EXPENDITURE:

Project Name	Project Description	Municipal Standard Classification	Original Budget 2019/2020	Adjusted Budget 2019/2020	2020/2021 Budget Year
NW394RDM19	DESIGN, LAYOUT AND PRINTING OF REA-DIRA MAGAZINES	MUNICIPAL MANAGER	318,000	318,000	700,000
NW394RDM20	ACCOMMODATION EXPENSES BOOKINGS MUN STAFF	MUNICIPAL MANAGER	900,000	900,000	1,500,000
NW394RDM21	ADVERTISEMENT / PUBLICITY: LEGISLATED: GAZETTING	MUNICIPAL MANAGER	300,000	300,000	500,000
NW394RDM22	LED PROGRAMS AND SMMEs SUPPORT	MUNICIPAL MANAGER	1,000,000	1,000,000	1,200,000
NW394RDM25	PUBLIC PARTICIPATION: MM (ANNUAL STRATEGIC SESSIONS)	MUNICIPAL MANAGER	500,000	500,000	300,000
NW394RDM26	COMMUNITY RADIO SLOTS	MUNICIPAL MANAGER	285,434	285,434	1,500,000
NW394RDM28	COMMUNICATIONS & MARKETING PROGRAMS	MUNICIPAL MANAGER	-	-	1,500,000
NW394RPOL32	CATERING SERVICES COUNCIL, EXCO & CLL WORKSHOP	COUNCIL GENERAL	500,000	500,000	550,000
NW394RPOL35	PUBLIC PARTICIPATION: MPAC (REPORTS)	COUNCIL GENERAL	316,000	316,000	500,000
NW394RPOL37	ADVERTISEMENT / PUBLICITY: BUDGET & IDP	MAYOR'S OFFICE	300,000	300,000	500,000
NW394RPOL39	FLEET: OIL; DIESEL & PETROL	MAYOR'S OFFICE	4,970,000	4,970,000	6,000,000
NW394RPOL40	PUBLIC PARTICIPATION: MAYOR (BUDGET & IDP)	MAYOR'S OFFICE	542,000	542,000	600,000
NW394RPOL41	SPEC PROG: MAYOR PROJECTS YOUTH	MAYOR'S OFFICE	120,000	120,000	300,000
NW394RPOL47	SPEC PROG: MAYOR PROJECTS PAUPERS FUNERALS	MAYOR'S OFFICE	238,000	238,000	300,000
NW394RCLL51	PUBLIC PARTICIPATION: SPEAKER (WOMEN)	SPEAKER'S OFFICE	550,000	550,000	500,000
NW394RCLL52	PUBLIC PARTICIPATION: SPEAKER (WARDS)	SPEAKER'S OFFICE	570,000	570,000	1,500,000
NW394RDFS54	COLLECTION COSTS	BUDGET & TREASURY OFFICE	1,000,000	1,000,000	1,000,000
NW394RDFS60	INVENTORY: PRINTING PAPERS & STATIONERY	BUDGET & TREASURY OFFICE	781,000	781,000	1,000,000
NW394RDCS66	BURSARIES: STUDENTS (MAYOR)	CORPORATE SERVICES	500,000	500,000	1,000,000
NW394RDCS67	LEASE COMMUNICATION (DOC MAN)	CORPORATE SERVICES	404,000	404,000	500,000
NW394RDCS70	S & T CONSULTANTS	CORPORATE SERVICES	1,000,000	1,000,000	800,000
NW394RDCS71	S&T: ACCOMMODATION	CORPORATE SERVICES	550,000	550,000	1,000,000
NW394RDCS72	S&T: DAILY ALLOWANCE	CORPORATE SERVICES	200,000	200,000	500,000
NW394RDCS73	S&T: INCIDENTAL COST	CORPORATE SERVICES	800,000	800,000	1,000,000
NW394RDCS74	S&T: OWN TRANSPORT	CORPORATE SERVICES	1,298,000	1,298,000	1,500,000
NW394RDCS79	RENTAL COSTS: ADD BUILDINGS	CORPORATE SERVICES	960,000	960,000	1,000,000
NW394RDSS85	CLEANING MATERIAL & SUPPLIES	REFUSE REMOVAL	690,000	690,000	800,000
NW394RDTSP94	WATER: OWN USAGE	WATER & SANITATION	1,120,000	1,120,000	1,500,000
NW394RDSP98	ZONING LANDUSE	LAND USE & SPATIAL DEVELOPMENT	60,000	60,000	4,500,000
					REDUCTIONS&ADDITIONS

CAPITAL BUDGET:

Project Name				Project Description	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year
NW394	C	DMM	R 1	Supply and Delivery of 1 LDV (PMS)	R 600,000	R 636,000	R 674,160
NW394	C	DMM	R 2	Supply and installation of WiFi	R 500,000	R 530,000	R 561,800
NW394	C	DMM	R 3	Website	R 350,000	R 371,000	R 393,260
NW394	C	DMM	R 4	Supply and Delivery of Smart Government System	R 500,000	R 530,000	R 561,800
NW394	C	POL	R 5	Construction of Ward councillor's Office	R 600,000	R 636,000	R 674,160
NW394	C	POL	R 6	Supply and Delivery of 32L Shredding Machine	R 12,000	R 12,720	R 13,483
NW394	C	DFS	R 7	Supply and delivery of Laptops; Projector e.t.c	R 500,000	R 530,000	R 561,800
NW394	C	DCS	R 8	Supply and Delivery of 3 LDVs (4x4)	R 2,000,000	R 2,120,000	R 2,247,200
NW394	C	LIB	R 9	Library Capital Grant	R 600,000	R 636,000	R 674,160
NW394	C	DSS	R 9	Construction of outdoor facilities (Iapa) at Taung Library and Admin Office,	R 200,000	R 212,000	R 224,720
NW394	C	DSS	R 10	Construction of security guard rooms at cemeteries (Depot & Pudimoe)	R 150,000	R 159,000	R 168,540
NW394	C	DSS	R 11	Construction of 5 security guard rooms (Political office, Main entrance Admin office, Taung Library, Depot cemeteries and Reivilo Golf Club)	R 350,000	R 371,000	R 393,260
NW394	C	DSS	R 12	Supply and Delivery of 1 LDV (4x4)	R 600,000	R 636,000	R 674,160
NW394	C	RDS	R 13	Supply and delivery of 2 Graders	R 9,000,000	R 9,540,000	R 10,112,400
NW394	C	RDS	R 14	Supply and Delivery of 1 TLB	R 1,500,000	R 1,590,000	R 1,685,400
NW394	C	RDS	R 15	Supply and Delivery of 1 Trailer	R 300,000	R 318,000	R 337,080
NW394	C	RDS	R 16	Supply and Delivery of 1 2ton Truck	R 800,000	R 848,000	R 898,880
NW394	C	RDS	R 17	Supply and Delivery of 1 Grader Caravan	R 1,100,000	R 1,166,000	R 1,235,960
NW394	C	RDS	R 18	Supply and delivery of Road traffic Signs	R 200,000	R 212,000	R 224,720
NW394	C	RDS	R 19	Construction of 3Km paving at Reivilo and Boipelo	R 5,500,000	R 5,830,000	R 6,179,800
NW394	C	RDS	R 20	Construction of Khibicwane Access Road (Phase 2)	R 2,500,000	R 2,650,000	R 2,809,000
NW394	C	ELC	R 21	Street Lighting Programme (Taung Police Station - Taung Hospital)	R 2,000,000	R 2,120,000	R 2,247,200
NW394	C	WTR	R 22	Supply and Delivery of 1 LDV (single cab)	R 350,000	R 371,000	R 393,260
NW394	C	SWR	R 23	Supply and Delivery of 1 LDV (single cab)	R 350,000	R 371,000	R 393,260
NW394	C	DSP	R 24	Infrastructure (Bulk services for Pudimoe Township Establishment) funding in conjunction with Technical services	R 0	R 0	R 0
NW394	C	MIG	R 25	Construction of Karelstad Community Hall	R 2,484,682	R 2,633,763	R 2,791,789
NW394	C	MIG	R 26	Construction of Gamokake Community Hall	R 2,484,682	R 2,633,763	R 2,791,789
NW394	C	MIG	R 27	Construction of Leshobo Community Hall	R 5,350,000	R 5,671,000	R 6,011,260
NW394	C	MIG	R 28	Construction of Manokwane Sports Facility	R 6,500,000	R 6,890,000	R 7,303,400
NW394	C	MIG	R 29	Construction of Rietfontein Stormwater Channel	R 6,250,000	R 6,625,000	R 7,022,500
NW394	C	MIG	R 30	Construction of Upper Majeakgoro Acces Road	R 11,450,000	R 12,137,000	R 12,865,220
NW394	C	MIG	R 31	Implementation of High Mast lights in Various Wards Phase 5	R 5,950,000	R 6,307,000	R 6,685,420
NW394	C	MIG	R 32	Construction of Dryharts Access Road	R 950,000	R 1,007,000	R 1,067,420
NW394	C	MIG	R 33	Construction of Mokassa 2 Community Hall	R 550,000	R 583,000	R 617,980
NW394	C	MIG	R 34	Construction of Gasebusho Community Hall	R 550,000	R 583,000	R 617,980
NW394	C	MIG	R 35	Construction of Mogopela B Stormwater	R 750,000	R 795,000	R 842,700
NW394	C	MIG	R 36	Construction of Loselong Sports Facility	R 625,000	R 662,500	R 702,250
NW394	C	MIG	R 37	Implementation of High Mast lights in Various Wards Phase 6	R 1,037,786	R 1,100,053	R 1,166,056
					R 75,494,150	R 80,023,799	R 84,825,227

OWN FUNDING – CAPITAL:

Project Name	2020/21	2020/22	2020/23
Supply and Delivery of 1 LDV (PMS)	R 600,000	R 636,000	R 674,160
Supply and installation of WiFi	R 500,000	R 530,000	R 561,800
Website	R 350,000	R 371,000	R 393,260
Supply and Delivery of Smart Government System	R 500,000	R 530,000	R 561,800
Construction of Ward councillor's Office	R 600,000	R 636,000	R 674,160
Supply and Delivery of 32L Shredding Machine	R 12,000	R 12,720	R 13,483
Supply and delivery of Laptops; Projector e.t.c	R 500,000	R 530,000	R 561,800
Supply and Delivery of 3 LDVs (4x4)	R 2,000,000	R 2,120,000	R 2,247,200
Construction of outdoor facilities (lapa) at Taung Library and Admin Office,	R 200,000	R 212,000	R 224,720
Construction of security guard rooms at cemeteries (Depot & Pudimoe)	R 150,000	R 159,000	R 168,540
Construction of 5 security guard rooms (Political office, Main entrance Admin office, Taung Library, Depot cemeteries and Reivilo Golf Club)	R 350,000	R 371,000	R 393,260
Supply and Delivery of 1 LDV (4x4)	R 600,000	R 636,000	R 674,160
Supply and delivery of 2 Graders	R 9,000,000	R 9,540,000	R 10,112,400
Supply and Delivery of 1 TLB	R 1,500,000	R 1,590,000	R 1,685,400
Supply and Delivery of 1 Trailer	R 300,000	R 318,000	R 337,080
Supply and Delivery of 1 2ton Truck	R 800,000	R 848,000	R 898,880
Supply and Delivery of 1 Grader Caravan	R 1,100,000	R 1,166,000	R 1,235,960
Supply and delivery of Road traffic Signs	R 200,000	R 212,000	R 224,720
Construction of 3Km paving at Reivilo and Boipelo	R 5,500,000	R 5,830,000	R 6,179,800
Construction of Khibicwane Access Road (Phase 2)	R 2,500,000	R 2,650,000	R 2,809,000
Street Lighting Programme (Taung Police Station - Taung Hospital)	R 2,000,000	R 2,120,000	R 2,247,200
Supply and Delivery of 1 LDV (single cab)	R 350,000	R 371,000	R 393,260
Supply and Delivery of 1 LDV (single cab)	R 350,000	R 371,000	R 393,260
Totals	R 29,962,000	R 31,759,720	R 33,665,303

6.5. SPATIAL & ENVIRONMENTAL PERSPECTIVE

The fundamentals of planning are established through legislation – the Constitution of the Republic of South Africa sets the developmental agenda for local government; and the Local Government Municipal Systems Act 2000 (Act 32 of 2000) asserts the developmental agenda by mandating municipalities to have Integrated Development Plans. In the context of Spatial planning in the municipality the two most important are the Spatial Planning and Land Use Management Act (Act 16 of 2013) and the National Environmental Management Act (Act 107 of 1998). As a result, the municipality has approved four spatial planning tools which did form part of the new 5 year cycle of the 2017/22 IDP and which is still relevant that must be taken into account when planning. The following spatial planning tools are available in the Spatial Planning & Human Settlement Department:

- ❖ The Environmental Management Framework (EMF)
- ❖ Spatial Development Framework (SDF)
- ❖ Land Use Scheme (LUS)
- ❖ Taung Central Precinct Plan

6.5.1. SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The purpose of the Spatial Development Framework is to achieve the desired spatial form of the municipality; the following spatial vision emerged for the municipality:

“A municipality that is collectively involved in the sustainable preservation and efficient restructuring of its space, towards economic vitality and independence by the year 2035.”

The above vision is efficiency driven; and relies on all stakeholders agreeing to aggressively address the spatial complexities of planning in the municipality. This will include the need to tackle sprawling rural; villages and the promotion of dense and compact settlements. There will be a need for the expedition of future housing programmes in suitably located land in proximity to opportunities and services.

Following an assessment of relevant strategic legislative and policy directives, and an analysis of major issues which emerged during the SDF processes; the SDF puts forward the following objectives:

- ❖ Providing a framework that will ensure adequate consideration for eco-system integrity in land use and land use development matters;
- ❖ Providing a framework to guide land allocation and settlement development in the Municipality;
- ❖ Providing a framework that will promote the optimal spatial allocation of resources in the development planning of the Municipality;
- ❖ Providing a framework for the sustainable development of the municipality's economic resources in the pursuit of economic vitality and independence;
- ❖ Providing a spatial basis for stakeholder cooperation and institution building.

One of the major challenges facing the municipality is the spatially fragmented character of settlements – the municipality's rural context has been identified as a key national challenge. The spatial reality confronting rural settlements is one which emphasizes the location and Accessibility of service nodes to highly critical level. Besides their roles in terms of the provision of needed services; these service centres also contribute the focal point for the exchange of useful and profitable ideas, from which those with ready access to them can draw.

The central spatial issue with settlement development in Greater Taung Local Municipality is the absence of an urban system. Settlement development at an average density of 2du/ha is unsustainable. There is unremitting sprawls at densities which are too low to promote any meaningful socioeconomic intensification, and unviable in terms of providing conventional forms of social facilities and services. For this reason; the SDF identified areas with central place functions (service nodes); and from analysis the strategic significance of these areas for development and planning is beyond doubt. Nodes are locations where it is desirable to promote a higher intensity of economic, social and community activities and land uses, in order to facilitate economically useful thresholds, easy Access,

and support for transport infrastructure (especially pedestrian and cycling). From a settlement restructuring perspective, the point of departure is that, government can indirectly influence settlement patterns, by clustering publicly provided services in these locations, and permitting a wider range of land uses in terms of the municipal Land Use Scheme (LUS). By doing this, the conditions for spontaneous infill can be created, and the challenge of unremitting spatial sprawls can be abated in the long run.

It is therefore necessary to assist with the gradual making of more balanced settlements, and ultimately realising the municipality's spatial development vision.

THE FOLLOWING NODES ARE PROPOSED; AS IT IS DESIRABLE TO PROMOTE HIGHER DENSITY ECONOMIC, SOCIAL, COMMUNITY AS WELL AS INVESTMENT SPENDING (BOTH PUBLIC AND PRIVATE) IN THESE VILLAGES/ AREAS, THROUGH THE LAND USE SCHEME (LUS) AND IDP DECISIONS.

NODE	Settlement Index hierarchy of settlements	Range (Km)	Sub-area Settlements
Taung CBD	397.7	10	Nhole, Kolong Manokwane, Matolong, Rooiwal, Mokgareng, Leshobo, Tsokoyane, & the rest of the municipality
Reivilo	107.4		Surrounding farms
Kgomotso	30.1	5	Madithamagae
Pudimoe	28.7	5	Pudimoe, Matshelapane, Choseng, Matlapaneng, Mogopela, & Myra
Molelema	22.9	5	Kokomeng, Longaneng, Molelema, & Matsheng
Norlim	21.9	5	Thomeng, Tamasikwa, Mokasa 2, Motswedding, & Takaneng
Magogong	13.1	5	Modutung, Maphoitsile Gamokuane, Dikhuting, Mothanthanyang, & Graspan
Dryharts	12.6	5	Ntswanahatshe, Moretele, & Maganeng
Mmamutla	11.8	5	Gataote, Losasaneng, Kameelputs, & Thota ya Tau
Lower Majeakgoro	8.6	5	Upper Majeakgoro, Sekhing, Seoding, Pampierstad

The following guidelines should guide land development decisions in relation to nodal developments, in the municipal area:

- ❖ The central place/service provision character of the nodes should be consolidated. The emergence of activities (or investments) in any sub-area settlement, which may result in the subtraction of useful thresholds from a node, should be discouraged, and favored in the node instead. This is easily achieved by ensuring that no sub-area settlement is competing with the node;
- ❖ Land Uses (activities) which draw crowd and cause people to gather, such as organised open space, sports & recreation, shopping, local cinema, taxi rank etc., must be promoted through the LUS in the node;
- ❖ Nodes must be prioritised for beautification projects such as, surfacing of internal roads, pedestrian sidewalks, and external roads that link their sub-area settlements, landscaping and tree planting, as well as installation of street lighting and furniture;
- ❖ Adequate communication with government departments and municipal line departments should be made regarding budgets. An appeal should be made for the consideration of these nodes with regard to infrastructure provision and upgrade;
- ❖ Within the limits imposed by finance, all Order B nodes should be treated with equal level of priority; and
- ❖ New councilors and ward committee members should be fully appraised of the plan for nodal development, so that planning can be politically supported.

6.5.2. LAND USE MANAGEMENT SCHEME

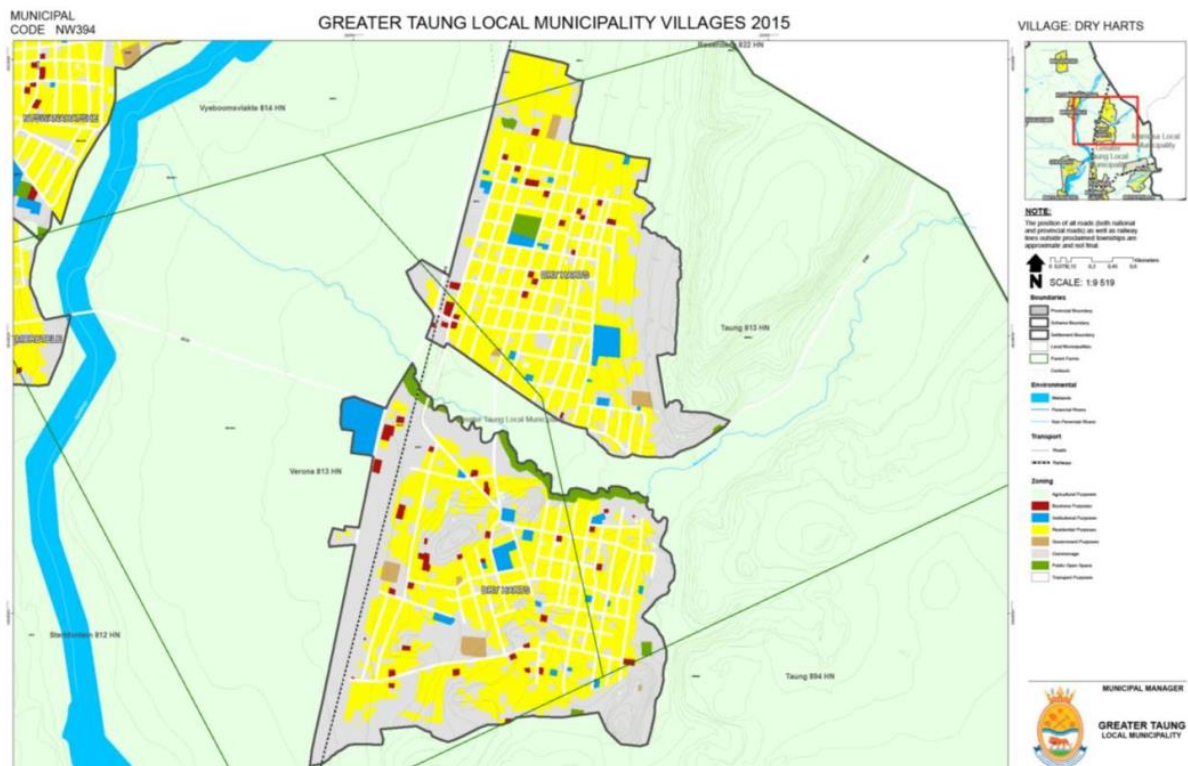
Land Use Scheme (LUS)

The purpose of a Land Use Scheme (LUS) is for it to give effect to and be consistent with the Spatial Development Framework and determine the use and development of land within the municipal area to which it relates in order to promote:

- (a) give effect to the municipal spatial development framework;
- (b) make provision for orderly development and the welfare of the community; and
- (c) determine use rights and development parameters, with due consideration of the principles referred to in the Spatial Planning and Land Use Management Act, 2013.

The LUS consists of regulations setting out the procedures and conditions relating to the use and development of land in any zone; a map indicating the zoning of the municipal area into land use zones and a register of all amendments to such land use scheme.

It is important to note that, the LUS addresses the entire municipal area (including traditional areas). As informal and traditional land use development processes are poorly integrated into formal systems of spatial planning and land use management. Therefore, the LUS had to integrate all areas to address land use management. Land use management focuses on 'influencing' and 'managing' what land is allocated where.



6.5.3. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN AND PROGRAMME

Environmental Management Framework (EMF)

The Environmental Management Framework (EMF) forms part of Integrated Environmental Management that can be used to support informed decisions regarding the management of environmental impacts that arise out of human activities and development. The EMF informs both project level decisions making by the North West Provincial Government (Environmental Impact Assessments authorizations) and the Greater Taung Local Municipality (land use authorizations), as well as strategic spatial planning, primarily the Spatial Development Framework of the municipality. The EMF provides a compilation of information and maps, illustrating attributes of the environment for a specific geographic area that becomes useful in a diverse field of environmental applications. The information includes Environmental Impact Assessment processes and other planning processes, such as the development of IDPs, SDFs and other open space planning applications. Moreover, The EMF reveals where specific land uses may be best practiced; and offers performance standards for maintaining appropriate uses of land.

The EMF addresses the following as strategic objectives when management, protection and development of the environment are concerned:

- ❖ Hydrology and water resource management
- ❖ Land use
- ❖ Agricultural development
- ❖ Socio-economic development
- ❖ Physical infrastructure and built structures
- ❖ Mining
- ❖ Protect and conserve the unique topographical and geological features
- ❖ Biodiversity and conservation
- ❖ Optimal development and utilization of the tourism potential
- ❖ Solar energy potential (renewable energy generation)

The SDF took into account the EMF; as the Spatial Planning and Land use Management Act (Act 16 of 2013) requires the development of SDFs that must include a strategic assessment of the environmental pressures and opportunities within the municipal area – the spatial location of environmental sensitivities; high potential agriculture; etc.

The EMF is available at The Spatial Planning & Human Settlement office on request.

6.5.4. INTEGRATED WASTE MANAGEMENT PLAN AND PROGRAMME (IWMP)

GTLM did develop an IWMP at local level with a methodology that address waste management from a local point of view to link with initiatives at Naledi LM and the district.

The following is an extract from the IWMP:

The 2017/2018 review of the GTLM IDP (2017 - 2022) identifies the following targets with regard to waste management for the GTLM:

- To maintain the current level of refuse removal services as rendered in the formal areas of the GTLM already captured on the financial system.
- To expand refuse removal services to the informal settlements of the entire GTLM by way of innovative local methods.
- DRSMMDM received an unfunded mandate and therefore cannot maintain and repair waste management infrastructure. The DRSMMDM communicated its request for the re-allocation of the solid waste power and function to the respective local municipalities in terms of subsection 85(9) of the Structures Act in writing to the Honourable MEC of DLG&HS of the North West Province on the 11 July 2016. A response to the above is awaited from the Honourable MEC of DLG&HS.

- Utilise community structures and local people for assistance of waste collection.

1.4 Context of Roles and Responsibilities

National waste legislation, policy and guidelines place specific responsibilities onto local authorities. The Waste Act requires local authorities to implement mechanisms for the provision of waste collection services including collection, storage and disposal. Local authorities are also required to facilitate recycling and manage waste information appropriately.

1.4.1 National Government

National government is tasked with establishing a national waste management strategy, including norms, standards and targets. National norms and standards may cover all aspects of the waste value chain, from planning to service delivery.

1.4.2 Provincial Government

Provincial governments are tasked with the implementation of the national waste management strategy and national norms and standards, and may set additional, complementary provincial norms and standards. The Waste Act notes that these norms and standards must amongst other things facilitate and advance regionalization of waste management services. The Constitution requires provincial government to monitor and provide support to municipalities in the province and to promote the development of local government capacity. As previously discussed in the case of the DRSMMD the responsibility for provision of waste management services has been transferred to the District Municipality for four of the five local municipalities.

1.4.3 Local Government

Local governments are required to ensure the universal and sustainable delivery of services, subject to national and provincial regulation. In particular, they are required to maintain separate financial statements, including a balance sheet of the services provided. The Constitution of South Africa and other legislation mandate refuse removal by municipalities in their areas of jurisdiction. The function includes refuse removal, solid waste disposal, street cleaning and recycling. The National Domestic Waste Collection Standards require municipalities to provide a weekly collection service to households.

6.5.5. TAUNG PRECINCT PLAN

Taung Central Precinct Plan

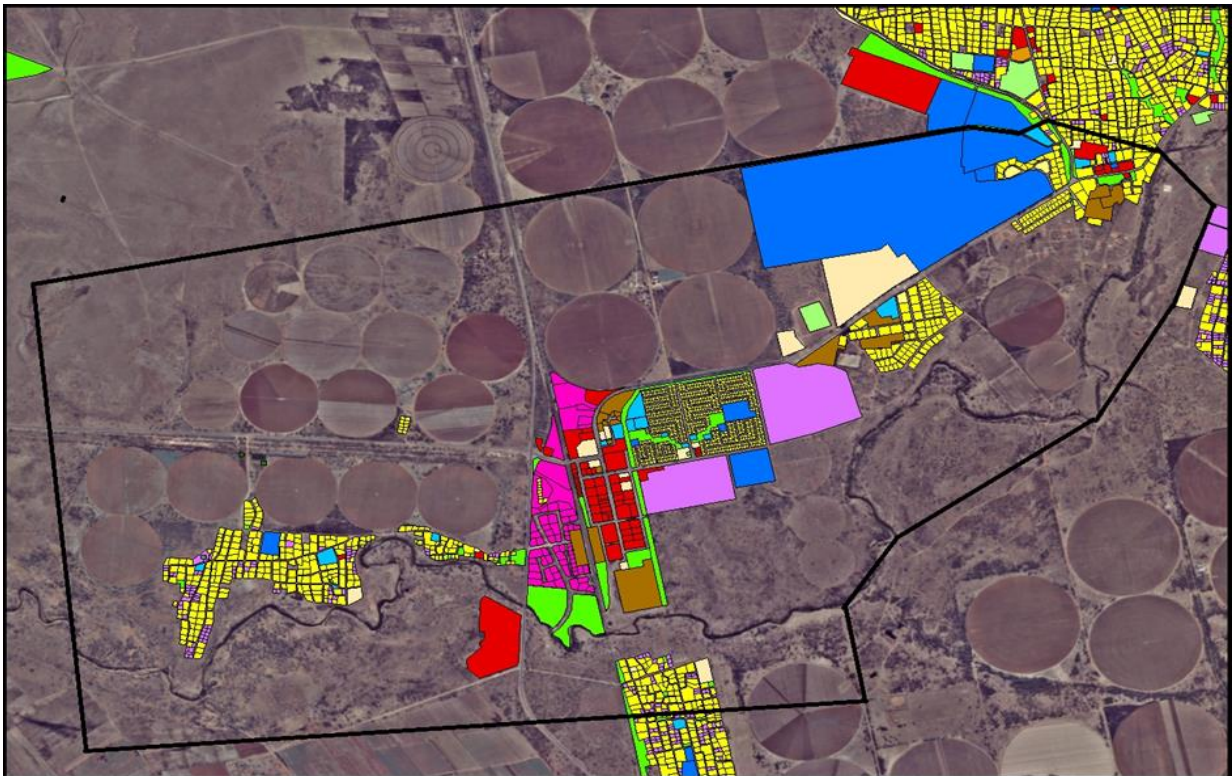
The Taung Central Precinct Plan involved the preparation of a plan or proposal for the Taung central area; this included the investigations of appropriate land use options, physical environment constraints, and infrastructure requirements.

The Taung Central Town serves the entire municipal area including all the rural villages and is a very important and influential node with a number of prominent municipal, government and business activities. The purpose of the compilation of the precinct plan was to unlock the inherent development potential located in the area. Precinct commonly refers in planning to a geographically smaller area with specific characteristics that requires detailed planning within the broader administrative boundaries of a municipality. A rural precinct is a spatially explicit area within a municipal area that is subject to particular administrative arrangements to protect and promote rural and regional landscape values and supporting activities within the rural precinct.

THE PRECINCT PLAN ALSO GIVES EFFECT TO THE SDF – AS THE SDF IDENTIFIES TAUNG AS A SERVICE NODE WHERE IT IS DESIRABLE TO PROMOTE A HIGHER INTENSITY OF ECONOMIC, SOCIAL AND COMMUNITY ACTIVITIES AND LAND USES, IN ORDER TO FACILITATE ECONOMICALLY USEFUL THRESHOLDS, EASY ACCESS, AND SUPPORT FOR TRANSPORT INFRASTRUCTURE (ESPECIALLY PEDESTRIAN AND CYCLING).

The vision for the Precinct Plan is as follows:

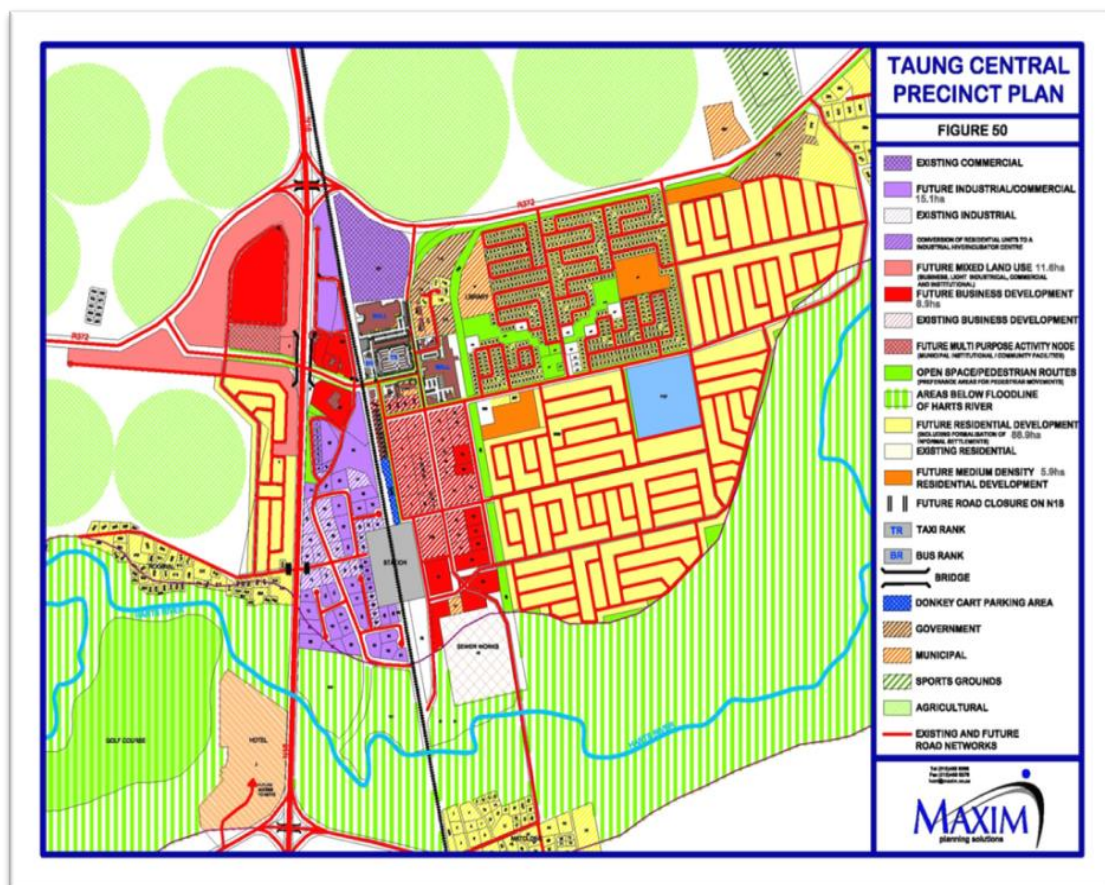
“Create a vibrant, safe, Accessible and sustainable environment that will enhance private sector investment as well as socioeconomic development.”



(Precinct Plan Boundary)

The objectives are as follows:

- ❖ Identifying land for business/ commercial uses and possible expansion of the CBD area;
- ❖ Identifying land for residential development including new layout plan for the settlement South of Taung Extension 7;
- ❖ Improving the traffic flow within the precinct area, including Access roads from the N18;
- ❖ Determining the factors that bring about urban decay Taung CBD;
- ❖ Determining the impact of the informal sector on CBD development;
- ❖ Introducing the concept of urban design in future planning and upgrading of the CBD;
- ❖ Developing business retention strategies for the existing business as well as attraction strategies for potential investors;
- ❖ Define CBD entrances;
- ❖ Upgrading of the corridors linking the CBD with the Taung village to serve as a mixed use zone;
- ❖ Land Reservation based on SANRAL's norms and standard for the upgrading of the N18.



(The Precinct Plan)

The Taung Central Precinct plan is aligned with the SDF and LUS and all plans and proposals have been outlined in the document. Challenges such as 'Access into the Taung CBD' have been addressed and implementation should be planned for. Relevant departments – Infrastructure; Spatial Planning and Human Settlements; and LED should develop their action plans in response to the implementation proposed as part of SDBIP targets for 2017/2018 financial year.

On the 14th Mar 2019 a meeting was held with the National Department of Rural Development who indicated that it is not keen to sign of any fertile arable land for residential development to ensure future food security and did propose that GTLM should consider other options, thinking outside the box and develop areas that is suitable for residential development and at the same time stimulate the local economy, meaning that the location of a "New CBD" should be carefully considered.

6.6. INFRASTRUCTURE CLUSTER

6.6.1. WATER SERVICES DEVELOPMENT PLAN AND PROGRAMME (WSDP)

Dr Ruth S Mompoti DM is the Water Authority and there for the WSDP need to be done and reviewed at district level, the review is currently work in progress.

The developmental needs of GTLM need to be facilitated in the WSDP.

6.6.2. INTEGRATED TRANSPORT PLAN AND PROGRAMME (ITP)

The Final document has not been received.

6.6.3. INTEGRATED PUBLIC TRANSPORT NETWORK (IPTN)

The project is being coordinated at district level and is work in progress.

6.7. SOCIAL CLUSTER

6.7.1. INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PLAN AND PROGRAMME

A plan addressing specifically this issue is not in place but GTLM did develop the LED Strategy and does apply the Supply Chain Management Policy which does have an indirect impact with regard to this initiative.

6.7.2. DISASTER MANAGEMENT PLAN

Disaster Management is a function of the Dr Ruth Mompoti DM and there for the Disaster Management Plan is being developed, reviewed and coordinated at a district level.

Although GTLM did review the plan in 2017 it will be required to review the plan to align with the current reality, especially to make provision for unforeseen circumstances and to incorporate lessons learned from the current Corona Virus Pandemic and to plan for similar disasters and/or risks. More emphasis and detail also need to be included with regard to the management of climate change which have an impact in the escalation of floods, drought & veld fires.

GTLM should consider the procurement mechanically driven robust veld fire fighting vehicles to assist farmers with the containment of destructive veld fires. This intervention will have a positive impact on cross cutting issues of LED, Environment and Disaster Management. A SLA and MoU can be drafted between the relevant stakeholders with regard to operations and maintenance of such equipment.

6.7.3. INTEGRATED HIV/AIDS PLAN AND PROGRAMME

An old HIV policy in place since November 2008.

The policy & procedure was designed to:

- ❖ Reinforce a mature and enlightened culture and approach to HIV and AIDS;
- ❖ To ensure that staff living with HIV/AIDS have the same rights and obligations as other staff;
- ❖ To take steps to enhance the health of employees who are HIV positive and reduce their exposure to a debilitating illness.
- ❖ To avoid discrimination and prejudice among employees towards HIV positive employees; To maintain maximum stability and productivity in the workplace.
- ❖ To promote consistency in dealing with the issues of AIDS and HIV in the work environment;
- ❖ To create a balance between rights and responsibilities of all parties relating to HIV/AIDS;

6.8. ECONOMIC CLUSTER

The LED Unit does have the following programmes to improve LED in GTLM:

Planned Action	Proposed 2020/21 Budget
Construction of 1 economic hub at Manthestad	R 2,300,000
Development and Support of SMMEs/ Co Operatives Support through: <ul style="list-style-type: none">• Access to market/ Flea Market• Skill Development for Hawkers, Tourism Business, Arts and Crafters	R 200.000
Support of SMMEs/Co Operatives (Equipment, Machinery and Production Inputs): <ul style="list-style-type: none">• Poultry Projects• Brick making project, Carpentry, Bakery, and other Income generating Projects.	R 1,000,000
Tourism Awareness Campaign and education at each Tribal Council	R 70,000
Establishment of a Local Economic Development Agency for GTLM	

7. GTLM - DRAFT TOP LAYER SDBIP

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2020/21					PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target				
TL01	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of high mast lights (Phase 5) constructed in various villages by end June 2021		Director: Technical Services	28	Carry Over	Number	Completion Certificate	NW394CMIG32	R 7,500,000	23	0	0	0	23
TL02	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Community Hall construction projects in Leshobo completed by end June 2021		Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Completion Certificate	NW394CMIG27	R 6,000,000	1	0	0	0	1
TL03	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Community Hall construction projects in Karelstad completed by end June 2021		Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Completion Certificate	NW394CMIG28	R 3,500,000	1	0	0	0	1
TL04	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Community Hall construction projects in Gamokake completed by end June 2021		Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Completion Certificate	NW394CMIG29	R 6,000,000	1	0	0	0	1
TL05	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Community Hall construction projects in Mmamutla completed by end June 2021		Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Completion Certificate	NW394CMIG31	R 2,500,000	1	0	0	0	1
TL06	Sport Facility	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of upgrades of Manokwane Sport Facilities completed by end June 2021		Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Completion Certificate	NW394CMIG30	R 6,500,000	1	0	0	0	1

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2020/21					PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target				
TL07	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number kilometres of access road completed in Upper Majeakgoro by end June 2021		Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Completion Certificate	NW394CMIG25	R 12,500,000	3km	0	0	0	3km
TL08	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number kilometres of access road (Phase 2) completed in Khibicwane by end June 2021		Director: Technical Services	TBA	Carry Over	Number	Completion Certificate	NW394CRDS20	R 2,500,000	1km	0	0	0	1km
TL09	Stormwater	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number kilometres of storm water channel completed in Rietfontein by end June 2021		Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Completion Certificate	NW394CMIG26	R 7,000,000	1.8km	0	0	0	1.8km
TL10	Town Planning	Basic Service Delivery and Infrastructure Development	Promoting a wall to wall of management of all land development activities	Number of quarterly reports to Portfolio on the preliminary studies for the Township establishment in Manthe and Mogopela by end June 2021		Director Spatial Planning & Human Settlement	New KPI for 2020/21	Accumulative	Number	Portfolio Meeting Minutes / Attendance Register	OpEx	OpEx	4	1	1	1	1
TL11	Disaster	Basic Service Delivery and Infrastructure Development	Prevent / reduce losses that occur due to man-made / natural disaster through preparedness, mitigation, response and recovery	Number of temporary shelters provided in various wards by end March 2021		Director Spatial Planning & Human Settlement	18	Carry Over	Number	Payment Certificate / Completion Certificate	NW394RDSP100	R 1,200,000	50	20	20	10	0
TL12	Recruitment	Municipal Institutional Development and Transformation	Improve organisational cohesion effectiveness	Number of people from EE target groups employed in the three highest levels of management in accordance with approved Municipal Employment Equity Plan by end March 2021	N/A	Director: Corporate Service	3	Carry Over	Number	Employment Equity Plan / Appointment Letters	OpEx	OpEx	3	1	1	1	0
TL13	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Number of training programmes implemented for Municipal officials by end April 2021	N/A	Director: Corporate Service	10	Accumulative	Number	Proof of Registration/ Attendance Register/ Results	NW394RDSCS76	R 1,000,000	10	2	3	3	2

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2020/21					PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target				
TL14	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Number of training programmes implemented for Municipal Councillors by end April 2021	N/A	Director: Corporate Service	5	Accumulative	Number	Proof of Registration/ Attendance Register/ Results			5	1	1	2	1
TL15	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion effectiveness	Percentage of the municipal budget actually spent on implementing its workplace skills plan measured as (Total Actual Training Expenditure/ Total Operational Budget)x100) by end June 2021	N/A	Director: Corporate Service	100%	Accumulative	Percentage	Expenditure Report			90%	0	0	0	90%
TL16	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Number of students financially supported by end March 2021	N/A	Director: Corporate Service	63	Carry Over	Number	Bursary Letters	NW394RDCS65	R 1,000,000	40	0	0	40	0
TL17	Local Economic Development	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of temporary jobs created through local procurement projects by end June 2021	N/A	Director: Technical Services	73	Accumulative	Number	Quarterly MIG Project Report	OpEx	OpEx	100	25	50	75	100
TL18	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through EPWP by end March 2021	N/A	Director: Technical Services	46	Accumulative	Number	Temporary Employment Contracts	NW394R1601EPWP14	TBA	40	14	14	12	0
TL19	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of 2019/20 Annual Financial Statements submitted to AGSA by 31 August 2020	N/A	Chief Financial Officer	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1	1	0	0	0
TL20	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2020	N/A	Chief Financial Officer	14.5	Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	1.5	0	1.5	0	0

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2020/21					PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target				
TL21	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2020	N/A	Chief Financial Officer	2.1	Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	2.1	0	2.1	0	0
TL22	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of 2020/21 Adjustment Budgets submitted to Council for approval by end February 2021	N/A	Chief Financial Officer	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0	0	1	0
TL23	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of final 2021 Budgets submitted to Council by 31 May 2021	N/A	Chief Financial Officer	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0	0	0	1
TL24	Free Basic Services (Electricity)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households that received free basic electricity in GTLM by end June 2021	N/A	Chief Financial Officer	9 104	Carry Over	Number	Expenditure Report	NW394R0413SERV22	R 7,000,000	10 000	10 000	10 000	10 000	10 000
TL25	Free Basic Services (Water)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households that received free basic water in GTLM by end June 2021	N/A	Chief Financial Officer	185	Carry Over	Number	Expenditure Report	NW394R0413SERV26	R 50,000	300	300	300	300	300
TL26	Free Basic Services (Sanitation)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households that received free basic sanitation in GTLM by end June 2021	N/A	Chief Financial Officer	61	Carry Over	Number	Expenditure Report	NW394R0413SERV25	R 220,000	210	210	210	210	210
TL27	Free Basic Services (Refuse)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households that received free basic refuse removal in GTLM by end June 2021	N/A	Chief Financial Officer	64	Carry Over	Number	Expenditure Report	NW394R0413SERV24	R 275,000	210	210	210	210	210

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2020/21					PLANNING									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target				
TL28	Integrated Development Planning	Good Governance and Public Participation	Promote a culture of participatory and good governance	Number of final reviewed 2021/22 IDP documents tabled to Council by end May 2021	N/A	Director Spatial Planning & Human Settlement	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0	0	0	1
TL29	Performance Management	Good Governance and Public Participation	Promote a culture of participatory and good governance	Number of 2019/20 Annual Reports submitted to Council by end January 2021	N/A	Manager: PMS	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0	0	1	0
TL30	Performance Management	Good Governance and Public Participation	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Number of 2020/21 mid-term budget and performance assessment reports submitted to the Mayor by 25 January 2021	N/A	Manager: PMS	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1	0	0	1	0

7.1. DEPARTMENT OF COMMUNITY SOCIAL SERVICES

- ❖ The department has submit the following items as items that need be addressed:
 - ❖ Library - Construction of a new library at GaMaidi/GaMothibi area;
 - ❖ Waste Management - Integrated Waste Management Plan and Environmental Management Plan (will get it from Khumo)
 - ❖ Refuse removal - Yellow fleet (compactor truck, TLB, Skips)
 - ❖ Fencing of Boipelo section
 - ❖ New Landfill site development
 - ❖ New cemeteries sites (Boipelo and Taung)
 - ❖ Security fencing of Admin and Political Offices
 - ❖ Establishment of Municipal Traffic and Law enforcement

7.2. DEPARTMENT OF THE MUNICIPAL MANAGER

7.2.1. LED UNIT

- ❖ The unit has submit the following items as items that need be addressed:

Planned Action	Proposed 2020/21 Budget
Construction of 1 economic hub at Manthestad	R 2,300,000
Development and Support of SMMEs/ Co Operatives Support through: <ul style="list-style-type: none"> • Access to market/ Flea Market • Skill Development for Hawkers, Tourism Business, Arts and Crafters 	R 200.000
Support of SMMEs/Co Operatives (Equipment, Machinery and Production Inputs): <ul style="list-style-type: none"> • Poultry Projects • Brick making project, Carpentry, Bakery, and other Income generating Projects. 	R 1,000,000
Tourism Awareness Campaign and education at each Tribal Council	R 70,000
Establishment of a Local Economic Development Agency for GTLM	

8. PROJECTS RELEVANT TO OTHER INSTITUTIONS

Notice must be taken that the previous project registers for other institutions is still relevant and will be used as the baseline for implementation and reporting purposes.

The following input was received with regard to projects that will be implemented by other institutions within the jurisdiction of GTLM:

8.1. DR RUTH S MOMPATI DISTRICT MUNICIPALITY

PROJECT	STATUS	NATURE OF INVESTMENT	START DATE	END DATE	VALUE (R 000)
Taung Hospital Mental Unit - Upgrading	Planning	Health Facility Revitalisation Grant	16 October 2019	31 March 2021	5,000
Maintenance of Pudumong CHC	Planning	Health Facility Revitalisation Grant	01 Sep 2017	31 August 2022	1,450
Manthe CHC Upgrade	Planning	Health Facility Revitalisation Grant	27 December 2018	30 September 2023	60,000
Mothelesi Secondary	Identified	New infrastructure assets	01 April 2021	31 March 2023	50,000
Hartsvier Primary	Planning	Upgrades and additions	01 April 2020	31 March 2022	6,000
Lephatsimile High	Planning	Upgrades and additions	01 April 2020	31 October 2022	18,460
Setshwarapelo Primary	Identified	Rehabilitation and refurbishment	01 April 2021	30 November 2021	4,000
Upgrading of Road D201 from Pampierstad to Matlapaneng	Planning & Design	Upgrades and additions	01 April 2021	01 May 2022	302,400
Upgrading from gravel to surface standard of Road D208, D206, D209, from Manthe through villages of Pitsong, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema up to Matsheng (45km)	Planning & Design	Upgrades and additions	01 September 2020	01 October 2021	225,000
Upgrading from gravel to surface standard (tar) of Road D210 from Modimong to Taung (5km)	Project Initiation	Upgrades and additions	01 April 2020	01 July 2021	12,000
Upgrading from gravel to surface standard(tar) of Road D212 between Moretele and Maganeng Phase 2	Phase 2 initial	Upgrades and additions	01 March 2014	01 July 2021	12,347
Upgrading from gravel to surface standard(tar) of Road Z242 from Moretele to Khaukwe	Phase 2 initial	Upgrades and additions	01 March 2014	01 July 2021	13,260
Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	Final Account	New infrastructure assets	05 January 2015	31 March 2021	17,200
Mahikeng New Brickmaking plant and construction	In Construction	New infrastructure assets	05 January 2015	31 March 2021	5,000
2 House in Taung: 3/8 and 3/9	Planning	Maintenance and repairs	04 January 2018	31 March 2021	5,000
Maintenance of offices at Dryharts Brickmaking Plant	Planning	Maintenance and repairs	04 January 2018	31 March 2021	5,000
Perimeter wall in Taung Sub-district office	Planning	Maintenance and repairs	04 January 2018	31 March 2021	5,000
Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	Final Account	New infrastructure assets	05 January 2015	31 March 2021	17,200
Mahikeng New Brickmaking plant and construction	In Construction	New infrastructure assets	05 January 2015	31 March 2021	5,000

PROJECT	STATUS	NATURE OF INVESTMENT	START DATE	END DATE	VALUE (R 000)
Perimeter wall in Taung Sub-district office	Planning	Rehabilitation and refurbishment	04 January 2018	31 March 2021	5,000
20 x Houses in Taung from No. 13, Depot, No. 14, Depot, No. 15, Depot, No. 16, Depot, No. 17, Depot, No. 18, Depot, No. 19, Depot, No. 20, Depot, No. 21, Depot, No. 22, Depot, No. 23, Depot, No. 24, Depot, No. 25, Depot, No. 26, Depot, No. 26A, Depot, No. 26B Depot, No. 26C, Depot, No. 26D Depot, No. 26E, Depot and No. 26F, Depot	In Construction	Maintenance and repairs	01 April 2019	31 March 2020	6,000
House in Taung (Pinagare): 3/8	Planning	Maintenance and repairs	04 January 2018	31 March 2021	200
House in Taung (Pinagare): 3/9	Planning	Maintenance and repairs	04 January 2018	31 March 2021	200
Maintenance of offices at Dryharts Brickmaking Plant	Planning	Maintenance and repairs	04 January 2018	31 March 2021	5,000

8.2. DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT


8.3. DEPARTMENT OF EDUCATION

8.4. DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM

8.5. DEPARTMENT OF HEALTH


8.6. DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENT


8.7. DEPARTMENT OF PUBLIC WORKS & ROADS

 2020/2021 PRIORITISED PROJECTS: REGRAVELLING (TAUNG)	
PROJECT DESCRIPTION	LENGTH
Re-gravelling of road Z204 & D201 from N18 via Matlapaneng to Leshobo (12.5km)	12.5
Re-gravelling of road Z214 from P25/1 to Tlapeng (8 km)	8
Re-gravelling of road Z237 from Modutung to Northern Cape Border including installation of portal culvert (1.5km)	1.5
Re-gravelling of road Z203 from N18 to Mase (3 Km)	3
Re-gravelling of road D214 from N18 to Mokasa (8.6 km)	8.6

 2020/2021 PRIORITISED PROJECTS: REGRAVELLING (TAUNG) cont.	
PROJECT DESCRIPTION	LENGTH
Re-gravelling of road D208 from Manthe to Longaneng (24 km)	24
Re-gravelling of road D5116 from Seoding to Shaleng (14 km)	14
Re-gravelling of road D209 from Longaneng to Molelema (9 km)	9
Re-gravelling of road D210 from Cokonyane to Modimong (5 km)	5
Re-gravelling of road D3464 from Lykso to Boscobel (15 Km)	15

 2020/2021 PRIORITISED PROJECTS: REGRAVELLING (TAUNG) cont.	
PROJECT DESCRIPTION	LENGTH
Re-gravelling and bridge repair of road D644 from Losasaneng to Gataote (06 Km)	6
Re-gravelling of road D923 from Reivilo end of surface tar to Lykso (13km)	13
Re-gravelling of road Z235 And Z201 from Sekhing to Upper and Lower Majeakgoro (8.5km)	8.5

 2020/2021 PRIORITISED PROJECTS: RESEAL (TAUNG)	
PROJECT DESCRIPTION	LENGTH
Reseal of road D212 from Dryharts to Moretele (2.6 km)	2.6
Reseal of road D3459 from N18 to Choseng (2km)	2
Reseal of road P25/1 from Taung Hospital to Manthe (8.5km)	8.5
Reseal of road Z237 from D221 to Modutung (4km)	4
Reseal of road D221 from Magogong Northern Cape Border (3.2km)	3.2

 2020/2021 PRIORITISED PROJECTS: ROAD MARKING (TAUNG)	
PROJECT DESCRIPTION	LENGTH
Marking and Re-marking of road P25/1 from Taung to Reivilo (55km)	55

EPWP PROGRAM (ITIRELE ROAD MAINTENANCE PROGRAM)

- Total district beneficiaries Target: 2 500
- Greater Taung Initial Target: 538 beneficiaries
- Total recruited to date: 526 beneficiaries
- No of villages: 46
- Contract duration: 2 years **(from-2019-09-01 to 2021-08-31)**
- Daily stipend: R110.00 per day

NAMES OF VILLAGES WHERE BENEFICIARIES WERE RECRUITED)

NAME OF VILLAGE	NUMBER OF BENEFICIARIES	NAME OF VILLAGE	NUMBER OF BENEFICIARIES
MAJEAKGORO	12	KOLONG	07
14	2	MOTHANTHANYANENG	07
TAUNG VILLAGE	14	LONGANENG	12
ROOIWAL	13	DIKHUTING	11
MOKGARENG	12	QHO	10
MANTHE	05	RIETFontein	05
TLAPENG 1	06	VALTYN	10
TLAPENG 2	13	MADIPELESA	05
SEODING	17	LYKSO	04
SEKHING	16	PITSONG	14
GRASPAN	31	SHALENG	27

NAMES OF VILLAGES WHERE BENEFICIARIES WERE RECRUITED)

NAME OF VILLAGE	NUMBER OF BENEFICIARIES	NAME OF VILLAGE	NUMBER OF BENEFICIARIES
ITIRELENG	09	SEDIBENG	10
LOSELONG	08	LESHOBO	10
TAKANENG	10	DIRETSCHANENG	10
TAKANENG-TAMASIKWA	10	MATLAPANENG	12
HELENSPAN	08	EXTENSION 7	11
MOGOPELA B	09	TAUNG MAIN ROAD	13
LOKALENG	10	BUXTON	17
MMAMASHOKWANE	08	LOGABENG	14
MOGOPELA A	20	MYRA	15
MOKASA 02	15	MASE	08
TAMASIKWA	10	PUDUMONG	06
KARELSTAD	09		
MOKASA 01	10		

ITIRELE – ROAD MAINTENANCE AREAS (2019/21 FINANCIAL YEAR)

AREAS
1. BUSH-CLEARING
2. GRASS CUTTING
3. CLEANING OF CULVERT

ITIRELE - RPM (2019/21 FINANCIAL YEAR)

PROJECT LOCATION	TARGET	RECRUITED	START DATE	END DATE	CHALLENGES
Greater Taung	538	526	2019/09/01	2022/08/31	Beneficiaries leaving the system

8.8. DEPARTMENT OF SOCIAL DEVELOPMENT

8.9. ESKOM

8.10. SASSA

8.11. SAPS

8.12. MMBANA CULTURAL CENTRE

9. PERFORMANCE MANAGEMENT

The Performance Management Framework was not reviewed but is still relevant for the 2020/21 financial year.

Capacity in the PMS Unit will be increased with the appointment of staff to ensure performance management is cascaded to all relevant levels of the institution.

Refer to Strategic Planning Session Report, Annual Report, Audit Action Plan and Top Layer SDBIP as tools to monitor performance and improve on service delivery and project implementation.

10. CONSULTATION AND APPROVAL PHASE

The Draft IDP and Budget was consulted with communities during the course of May through the electronic and was delayed due to the limitations of the Corona Virus interventions. The Draft Amended 2020/21 IDP was tabled to council on the 12th of May 2020 where-after the input of communities was invited in media publications.

A summary of this report will be taken into consideration during the next Strategic Planning Session and IDP Review and where relevant be addressed as part of the SDBIP and PMS.

The Final 2020/21 Amended IDP was approved by Council on the 29th of May 2020.

The Greater Taung Local Municipality will submit the Amended IDP for 2020/21 within 10 days after approval to the following stakeholders:

- ❖ The MEC – Department of Local Government and Traditional Affairs
- ❖ Provincial Legislature
- ❖ Provincial Treasury
- ❖ National Treasury

11. CONCLUSION

The IDP Unit want to acknowledge the input and hard work of all Councillors, Officials, Ward Committee Structures, CDWs and all other Stakeholders who has contributed to the process of the Third Review and subsequent Amendment of the 4th Generation IDP under challenging circumstances.

Notice was taken with regard to the input of the DLG&HS to ensure due processes are followed during the IDP Review and to consider changes that is material enough to arrive at an Amended IDP for 2020/21 Financial Year.

The community consultation and facilitation processes (CBP) were undertaken with great care to ensure expectations are not created but that their needs are formally registered in the meantime to ensure effective forward planning and to ensure a credible IDP owned by the community with a focus on implementation of funded projects.