



Greater Taung
Local Municipality

Greater Taung Local Municipality

Fourth Generation Integrated Development Plan 4TH Amendment

2021/22 Amended IDP

Jul 2021 to Jun 2022

Final - End May 2021



Greater Taung LM

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1.EXECUTIVE SUMMARY

The financial year 2020/21 was one that challenged all spheres of government to think innovative and “outside of the box” to deal with and comply with all legislative requirements especially on items relevant to public participation and facilitation processes.

Globally, nationally and locally we were still confronted by the measures that were introduced to curb the spread of the Corona Virus which has globally infected more than 116 million people so far of which 2.58 million has died, 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 resources.

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.

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 slogan 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.

The National Department of Cooperative Governance and Traditional Affairs have promulgated Revised IDP Guidelines with regard to the developmental and review of IDP's.

The long and short of this guidelines is that the wheel was not re-invented but additions were made to ensure the buy-in of all Government Structures, horizontally and vertically, to get actively involved in the development of IDP's at municipal level.

The guideline requires that district municipalities must be the custodians of ensuring that the plans of all spheres of government be coordinated at district level in the form of a District Development Model which must include the “One Plan”, a plan that includes the input of all sectors.

The guidelines again highlight the importance of The Core Components of the IDP, which refers to the inclusion and updating of Integrated Sector Plans like for eg. SDF, EMP & Disaster Management Plans.

The importance of The Process Plans is also being highlighted and how it should be approach and what the content there of should be, also with reference to the Roles and Responsibilities of all relevant stakeholders.

The following few paragraphs is the Introduction as per the Revised Guidelines:

“The concept and practice of Integrated Development Planning was introduced in South Africa in the 1990s and was then formalised in both policy and legislation (White Paper on Local Government, 1998 and Municipal Systems Act, 2000). The White Paper on Local Government introduced the IDP as one of the critical tools that municipalities could deploy to drive the attainment of a ‘Developmental Local Government’.

Thus, since 2001, as required by the Municipal Systems Act (MSA), all municipalities have been developing and implementing IDPs with the aim of providing household infrastructure and services; creating liveable and integrated cities, towns and rural areas; building vibrant and inclusive local economies; and facilitating community empowerment.

The first and second generation of IDPs (2001–2006 and 2006–2011) focused on laying a foundation for the systematic eradication of service delivery backlogs. The annual assessment of IDPs conducted during this period noted that national and provincial departments were not actively involved in the process of developing them and as result IDPs were unable to “link, integrate and coordinate plans” as envisaged by Section 25 of the MSA.

Consequently, Cabinet took a decision that IDPs should become a ‘plan of all government in a municipal space’, thus encouraging active involvement of other spheres of government in the development of IDPs. This would enable municipalities to aggressively respond to socio-economic challenges and address spatial disparities of development.

During the third generation of IDPs, a number of challenges were noted in the State of Local Government Report (2009). It identified the following weaknesses in municipal IDPs:

- The poor alignment of municipal priorities, programmes and plans with that of national and provincial governments;
- Poor integration of municipal sector plans into IDPs;
- Weak alignment between IDPs, municipal budgets and Service Delivery and Budget Implementation Plans;
- The inability of many municipalities to plan for services for which they are not directly responsible (e.g. safety and security, health and education);
- The lack of meaningful public participation in the development of sector plans; and
- The absence of long-range planning in most municipalities outside metros and secondary cities.

In order to address these weaknesses there is a need to ensure that IDPs integrate and coordinate the activities of all spheres of government that happen within a municipal space.

Other performance review processes have highlighted a number of challenges that are experienced by municipalities regarding integrated development planning and service delivery at municipal level. These challenges include:

- The poor integration of national and provincial sector plans in the IDPs;
- Poor alignment between planning, budgeting, implementation, monitoring and reporting processes;

- Lack of appreciation for the importance of IDPs as intergovernmental planning instruments;
- Current planning platforms do not provide an opportunity for municipalities to engage timeously with sector departmental plans to be able to adequately incorporate them into their IDPs.
- The NDP identifies the lack of an effective system for IDPs to gain the national and provincial support they require to be meaningful.

To address the issues outlined above, this guideline aims to clarify the role of national and provincial sector departments and entities within the municipal planning processes.

The Auditor General (AG) has embarked on a process of auditing and providing an opinion on whether municipal IDPs are developed in line with the legal requirements in their development process and content. This emphasises the need for legally compliant IDPs.

As local communities have become increasingly aware of their role in IDP development, there has been increasing attendance at IDP meetings, with complaints commonly being raised about the manner in which these engagements are conducted. This highlights the need to ensure that proper processes are followed in the development of IDPs in order to ensure that what is produced is credible.

This 'new' IDP guideline is aimed at addressing the issues identified above, as well as ensuring that IDPs respond to new policy and legislative changes. It is also aimed at reminding all spheres of government and other stakeholders of the role of the IDP in local development."

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, the outcome of the StratPlan, the Auditor General's Management Report 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
DDL&TA	Department Of Developmental Local Government And Traditional Affairs
DrRSM	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
DDM	District Development Model
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
DDM	District Development Model (Includes the "One Plan")
IUDF	Integrated Urban Development Framework
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:

Item Nu:

IDP PROCESS PLAN

Item for Approval

BACKGROUND

The Municipal System Act, Act 32 of 2000, section 27 to 29 as well as the Municipal Finance Management Act, Act 56 of 2003, section 21(1)(b)(ii)(aa) requires that each municipality must adopt a process that will guide the development and/or amendment and/or review of the IDP ten months before the start of the financial year.

It is important to note that:

- The process will be funded within the 2020/21 Financial Year.
- The review is relevant to the 4th review of the 2017/22 Five Year Plan.
- The potential outcome will be the 2021/22 Amended IDP & Budget.

IDP REVIEW PROGRESS REPORT

The Dr Ruth S Mompoti IDP Framework has been received and is attached to the Draft GTLM 2020/21 IDP Process Plan on which input of the Ward Councillors, Planning Portfolio and Exco will be included before submission for final approval by Council.

The Process Plan will inform the process to review the 2020/21 Amended IDP based on the 2017/22 Original 5 Year IDP & SDBIP and will be a performance driven approach.

RECOMMENDATIONS

- That the attached (Annexure A) 2020/21 District IDP Framework (Process Plan) be approved.
- That the attached 2020/21 GTLM IDP and Budget Process Plan be approved.
- That the Review of the IDP be delegated to the Municipal Manager.
- That Council ensure approval of the Process Plan as legislated before end of August 2020.
- That notice be taken that the process will be funded within the 2020/21 Financial Year and relevant budget.
- That notice be taken that the potential outcome of the review process will be 2021/22 Amended IDP depending on the materiality of the outcomes of the review process and the political decision to amend the IDP.



Greater Taung

Local Municipality

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Process Plan

for the

**Forth Review of the 4th Generation IDP & Budget
Relevant to the 2021/22 Financial Year**

August 2020

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 Mompoti 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 Mompoti 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	
5	Monitoring & Implementation	Approval	Relevant to the Amended IDP	Draft by 31 March (y0) Final by 31 May (y0)

Chart of CBP, IDP & Budget Review Process

IDP Phases		Year →	(y0)				(y0)				(y0)				(y0)				(y0)				(y0)				(y0)																						
		Month →	Aug				Sep				Oct				Nov				Dec				Jan				Feb				Mar				Apr				May				Jun						
		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																											Draft the Final Approval by Council																				
		Final IDP																																															
		Final Budget																																															

Detailed IDP & Budget Review Process Plan

Notice must be taken that all consultation processes and meetings will be subject to the relevant Covid 19 legislation at the point and time relevant in the process itself. Alternative measures like for example electronic media will be utilized to consult with communities. These measures will be communicated during the different stages of the process.

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

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
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
Capture Projects.	End Mar	Relevant Directors & PMU	MIG and Project Register	Yes, Final IDP
Phase 4 – Integration Phase				
District Wide IDP Rep Forum Meeting.	As Per DM Framework	RSM DM	Ensure participation of GTLM IDP Stakeholders.	
Integrate Progammes & 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				
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 wrt:
 - 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.

4.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 34 CBP meetings were held and 590 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.

In instances where a Ward did not submit new priorities the priorities of the previous financial year were used for planning purposes.

4.1.1. CBP CONSULTATIVE MEETINGS

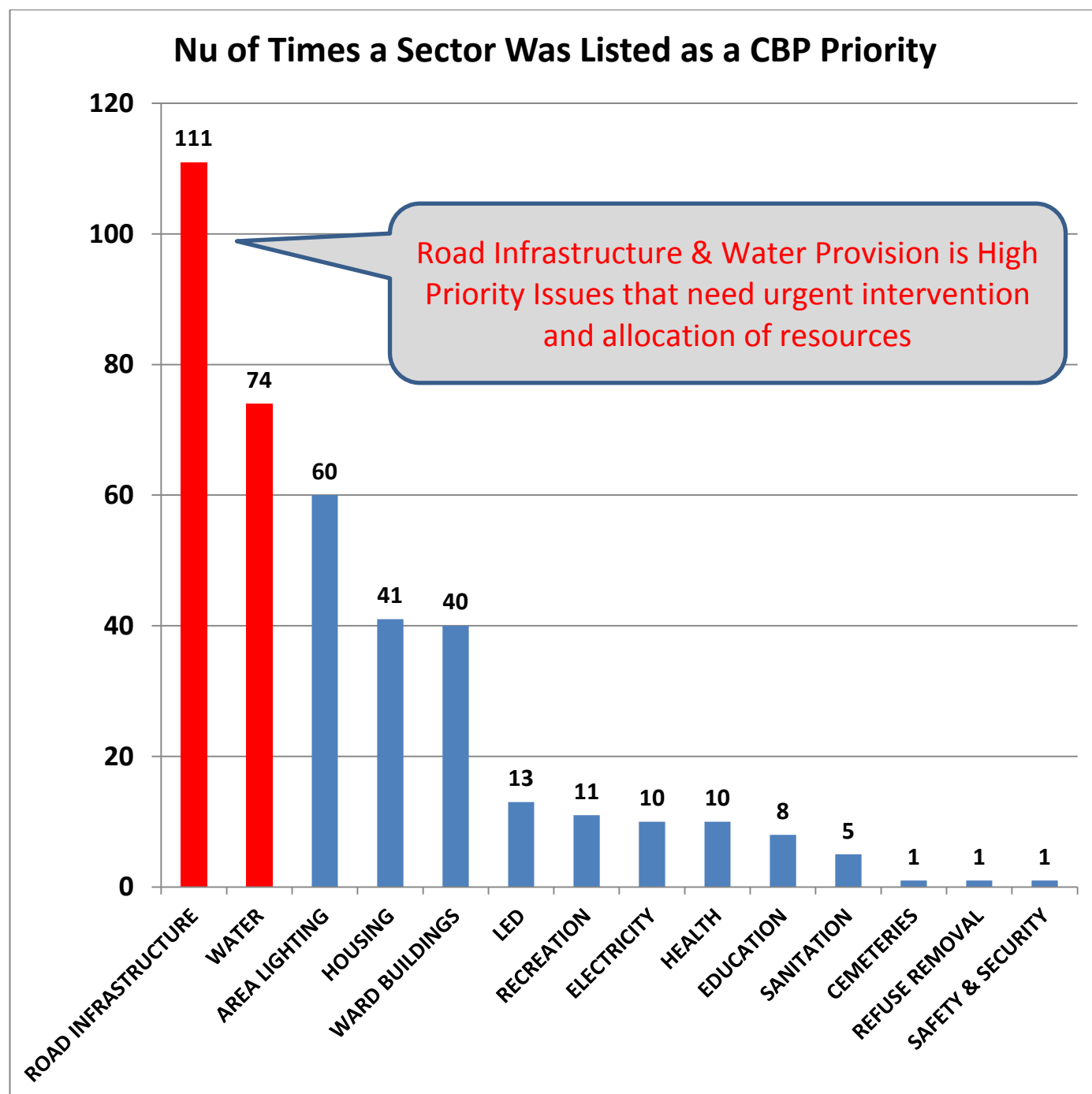
The following Table reflects the 34 CBP consultative meetings that were held in GTLM:

WARD	PRIORITIES SUBMITTED (YES/NO)	VILLAGE	DATE	VENUE	NU OF PEOPLE ATTENDED	MINUTES	ATT REGISTER
1	Yes	Boipelo	16.11.2020	Boipelo	31	Yes	Yes
1	Yes	Lykso	18.11.2020	Lykso	28	Yes	Yes
1	Yes	Qhoo	19.11.2020	Steel tructure	28	Yes	Yes
1	Yes	Vaaltyn	17.11.2020	Vaaltyn Crech	31	Yes	Yes
2	Yes	Thusong Centre	12.11.2020	Thusong Centre	24	Yes	Yes
3	Yes	Matlapaneng	08.12.2020	Matlapaneng Comm Hllal	11	Yes	Yes
4	Yes	Economic Hub Building	18.11.2020	Economic Hub Building	11	Yes	Yes
6	Yes	Myra	08.12.2020	Myra Kgotta	10	Yes	Yes
7	Yes	Kasienyane Kgotta	10.11.2020	Kasienyane Kgotta	107	Yes	Yes
9	Yes	Dryhoek	09.10.2020	Kgotta	29	Yes	Yes
9	Yes	Mocweding	08.10.2020	SASSA Structure	45	Yes	Yes
9	Yes	Marotaneng	08.10.2020	Marotaneng Village	39	Yes	Yes
9	Yes	Buxton	09.10.2020	Kgotta	43	Yes	Yes
9	Yes	Thomeng	09.10.2020	Thomeng Kgotta	25	Yes	Yes
9	Yes	Tlapeng	08.10.2020	Tlapeng Village	22	Yes	Yes
10	Yes	Cokonyane	16.10.2020	Cokonyane	11	Yes	Yes
14	Yes	Kolong Ward Office	19.10.2020	Makwating Kgotta	11	Yes	Yes
15	Yes	Khudutlou	21.10.2020	Khudutlou Kgotta	8	Yes	Yes
16	Yes	Dikhuting	14.10.2020	Dikhuting	8	Yes	Yes
17	Yes	Gamoduana	02.11.2020	GaModuana Kgotta	20	Yes	Yes
19	Yes	Upper Majeakgoro	20.11.2020	Upper Majeakgoro	39	Yes	Yes
19	Yes	Lower Majeakgoro	20.11.2020	Lower Majeakgoro	15	Yes	Yes
20	Yes	Kgomotso	19.10.2020	Kgomotso	60	Yes	Yes
20	Yes	Kameelput	20.10.2020	Kameelput MTC	35	Yes	Yes
20	Yes	Madithamaga	20.10.2020	Madithamaga			
20	Yes	Losasaqneng	21.10.2020	Losasaneng MPCC	26	Yes	Yes
20	Yes	Ikageng	22.10.2020	Ikageng	38	Yes	Yes
21	Yes	Rietfontein	04.11.2020	Rietfontein Village	29	Yes	Yes
22	Yes	Madipelesa	04.12.2020	Totonyane Secondary School	10	Yes	Yes
23	Yes	Matsheng	21.11.2020	Matsheng Comm Hall	21	Yes	Yes
23	Yes	Kokomeng	19.10.2020	Kokomeng SASSA Paypoint	61	Yes	Yes
23	Yes	Tlapeng 1	19.10.2020	Tlapeng	26	Yes	Yes
23	Yes	Tlapeng 2	18.10.2020	Tlapeng 2	15	Yes	Yes
24	Yes	Mokasa 1 Crech	17.11.2020	Mokasa Crech	20	Yes	Yes
Total Nu of Attendees =>					590		

4.1.1. CBP - ANALYSIS OF PRIORITY NEEDS IDENTIFIED PER SECTOR

The 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.



All spheres of government relevant to the provision of Road Infrastructure and Water Services must take note of the graph. It is a clear indication that these two sectors need urgent intervention and allocation of resources.

The decaying condition of the road infrastructure was listed 111 times and does have a negative impact on the economic drivers in the entire GTLM. Most connector roads have to be re-gravelled due to the fact that the bedrock is surfacing and the final layer has been totally washed away meaning that the road surface level is lower than the road shoulders making storm water management impossible. This also caused severe ponding, changing roads into rivers, which resulted into damage to vehicles and property.

Water is a basic service and was ranked the 2nd highest sector, mentioned 74 times, that needs attention. This indicator is a matter for concern and must be addressed urgently.

The Minister of Cooperative Governance and Traditional Affairs, Dr ND Zuma, issued the following declaration through Government Gazette No 44184 on 24 February 2021:

**DECLARATION OF A NATIONAL STATE OF DISASTER: STRONG WINDS AND
FLOODS DUE TO TROPICAL STORM ELOISE AND SUMMER SEASONAL RAINS**

Considering the magnitude and severity of the damage caused by the strong winds and floods of tropical storm Eloise and the summer seasonal rains, and following the classification of these occurrences as a national disaster by the Head of the National Disaster Management Centre, and taking into account the need to augment existing measures undertaken by organs of state to deal with the national disaster, I, Dr Nkosazana Dlamini Zuma, the Minister of Cooperative Governance and Traditional Affairs, designated under Section 3 of the Disaster Management Act, 2002 (Act No. 57 of 2002) ("the Act "), in terms of:

1) Section 27(1) of the Act, hereby declare a national state of disaster having recognised that special circumstances exist to warrant the declaration of a national state of disaster, and

2) Section 27(2) of the Act may, when required, make regulations and issue directions or authorise the issue of directions concerning the matters listed therein, only to the extent that it is necessary for the purpose of-

- (a) assisting and protecting the public:
- (b) providing relief to the public:
- (c) protecting property;
- (d) preventing or combatting disruption: or
- (e) dealing with the destructive nature and other effects of the disaster.

It is within the ambit of this declaration that the relevant spheres of government should address these challenges and ensure that resources are tapped into.

4.1.2. 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. 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:

Ward	Village	Prio	Sector	Description	Priority Status
1	Boipelo	1	Housing	RDP Houses	Status Quo Remain
1	Boipelo	2	Grazing Land	Grazing Land	Priority Changed
1	Boipelo	3	Recreation	Recreational Facilities	Status Quo Remain
1	Lykso	1	Housing	RDP Houses	Status Quo Remain
1	Lykso	2	Electricity	Electricity	Status Quo Remain
1	Lykso	3	Road Infrastructure	Speed Humps, ECD, Tar Road	Priority Changed
1	Qhoo	1	Area Lighting	High Mast Lights	Status Quo Remain
1	Qhoo	2	Road Infrastructure	Roads & Storm Water	Status Quo Remain
1	Qhoo	3	Health	Clinic	Status Quo Remain
1	Reivilo	1	Electricity	Eskom Prepaid	Status Quo Remain
1	Reivilo	2	LED	Land for Grazing Camps	Status Quo Remain
1	Reivilo	3	Area Lighting	Streetlights	Priority Changed
1	Reivilo Farms	1	Road Infrastructure	Rehabilitation of All Connector Roads	Priority Changed
1	Reivilo Farms	2	LED	Robust Veld Fire Fighting Truck	Status Quo Remain
1	Reivilo Farms	3	Road Infrastructure	Rehabilitation of All Connector Roads	Status Quo Remain
1	Vaaltyn	1	Road Infrastructure	Internal Pave Roads	Priority Changed
1	Vaaltyn	2	LED		Priority Changed
1	Vaaltyn	3	Recreation	Parks and Cover Ground	Priority Changed
2/4	Dryharts Station	1	Road Infrastructure	Internal Roads	Status Quo Remain
2/4	Dryharts Station	2	Area Lighting	High Mast Lights	Status Quo Remain
2/4	Dryharts Station	3	Housing	RDP Houses	Status Quo Remain
2	Khaukhwe	1	Area Lighting	High Mast Lights	Priority Changed
2	Khaukhwe	2	Road Infrastructure	Storm Water	Priority Changed
2	Khaukhwe	3	Road Infrastructure	Internal Roads	Status Quo Remain
2	Maganeng	1	Road Infrastructure	Internal Roads (3 km)	Status Quo Remain
2	Maganeng	2	Area Lighting	High Mast Lights	Status Quo Remain
2	Maganeng	3	Electricity	Electricity	Priority Changed
2	Moretele	1	Area Lighting	High Mast Lights	Status Quo Remain
2	Moretele	2	Ward Buildings	Community Hall	Status Quo Remain
2	Moretele	3	Water	Jojo Tanks	Status Quo Remain
2	Ntswanahatshe	1	Road Infrastructure	Internal Roads	Priority Changed
2	Ntswanahatshe	2	Road Infrastructure	Storm Water	Status Quo Remain
2	Ntswanahatshe	3	Recreation	Sports Facilities	Priority Changed
3	Choseng	1	Education	Crech	Status Quo Remain
3	Choseng	2	Water	Water	Status Quo Remain
3	Choseng	3	Education	Additional Classroom Choseng MS	Status Quo Remain
3	Karelstad	1	Road Infrastructure	Storm Water	Priority Changed
3	Karelstad	2	Housing	RDP Houses	Priority Changed
3	Karelstad	3	Health	Clinic	Priority Changed
3	Loselong	1	Ward Buildings	Community Hall	Status Quo Remain
3	Loselong	2	Water	Water	Status Quo Remain
3	Loselong	3	Area Lighting	High Mast Lights	Status Quo Remain
3	Mase	1	Ward Buildings	Community Hall	Status Quo Remain
3	Mase	2	Road Infrastructure	Access Road	Status Quo Remain
3	Mase	3	Area Lighting	High Mast Lights	Status Quo Remain
3	Matlapaneng	1	Road Infrastructure	Storm Water	Status Quo Remain
3	Matlapaneng	2	Recreation	Sports Facilities	Status Quo Remain
3	Matlapaneng	3	Water	Water	Status Quo Remain
3	Sedibeng	1	Electricity	Electricity	Status Quo Remain
3	Sedibeng	2	Ward Buildings	Community Hall	Priority Changed
3	Sedibeng	3	Water	Water	Status Quo Remain
4/2	Dryharts Station	1	Road Infrastructure	Roads	Status Quo Remain
4/2	Dryharts Station	2	Area Lighting	High Mast Lights	Status Quo Remain
4/2	Dryharts Station	3	Water	Water	Status Quo Remain
4	Lohatlheng	1	Road Infrastructure	Roads	Status Quo Remain

Ward	Village	Prio	Sector	Description	Priority Status
4	Lohatlheng	2	Area Lighting	High Mast Lights	Status Quo Remain
4	Lohatlheng	3	Water	Water	Status Quo Remain
4	Matsuakeng	1	Road Infrastructure	Road Infrastructure	Priority Changed
4	Matsuakeng	2	Housing	Housing	Priority Changed
4	Matsuakeng	3	Area Lighting	Area Lighting	Priority Changed
4	Pompong	1	Road Infrastructure	Roads	Status Quo Remain
4	Pompong	2	Area Lighting	High Mast Lights	Status Quo Remain
4	Pompong	3	Water	Water	Status Quo Remain
4	Ratshidi	1	Road Infrastructure		Status Quo Remain
4	Ratshidi	2	Area Lighting	High Mast Lights	Status Quo Remain
4	Ratshidi	3	Water		Status Quo Remain
4	Sitting Polar	1	Road Infrastructure	Roads	Status Quo Remain
4	Sitting Polar	2	Health	Health	Status Quo Remain
4	Sitting Polar	3	Housing	RDP Houses	Status Quo Remain
5	Matlhako I	1	Water	Extension of Standpipes	Status Quo Remain
5	Matlhako I	2	Road Infrastructure	Road Infrastructure (Paving)	Status Quo Remain
5	Matlhako I	3	Housing	RDP Houses	Status Quo Remain
5	Matlhako II	1	Road Infrastructure	Road Infrastructure	Status Quo Remain
5	Matlhako II	2	Water	Water	Status Quo Remain
5	Matlhako II	3	Housing	RDP Houses	Status Quo Remain
5	Pudimoe	1	Road Infrastructure	Road Infrastructure (Paving)	Status Quo Remain
5	Pudimoe	2	Housing	RDP Houses	Status Quo Remain
5	Pudimoe	3	Recreation	Recreational Facilities	Status Quo Remain
6	Khobicwane Ext	1	Water	Water	Status Quo Remain
6	Khobicwane Ext	2	Electricity	Electricity	Status Quo Remain
6	Khobicwane Ext	3	Road Infrastructure	Storm Water & Bridge	Status Quo Remain
6	Mogopela A	1	Road Infrastructure	Roads	Status Quo Remain
6	Mogopela A	2	Electricity	New Connections & Infills	Status Quo Remain
6	Mogopela A	3	Ward Buildings	Community Hall	Status Quo Remain
6	Mogopela B	1	Road Infrastructure	Roads	Status Quo Remain
6	Mogopela B	2	Electricity	New Connections & Infills	Status Quo Remain
6	Mogopela B	3	Ward Buildings	Community Hall	Status Quo Remain
6	Myra	1	Water	Water	Status Quo Remain
6	Myra	2	Electricity	New Connections & Infills	Status Quo Remain
6	Myra	3	Area Lighting	High Mast Lights	Status Quo Remain
7	Ditompong	1	Ward Buildings	Community Hall	Status Quo Remain
7	Ditompong	2	Electricity	Extension	Status Quo Remain
7	Ditompong	3	Area Lighting	High Mast Lights	Status Quo Remain
7	Leshobo	1	Road Infrastructure	Road Infrastructure	Status Quo Remain
7	Leshobo	2	Ward Buildings	Community Hall	Status Quo Remain
7	Leshobo	3	Housing	RDP Houses	Status Quo Remain
7	Matlabababa	1	Road Infrastructure	Road Infrastructure	Status Quo Remain
7	Matlabababa	2	Ward Buildings	Community Hall	Status Quo Remain
7	Matlabababa	3	Housing	RDP Houses	Status Quo Remain
7	Mokgareng	1	Water	?	Status Quo Remain
7	Mokgareng	2	Area Lighting	High Mast Lights	Status Quo Remain
7	Mokgareng	3	Ward Buildings	?	Status Quo Remain
7	Ntokwe	1	Ward Buildings	Community Hall	Status Quo Remain
7	Ntokwe	2	Water	Water	Status Quo Remain
7	Ntokwe	3	Area Lighting	High Mast Lights	Status Quo Remain
8	Diretsang	1	Road Infrastructure	Roads & Storm Water	Status Quo Remain
8	Diretsang	2	Area Lighting	High Mast Lights	Status Quo Remain
8	Diretsang	3	Water	Water & Sanitation	Status Quo Remain
8	Gasebuso	1	Water	Water & Sanitation	Status Quo Remain
8	Gasebuso	2	Ward Buildings	Community Hall	Status Quo Remain
8	Gasebuso	3	Housing	RDP Houses	Status Quo Remain
8	Letlhaping	1	Road Infrastructure	Roads & Storm Water	Status Quo Remain
8	Letlhaping	2	Area Lighting	High Mast Lights	Status Quo Remain
8	Letlhaping	3	Water	Water	Status Quo Remain
8	Lokgabeng	1	Area Lighting	High Mast Lights	Status Quo Remain
8	Lokgabeng	2	Road Infrastructure	Water	Status Quo Remain
8	Lokgabeng	3	Health	Clinic	Status Quo Remain
8	Rooiwal	1	Road Infrastructure	Roads & Storm Water	Status Quo Remain
8	Rooiwal	2	Water	Water	Status Quo Remain
8	Rooiwal	3	Road Infrastructure	Bridge	Status Quo Remain
8	Takaneng	1	Road Infrastructure	Roads & Storm Water	Status Quo Remain
8	Takaneng	2	Water	Water & Sanitation	Status Quo Remain

Ward	Village	Prio	Sector	Description	Priority Status
8	Takaneng	3	Road Infrastructure	Bridge	Status Quo Remain
8	Taung Ext 4 (Depot)	1	Recreation	Park	Status Quo Remain
8	Taung Ext 4 (Depot)	2	LED	?	Status Quo Remain
8	Taung Ext 4 (Depot)	3	Area Lighting	High Mast Lights	Status Quo Remain
8	Taung Ext 6	1	Housing	Complete Outstanding Project	Priority Changed
8	Taung Ext 6	2	Area Lighting	High Mast Lights	Status Quo Remain
8	Taung Ext 6	3	Water	Reticulation	New Priority
8	Taung Ext 7	1	Water	Reticulation	Status Quo Remain
8	Taung Ext 7	2	Road Infrastructure	Roads & Storm Water	Status Quo Remain
8	Taung Ext 7	3	Road Infrastructure	Roads & Storm Water	Status Quo Remain
9	Buxton	1	Road Infrastructure	Acces Road (Taxi Route)	Status Quo Remain
9	Buxton	2	Housing	RDP Houses	Status Quo Remain
9	Buxton	3	Ward Buildings	Community Hall	Status Quo Remain
9	Dryhoek	1	Road Infrastructure	Access Bridge	Status Quo Remain
9	Dryhoek	2	Recreation	Sports Complex	Status Quo Remain
9	Dryhoek	3	Ward Buildings	Community Hall	Status Quo Remain
9	Marotaneng	1	Road Infrastructure	D201 - Pampierstad to Mokasa II	Status Quo Remain
9	Marotaneng	2	Ward Buildings	Community Hall	Status Quo Remain
9	Marotaneng	3	Education	Library	Status Quo Remain
9	Motsweding	1	Road Infrastructure	D201 - Pampierstad to Mokasa II	Status Quo Remain
9	Motsweding	2	Housing	RDP Houses	Status Quo Remain
9	Motsweding	3	Education	Library	Status Quo Remain
9	Tamasikwa	1	Road Infrastructure	Road from Buxton to Reivilo road Via Tamasikwa	Status Quo Remain
9	Tamasikwa	2	Ward Buildings	Community Hall	Status Quo Remain
9	Tamasikwa	3	Water	Water	Status Quo Remain
9	Thomeng	1	Water	Water	Status Quo Remain
9	Thomeng	2	Education	Scholar Transport	Status Quo Remain
9	Thomeng	3	Education	ECD Crèche	Status Quo Remain
9	Tlapeng	1	Area Lighting	High Mast Lights	Status Quo Remain
9	Tlapeng	2	Ward Buildings	Community Hall	Status Quo Remain
9	Tlapeng	3	Road Infrastructure	Paving Access Road & Bridge	Status Quo Remain
10	Cokonyane	1	Road Infrastructure	Internal Roads (Tshipa to Mapoo Street)	Status Quo Remain
10	Cokonyane	2	Water	Water Source Extension	Status Quo Remain
10	Cokonyane	3	Housing	RDP Houses	Priority Changed
10	Hellenspan	1	Area Lighting	High Mast Lights	Status Quo Remain
10	Hellenspan	2	Water	Shortage of Water	Status Quo Remain
10	Hellenspan	3	Area Lighting	High Mast Lights	Priority Changed
10	Madibaneng	1	Water	Ext of Water Source	Status Quo Remain
10	Madibaneng	2	Housing	RDP Houses	Status Quo Remain
10	Madibaneng	3	LED	Food Security Gardening	Status Quo Remain
10	Mamashokwane	1	Housing	RDP Housing	Priority Changed
10	Mamashokwane	2	Road Infrastructure	Internal Roads	Priority Changed
10	Mamashokwane	3	Sanitation	VIP Toilets	Priority Changed
10	Modimong	1	Road Infrastructure	Connector Road (Road No 210) Upgrading	Status Quo Remain
10	Modimong	2	Area Lighting	High Mast Lights	Status Quo Remain
10	Modimong	3	Electricity	Electricity & Infills	Priority Changed
10	Phache	1	Housing	RDP Housing	Priority Changed
10	Phache	2	Area Lighting	High Mast Lights	Status Quo Remain
10	Phache	3	Water	Ext of Standpipes	Status Quo Remain
10	Sethabeng	1	Area Lighting	High Mast Lights	Status Quo Remain
10	Sethabeng	2	Road Infrastructure	Connector Roads & Bridge	Status Quo Remain
10	Sethabeng	3	Road Infrastructure	Internal Roads	Status Quo Remain
11	Khibicwane Central	1	Area Lighting	High Mast Lights	Status Quo Remain
11	Khibicwane Central	2	Water	Ext of Standpipes	Status Quo Remain
11	Khibicwane Central	3	Road Infrastructure	Bridge	Status Quo Remain
11	Lokaleng	1	Area Lighting	High Mast Lights	Status Quo Remain
11	Lokaleng	2	Housing	RDP Houses	Status Quo Remain
11	Lokaleng	3	Health	Health Facility	Status Quo Remain
11	Lokaleng Ext	1	Road Infrastructure	Connect D221 and Lethwanyeng	Status Quo Remain
11	Lokaleng Ext	2	Water	Shortage of Water & Ext of Standpipes	Status Quo Remain
11	Lokaleng Ext	3	Ward Buildings	Community Hall	Status Quo Remain
11	Machonisa	1	Road Infrastructure	Connect D221 and Lethwanyeng	Status Quo Remain
11	Machonisa	2	Water	Shortage of Water & Ext of	Status Quo Remain

Ward	Village	Prio	Sector	Description	Priority Status
				Standpipes	
11	Machonisa	3	Ward Buildings	Community Hall	Status Quo Remain
11	Silver Tank	1	Area Lighting	High Mast Lights	Status Quo Remain
11	Silver Tank	2	Road Infrastructure	Internal Pave Roads	Status Quo Remain
11	Silver Tank	3	Water	Ext of Standpipes	Status Quo Remain
12	Garatompe	1	Road Infrastructure	Pavement (D221 to Pitiri side via Mogabaladi and Seothaeng)	Status Quo Remain
12	Garatompe	2	Water	Ext of Standpipes	Status Quo Remain
12	Garatompe	3	Recreation	Park	Status Quo Remain
12	Kuaneng	1	Road Infrastructure	Roads (From D221 via Gaonwe to 10/10 Matharisi road)	Status Quo Remain
12	Kuaneng	2	Water	Ext of Standpipes	Status Quo Remain
12	Kuaneng	3	Health	Clinic	Status Quo Remain
12	Manokwane Central	1	Water	Shortage of Water & Standpipes	Status Quo Remain
12	Manokwane Central	2	Road Infrastructure	Connect D221 to Lethwanyeng	Status Quo Remain
12	Manokwane Central	3	Health	Clinic	Status Quo Remain
12	Matolong	1	Road Infrastructure	Connector Road N12, Taung Hotel via Matolong	Status Quo Remain
12	Matolong	2	Water	Reticulate Letshabo to Kganyane Street	Status Quo Remain
12	Matolong	3	Ward Buildings	Community Hall	Status Quo Remain
12	Nhole	1	Road Infrastructure	Sauspau PS via Mothibi Street to Nhole	Status Quo Remain
12	Nhole	2	Ward Buildings	Community Hall	Status Quo Remain
12	Nhole	3	Housing	RDP Houses	Status Quo Remain
12	Lethwanyeng	1	Road Infrastructure	D221 to Lethwaneng	Priority Changed
12	Lethwanyeng	2	Water	Shortage & Ext of Standpipes	Priority Changed
12	Lethwanyeng	3	Ward Buildings	Community Hall	Priority Changed
13	Blekkies	1	Road Infrastructure	Road Infrastructure	Status Quo Remain
13	Blekkies	2	Water	Water	Status Quo Remain
13	Blekkies	3	Housing	RDP Houses	Status Quo Remain
13	Chiefs court	1	Road Infrastructure	Roads & Storm Water (Mahura to Kamolane)	Status Quo Remain
13	Chiefs court	2	Water	Storm Water (From Spares to Frank)	Status Quo Remain
13	Chiefs court	3	LED	?	Status Quo Remain
13	Ditshilong 1	1	Road Infrastructure	Road Infrastructure	Status Quo Remain
13	Ditshilong 1	2	Water	Water	Status Quo Remain
13	Ditshilong 1	3	LED	?	Status Quo Remain
13	Ditshilong 2	1	Water	Water	Status Quo Remain
13	Ditshilong 2	2	Road Infrastructure	Roads	Status Quo Remain
13	Ditshilong 2	3	Area Lighting	High Mast Lights	Status Quo Remain
13	Kgatlang	1	Road Infrastructure	Storm Water	Status Quo Remain
13	Kgatlang	2	Road Infrastructure	Road Infrastructure (Baphuduhutswana to Cokonyane road (Church))	Status Quo Remain
13	Kgatlang	3	LED	?	Status Quo Remain
13	Nommer 1	1	Water	Water	Status Quo Remain
13	Nommer 1	2	Road Infrastructure	Road Infrastructure	Status Quo Remain
13	Nommer 1	3	Housing	RDP Houses	Status Quo Remain
13	Taung Ext 5	1	Road Infrastructure	Roads & Storm Water	Status Quo Remain
13	Taung Ext 5	2	Water	Water	Status Quo Remain
13	Taung Ext 5	3	Sanitation	Sanitation	Status Quo Remain
13	Veertien	1	Road Infrastructure	Storm Water	Status Quo Remain
13	Veertien	2	Water	Water	Status Quo Remain
13	Veertien	3	LED	?	Status Quo Remain
14	Kolong/Randstad	1	Ward Buildings	Community Hall	Status Quo Remain
14	Kolong/Randstad	2	Area Lighting	High Mast Lights	Status Quo Remain
14	Kolong/Randstad	3	Road Infrastructure	Access Road to Matharise	Status Quo Remain
14	Makwating	1	Road Infrastructure	Roads & Storm Water	Priority Changed
14	Makwating	2	Housing	RDP Houses	Priority Changed
14	Makwating	3	Cemeteries	Fencing of Cemetery	Priority Changed
14	Manthe	1	Water	Extension of Standpipes	Status Quo Remain
14	Manthe	2	Road Infrastructure	Roads & Storm Water	Status Quo Remain
14	Manthe	3	Safety & Security	Police Station	Status Quo Remain
14	Seodi Park	1	Road Infrastructure	Roads & Storm Water	Status Quo Remain
14	Seodi Park	2	Area Lighting	High Mast Lights	Priority Changed
14	Seodi Park	3	Ward Buildings	Community Hall	Priority Changed

Ward	Village	Prio	Sector	Description	Priority Status
15	Khudutlou	1	Housing	RDP Houses	Status Quo Remain
15	Khudutlou	2	Area Lighting	High Mast Lights	Status Quo Remain
15	Khudutlou	3	Water	Ext of Standpipes	Status Quo Remain
15	Molelema	1	Housing	RDP Houses	Status Quo Remain
15	Molelema	2	Road Infrastructure	Lephatsimile HS to Lenganeng Road	Status Quo Remain
15	Molelema	3	Area Lighting	High Mast Lights	Status Quo Remain
15	Vergenoeg	1	Road Infrastructure	Pavement Road	Status Quo Remain
15	Vergenoeg	2	Housing	RDP Houses	Status Quo Remain
15	Vergenoeg	3	Area Lighting	High Mast Lights	Priority Changed
16	Dikhuting	1	Water	Water	Status Quo Remain
16	Dikhuting	2	Road Infrastructure	Roads	Status Quo Remain
16	Dikhuting	3	LED	?	Status Quo Remain
16	GaMokake	1	Ward Buildings	Community Hall	Status Quo Remain
16	GaMokake	2	Road Infrastructure	Roads	Status Quo Remain
16	GaMokake	3	LED	?	Status Quo Remain
16	Graspan	1	Water	Ext of Standpipes	Status Quo Remain
16	Graspan	2	Ward Buildings	Community Hall	Status Quo Remain
16	Graspan	3	Housing	RDP Houses	Status Quo Remain
16	Longaneng	1	Ward Buildings	Community Hall	Status Quo Remain
16	Longaneng	2	Road Infrastructure	Roads & Storm Water	Status Quo Remain
16	Longaneng	3	Housing	RDP Houses	Status Quo Remain
16	Magogong	1	Water	Water	Status Quo Remain
16	Magogong	2	Housing	RDP Houses	Status Quo Remain
16	Magogong	3	Ward Buildings	Community Hall	Status Quo Remain
16	Morokweng	1	Housing	RDP Houses	Status Quo Remain
16	Morokweng	2	Road Infrastructure	Road from Morokweng to Manthe	Status Quo Remain
16	Morokweng	3	Ward Buildings	Community Hall	Status Quo Remain
16	Mothanthanyaneng	1	Ward Buildings	Community Hall	Status Quo Remain
16	Mothanthanyaneng	2	Water	Ext of Standpipes	Status Quo Remain
16	Mothanthanyaneng	3	Sanitation	Toilets at Cemeteries	Status Quo Remain
16	Picong	1	Road Infrastructure	Roads	Status Quo Remain
16	Picong	2	Water	Water	Status Quo Remain
16	Picong	3	Area Lighting	High Mast Lights	Status Quo Remain
17	Bogosieng Ext	1	Water	Water	Status Quo Remain
17	Bogosieng Ext	2	Water	Water	Priority Changed
17	Bogosieng Ext	3	Road Infrastructure	Covering of Water Channel	Priority Changed
17	Ga-Moduana	1	Water	Water	Priority Changed
17	Ga-Moduana	2	Road Infrastructure	Access Road and Storm Water	Status Quo Remain
17	Ga-Moduana	3	Water	Water	Status Quo Remain
17	Kgapamadi	1	Water	Water	Status Quo Remain
17	Kgapamadi	2	Area Lighting	High Mast Lights	Status Quo Remain
17	Kgapamadi	3	Road Infrastructure	Roads & Storm Water	Status Quo Remain
17	Magogong Clinic	1	Water	Water	Status Quo Remain
17	Magogong Clinic	2	LED	?	Status Quo Remain
17	Magogong Clinic	3	Sanitation	Sanitation	Priority Changed
17	Magogong Roma	1	Water	Water	Priority Changed
17	Magogong Roma	2	Road Infrastructure	Roads & Storm Water	Priority Changed
17	Magogong Roma	3	Road Infrastructure	Access Roads and Storm Water	Status Quo Remain
17	MaphoitsileTribal	1	Water	Water	Status Quo Remain
17	MaphoitsileTribal	2	Road Infrastructure	Roads & Storm Water	Priority Changed
17	MaphoitsileTribal	3	Area Lighting	High Mast Lights	Status Quo Remain
18	Dipitshing	1	Water	Water	Status Quo Remain
18	Dipitshing	2	Area Lighting	High Mast Lights	Status Quo Remain
18	Dipitshing	3	Housing	RDP Houses	Status Quo Remain
18	Diplankeng	1	Housing	RDP Houses	Status Quo Remain
18	Diplankeng	2	Sanitation	Oxidation Pond	Status Quo Remain
18	Diplankeng	3	Refuse Removal	Dumping Site	Status Quo Remain
18	Diplankeng Ext 1	1	Housing	RDP Houses	Status Quo Remain
18	Diplankeng Ext 1	2	Road Infrastructure	Roads & Storm Water	Status Quo Remain
18	Diplankeng Ext 1	3	Area Lighting	High Mast Lights	Status Quo Remain
18	Diplankeng Ext 2	1	Housing	RDP Houses	Status Quo Remain
18	Diplankeng Ext 2	2	Area Lighting	High Mast Lights	Status Quo Remain
18	Diplankeng Ext 2	3	Water	Ext of Standpipes	Status Quo Remain
18	Diplankeng Ext 3	1	Housing	RDP Houses	Status Quo Remain
18	Diplankeng Ext 3	2	Road Infrastructure	Roads & Storm Water	Status Quo Remain
18	Diplankeng Ext 3	3	Water	Robaletheka	Status Quo Remain
18	Modutung	1	Road Infrastructure	Roads & Storm Water	Status Quo Remain

Ward	Village	Prio	Sector	Description	Priority Status
18	Modutung	2	Water	Water	Status Quo Remain
18	Modutung	3	Housing	RDP Houses	Status Quo Remain
18	Sebatleng	1	Water	Water	Status Quo Remain
18	Sebatleng	2	Health	Clinic	Status Quo Remain
18	Sebatleng	3	Road Infrastructure	Road Infrastructure	Status Quo Remain
19	Lower Majeakgoro	1	Water	Ext of standpipes	Priority Changed
19	Lower Majeakgoro	2	Area Lighting	High Mast Lights	Priority Changed
19	Lower Majeakgoro	3	Road Infrastructure	Internal Roads	Status Quo Remain
19	Upper Majeakgoro	1	Road Infrastructure	Roads & Storm Water	Status Quo Remain
19	Upper Majeakgoro	2	Area Lighting	High Mast Lights	Status Quo Remain
19	Upper Majeakgoro	3	Education	Library	Status Quo Remain
20	Ikageng	1	Road Infrastructure	Internal Roads	Status Quo Remain
20	Ikageng	2	Ward Buildings	Community Hall	Status Quo Remain
20	Ikageng	3	Area Lighting	High Mast Lights	Status Quo Remain
20	Kameelputs	1	Water	Ext of Standpipes	Status Quo Remain
20	Kameelputs	2	Area Lighting	High Mast Lights	Status Quo Remain
20	Kameelputs	3	Road Infrastructure	Internal Pave Roads	Status Quo Remain
20	Kgomotso	1	Ward Buildings	Civic Centre	Status Quo Remain
20	Kgomotso	2	Road Infrastructure	Internal Roads	Status Quo Remain
20	Kgomotso	3	LED	Economic Hub	Priority Changed
20	Losasaneng	1	Health	Clinic	Priority Changed
20	Losasaneng	2	Water	Ext of standpipes	Priority Changed
20	Losasaneng	3	Road Infrastructure	Internal Pave Roads	Status Quo Remain
20	Madithamaga	1	Ward Buildings	Community Hall	Status Quo Remain
20	Madithamaga	2	Water	Water Reticulation	Status Quo Remain
20	Madithamaga	3	Road Infrastructure	Internal Roads	Status Quo Remain
20	Thota-Ya-Tau	1	Water	Water Reticulation	Status Quo Remain
20	Thota-Ya-Tau	2	Area Lighting	High Mast Lights	Status Quo Remain
20	Thota-Ya-Tau	3	Recreation	Recreational Facilities	Status Quo Remain
21	Rietfontein	1	Area Lighting	High Mast Lights	Priority Changed
21	Rietfontein	2	Road Infrastructure	Tar Road	Priority Changed
21	Rietfontein	3	Health	Clinic	Priority Changed
21	Sekhing	1	Water	Reticulation	Priority Changed
21	Sekhing	2	Housing	RDP Houses	Priority Changed
21	Sekhing	3	Education	Library	Status Quo Remain
21	Seoding	1	Area Lighting	High Mast Lights	Status Quo Remain
21	Seoding	2	Road Infrastructure	Internal Roads	Status Quo Remain
21	Seoding	3	Housing	RDP Houses	Status Quo Remain
22	Gataote	1	Road Infrastructure	5Km Paving	Status Quo Remain
22	Gataote	2	Area Lighting	High Mast Lights	Status Quo Remain
22	Gataote	3	Recreation	Park	Status Quo Remain
22	Madipelesa	1	Road Infrastructure	Connector Road Madipelesa to Sekhing	Status Quo Remain
22	Madipelesa	2	Ward Buildings	Community Hall	Status Quo Remain
22	Madipelesa	3	Area Lighting	High Mast Lights	Status Quo Remain
22	Mammutla	1	Ward Buildings	Community Hall	Priority Changed
22	Mammutla	2	Water	Ext of Standpipes	Status Quo Remain
22	Mammutla	3	Recreation	Recreational Park	Status Quo Remain
22	Shaleng	1	Road Infrastructure	Access Road	Status Quo Remain
22	Shaleng	2	Road Infrastructure	3Km Pave Road	Status Quo Remain
22	Shaleng	3	Area Lighting	High Mast Lights	Status Quo Remain
23	Kokomeng	1	Housing	RDP Houses	Status Quo Remain
23	Kokomeng	2	Area Lighting	High Mast Lights	Status Quo Remain
23	Kokomeng	3	Ward Buildings	Community Hall	Status Quo Remain
23	Matsheng	1	Area Lighting	High Mast Lights	Status Quo Remain
23	Matsheng	2	Water	Ext of Standpipes	Status Quo Remain
23	Matsheng	3	Road Infrastructure	Moseja Access Bridge	Status Quo Remain
23	Tlapeng 1	1	Housing	RDP Houses	Status Quo Remain
23	Tlapeng 1	2	Water	Ext of Standpipes	Status Quo Remain
23	Tlapeng 1	3	Road Infrastructure	Paving	Status Quo Remain
23	Tlapeng 2	1	Road Infrastructure	Pavement Road	Status Quo Remain
23	Tlapeng 2	2	Water	Ext of Standpipes	Status Quo Remain
23	Tlapeng 2	3	Housing	RDP Houses	Status Quo Remain
24	Itireleng	1	Road Infrastructure	Roads	Status Quo Remain
24	Itireleng	2	Water	Water	Status Quo Remain
24	Itireleng	3	Housing	RDP Houses	Status Quo Remain
24	Majaneng	1	Area Lighting	High Mast Lights	Status Quo Remain

Ward	Village	Prio	Sector	Description	Priority Status
24	Majaneng	2	Ward Buildings	Community Hall	Status Quo Remain
24	Majaneng	3	Housing	RDP Houses	Status Quo Remain
24	Mokasa 1	1	Road Infrastructure	Road No D214	Status Quo Remain
24	Mokasa 1	2	Ward Buildings	Community Hall	Status Quo Remain
24	Mokasa 1	3	Area Lighting	High Mast Lights	Status Quo Remain
24	Mokasa 2	1	Ward Buildings	Community Hall	Status Quo Remain
24	Mokasa 2	2	Area Lighting	High Mast Lights	Status Quo Remain
24	Mokasa 2	3	Road Infrastructure	Internal Roads	Status Quo Remain
24	Takapori	1	Ward Buildings	Community Hall	Status Quo Remain
24	Takapori	2	Housing	RDP Houses	Status Quo Remain
24	Takapori	3	Road Infrastructure	Access Road	Status Quo Remain

4.1.3. 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.

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

Ward	Village	Priority	Sector	Description
1	Qhoo	1	Area Lighting	High Mast Lights
2	Khaukhwe	1	Area Lighting	High Mast Lights
2	Moretele	1	Area Lighting	High Mast Lights
8	Lokgabeng	1	Area Lighting	High Mast Lights
9	Tlapeng	1	Area Lighting	High Mast Lights
10	Hellenspan	1	Area Lighting	High Mast Lights
10	Setlhabeng	1	Area Lighting	High Mast Lights
11	Khobicwane Central	1	Area Lighting	High Mast Lights
11	Lokaleng	1	Area Lighting	High Mast Lights
11	Silver Tank	1	Area Lighting	High Mast Lights
21	Rietfontein	1	Area Lighting	High Mast Lights
21	Seoding	1	Area Lighting	High Mast Lights
23	Matsheng	1	Area Lighting	High Mast Lights
24	Majaneng	1	Area Lighting	High Mast Lights
2/4	Dryharts Station	2	Area Lighting	High Mast Lights
4/2	Dryharts Station	2	Area Lighting	High Mast Lights
2	Maganeng	2	Area Lighting	High Mast Lights
4	Lohatlheng	2	Area Lighting	High Mast Lights
4	Pompong	2	Area Lighting	High Mast Lights
4	Ratshidi	2	Area Lighting	High Mast Lights
7	Mokgareng	2	Area Lighting	High Mast Lights
8	Diretsang	2	Area Lighting	High Mast Lights
8	Letlhapong	2	Area Lighting	High Mast Lights
8	Taung Ext 6	2	Area Lighting	High Mast Lights
10	Modimong	2	Area Lighting	High Mast Lights
10	Phache	2	Area Lighting	High Mast Lights
14	Kolong/Randstad	2	Area Lighting	High Mast Lights
14	Seodi Park	2	Area Lighting	High Mast Lights
15	Khudutlou	2	Area Lighting	High Mast Lights
17	Kgapamadi	2	Area Lighting	High Mast Lights
18	Dipitshing	2	Area Lighting	High Mast Lights
18	Diplankeng Ext 2	2	Area Lighting	High Mast Lights
19	Lower Majeakgoro	2	Area Lighting	High Mast Lights
19	Upper Majeakgoro	2	Area Lighting	High Mast Lights
20	Kameelputs	2	Area Lighting	High Mast Lights
20	Thota-Ya-Tau	2	Area Lighting	High Mast Lights
22	Gataote	2	Area Lighting	High Mast Lights
23	Kokomeng	2	Area Lighting	High Mast Lights

Ward	Village	Priority	Sector	Description
24	Mokasa 2	2	Area Lighting	High Mast Lights
1	Reivilo	3	Area Lighting	Streetlights
3	Loselong	3	Area Lighting	High Mast Lights
3	Mase	3	Area Lighting	High Mast Lights
4	Matsuakeng	3	Area Lighting	High Mast Lights
6	Myra	3	Area Lighting	High Mast Lights
7	Ditompong	3	Area Lighting	High Mast Lights
7	Ntokwe	3	Area Lighting	High Mast Lights
8	Taung Ext 4 (Depot)	3	Area Lighting	High Mast Lights
10	Hellenspan	3	Area Lighting	High Mast Lights
13	Ditshilong 2	3	Area Lighting	High Mast Lights
15	Molelema	3	Area Lighting	High Mast Lights
15	Vergenoeg	3	Area Lighting	High Mast Lights
16	Picong	3	Area Lighting	High Mast Lights
17	MaphoitsileTribal	3	Area Lighting	High Mast Lights
18	Diplankeng Ext 1	3	Area Lighting	High Mast Lights
20	Ikageng	3	Area Lighting	High Mast Lights
22	Madipelesa	3	Area Lighting	High Mast Lights
22	Shaleng	3	Area Lighting	High Mast Lights
24	Mokasa 1	3	Area Lighting	High Mast Lights

4.1.5. CBP – CEMETERY NEEDS (NOT A PROJECT REGISTER)

Ward	Village	Priority	Sector	Description
14	Makwating	3	Cemeteries	Fencing of Cemetery

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

Ward	Village	Priority	Sector	Description
3	Choseng	1	Education	Crech
9	Thomeng	2	Education	Scholar Transport
3	Choseng	3	Education	Additional Classroom Choseng MS
9	Marotaneng	3	Education	Library
9	Motsweding	3	Education	Library
9	Thomeng	3	Education	ECD Crèche
19	Upper Majeakgoro	3	Education	Library
21	Sekhing	3	Education	Library

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

Ward	Village	Priority	Sector	Description
1	Reivilo	1	Electricity	Eskom Prepaid
3	Sedibeng	1	Electricity	Electricity
1	Lykso	2	Electricity	Electricity
6	Khibicwane Ext	2	Electricity	Electricity
6	Mogopela A	2	Electricity	New Connections & Infills
6	Mogopela B	2	Electricity	New Connections & Infills
6	Myra	2	Electricity	New Connections & Infills
7	Ditompong	2	Electricity	Extension
2	Maganeng	3	Electricity	Electricity
10	Modimong	3	Electricity	Electricity & Infills

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

Ward	Village	Priority	Sector	Description
20	Losasaneng	1	Health	Clinic
4	Sitting Polar	2	Health	Health
18	Sebatleng	2	Health	Clinic
1	Qhoo	3	Health	Clinic
3	Karelstad	3	Health	Clinic
8	Lokgabeng	3	Health	Clinic
11	Lokaleng	3	Health	Health Facility
12	Kuaneng	3	Health	Clinic
12	Manokwane Central	3	Health	Clinic
21	Rietfontein	3	Health	Clinic

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

Ward	Village	Priority	Sector	Description
1	Boipelo	1	Housing	RDP Houses
1	Lykso	1	Housing	RDP Houses
10	Mamashokwane	1	Housing	RDP Houses
10	Phache	1	Housing	RDP Houses
15	Khudutlou	1	Housing	RDP Houses
15	Molelema	1	Housing	RDP Houses
16	Morokweng	1	Housing	RDP Houses
18	Diplankeng	1	Housing	RDP Houses
18	Diplankeng Ext 1	1	Housing	RDP Houses
18	Diplankeng Ext 2	1	Housing	RDP Houses
18	Diplankeng Ext 3	1	Housing	RDP Houses
23	Kokomeng	1	Housing	RDP Houses
8	Taung Ext 6	1	Housing	RDP Houses
23	Tlapeng 1	1	Housing	RDP Houses
3	Karelstad	2	Housing	RDP Houses
4	Matsuakeng	2	Housing	RDP Houses
5	Pudimoe	2	Housing	RDP Houses
9	Buxton	2	Housing	RDP Houses
9	Motsweding	2	Housing	RDP Houses
10	Madibaneng	2	Housing	RDP Houses
11	Lokaleng	2	Housing	RDP Houses
14	Makwating	2	Housing	RDP Houses
15	Vergenoeg	2	Housing	RDP Houses
16	Magogong	2	Housing	RDP Houses
21	Sekhing	2	Housing	RDP Houses
24	Takapori	2	Housing	RDP Houses
4/2	Dryharts Station	3	Housing	RDP Houses
4	Sitting Polar	3	Housing	RDP Houses
5	Matlhako I	3	Housing	RDP Houses
5	Matlhako II	3	Housing	RDP Houses
7	Leshobo	3	Housing	RDP Houses
7	Matlabababa	3	Housing	RDP Houses
8	Gasebuso	3	Housing	RDP Houses
10	Cokonyane	3	Housing	RDP Houses
12	Nhole	3	Housing	RDP Houses
13	Blekkies	3	Housing	RDP Houses
13	Nommer 1	3	Housing	RDP Houses
16	Graspan	3	Housing	RDP Houses
16	Longaneng	3	Housing	RDP Houses
18	Dipitshing	3	Housing	RDP Houses
18	Modutung	3	Housing	RDP Houses
21	Seoding	3	Housing	RDP Houses
23	Tlapeng 2	3	Housing	RDP Houses
24	Itireleng	3	Housing	RDP Houses
24	Majaneng	3	Housing	RDP Houses

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

Ward	Village	Priority	Sector	Description
1	Boipelo	2	LED	Grazing Land
1	Reivilo	2	LED	Land for Grazing Camps
1	Vaaltn	2	LED	
8	Taung Ext 4 (Depot)	2	LED	
17	Magogong Clinic	2	LED	
1	Reivilo Farms	2	LED	Robust Veld Fire Fighting Truck
10	Madibaneng	3	LED	Food Security Gardening
13	Chiefs court	3	LED	
13	Ditshilong 1	3	LED	
13	Kgatlang	3	LED	
13	Veertien	3	LED	
16	Dikhuting	3	LED	
16	GaMokake	3	LED	
20	Kgomotso	3	LED	Economic Hub

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

Ward	Village	Priority	Sector	Description
8	Taung Ext 4 (Depot)	1	Recreation	Park
3	Matlapaneng	2	Recreation	Sports Facilities
9	Dryhoek	2	Recreation	Sports Complex
1	Boipelo	3	Recreation	Recreational Facilities
1	Vaaltn	3	Recreation	Parks and Cover Ground
2	Ntswanahatshe	3	Recreation	Sports Facilities
5	Pudimoe	3	Recreation	Recreational Facilities
12	Garatompe	3	Recreation	Park
20	Thota-Ya-Tau	3	Recreation	Recreational Facilities
22	Gataote	3	Recreation	Park
22	Mammutla	3	Recreation	Recreational Park

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

Ward	Village	Priority	Sector	Description
18	Diplankeng	3	Refuse Removal	Dumping Site

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

Ward	Village	Priority	Sector	Description
1	Reivilo Farms	1	Road Infrastructure	Rehabilitation of All Connector Roads
1	Vaaltn	1	Road Infrastructure	Internal Pave Roads
2/4	Dryharts Station	1	Road Infrastructure	Roads
2	Maganeng	1	Road Infrastructure	Internal Roads (3 km)
2	Ntswanahatshe	1	Road Infrastructure	Internal Roads
3	Karelstad	1	Road Infrastructure	Storm Water
3	Matlapaneng	1	Road Infrastructure	Storm Water
4/2	Dryharts Station	1	Road Infrastructure	Internal Roads
4	Lohatlheng	1	Road Infrastructure	Roads
4	Matsuakeng	1	Road Infrastructure	Road Infrastructure
4	Pompong	1	Road Infrastructure	Roads
4	Ratshidi	1	Road Infrastructure	
4	Sitting Polar	1	Road Infrastructure	Roads
5	Matlhako II	1	Road Infrastructure	Road Infrastructure

Ward	Village	Priority	Sector	Description
5	Pudimoe	1	Road Infrastructure	Road Infrastructure (Paving)
6	Mogopela A	1	Road Infrastructure	Roads
6	Mogopela B	1	Road Infrastructure	Roads
7	Leshobo	1	Road Infrastructure	Road Infrastructure
7	Matlhababa	1	Road Infrastructure	Road Infrastructure
8	Diretsang	1	Road Infrastructure	Roads & Storm Water
8	Letlhapong	1	Road Infrastructure	Roads & Storm Water
8	Rooiwal	1	Road Infrastructure	Roads & Storm Water
8	Takaneng	1	Road Infrastructure	Roads & Storm Water
9	Buxton	1	Road Infrastructure	Access Road (Taxi Route)
9	Dryhoek	1	Road Infrastructure	Access Bridge
9	Marotaneng	1	Road Infrastructure	D201 - Pampierstad to Mokasa II
9	Motsweding	1	Road Infrastructure	D201 - Pampierstad to Mokasa II
9	Tamasikwa	1	Road Infrastructure	Road from Buxton to Reivilo road Via Tamasikwa
10	Cokonyane	1	Road Infrastructure	Internal Roads (Tshipa to Mapoo Street)
10	Modimong	1	Road Infrastructure	Connector Road (Road No 210) Upgrading
11	Lokaleng Ext	1	Road Infrastructure	Connect D221 and Lethwanyeng
11	Machonisa	1	Road Infrastructure	Connect D221 and Lethwanyeng
12	Garatompe	1	Road Infrastructure	Pavement (D221 to Pitiri side via Mogabaladi and Seothaeng)
12	Kuaneng	1	Road Infrastructure	Roads (From D221 via Gaonwe to 10/10 Matharisi road)
12	Matolong	1	Road Infrastructure	Connector Road N12, Taung Hotel via Matolong
12	Nhole	1	Road Infrastructure	Sauspau PS via Mothibi Street to Nhole
12	Lethwanyeng	1	Road Infrastructure	D221 to Lethwaneng
13	Blekkies	1	Road Infrastructure	Road Infrastructure
13	Chiefscourt	1	Road Infrastructure	Roads & Storm Water (Mahura to Kamolane)
13	Ditshilong 1	1	Road Infrastructure	Road Infrastructure
13	Kgatleng	1	Road Infrastructure	Storm Water
13	Taung Ext 5	1	Road Infrastructure	Roads & Storm Water
13	Veertien	1	Road Infrastructure	Storm Water
14	Makwating	1	Road Infrastructure	Roads & Storm Water
14	Seodi Park	1	Road Infrastructure	Roads & Storm Water
15	Vergenoeg	1	Road Infrastructure	Pavement Road
16	Picong	1	Road Infrastructure	Roads
18	Modutung	1	Road Infrastructure	Roads & Storm Water
19	Upper Majeakgoro	1	Road Infrastructure	Roads & Storm Water
20	Ikageng	1	Road Infrastructure	Internal Roads
22	Gataote	1	Road Infrastructure	5Km Paving
22	Madipelesa	1	Road Infrastructure	Connector Road Madipelesa to Sekhing
22	Shaleng	1	Road Infrastructure	Access Road
23	Tlapeng 2	1	Road Infrastructure	Pavement Road
24	Itireleng	1	Road Infrastructure	Roads
24	Mokasa 1	1	Road Infrastructure	Road No D214
1	Qhoo	2	Road Infrastructure	Roads & Storm Water
2	Khaukhwe	2	Road Infrastructure	Storm Water
2	Ntswanahatshe	2	Road Infrastructure	Storm Water
3	Mase	2	Road Infrastructure	Access Road
5	Matlhako I	2	Road Infrastructure	Road Infrastructure (Paving)
8	Lokgabeng	2	Road Infrastructure	Water
8	Taung Ext 7	2	Road Infrastructure	Roads & Storm Water
10	Mamashokwane	2	Road Infrastructure	Internal Roads
10	Setlhabeng	2	Road Infrastructure	Connector Roads & Bridge
11	Silver Tank	2	Road Infrastructure	Internal Pave Roads

Ward	Village	Priority	Sector	Description
12	Manokwane Central	2	Road Infrastructure	Connect D221 to Lethwanyeng
13	Ditshilong 2	2	Road Infrastructure	Roads
13	Kgatlang	2	Road Infrastructure	Road Infrastructure (Baphuduhutswana to Cokonyane road (Church))
13	Nommer 1	2	Road Infrastructure	Road Infrastructure
15	Molelema	2	Road Infrastructure	Lephatsimile HS to Lenganeng Road
14	Manthe	2	Road Infrastructure	Roads & Storm Water
16	Dikhuting	2	Road Infrastructure	Roads
16	GaMokake	2	Road Infrastructure	Roads
16	Longaneng	2	Road Infrastructure	Roads & Storm Water
16	Morokweng	2	Road Infrastructure	Road from Morokweng to Manthe
17	Ga-Moduana	2	Road Infrastructure	Access Road and Storm Water
17	Magogong Roma	2	Road Infrastructure	Roads & Storm Water
17	Maphoitsile Tribal	2	Road Infrastructure	Roads & Storm Water
18	Diplankeng Ext 1	2	Road Infrastructure	Roads & Storm Water
18	Diplankeng Ext 3	2	Road Infrastructure	Roads & Storm Water
20	Kgomotso	2	Road Infrastructure	Internal Roads
21	Rietfontein	2	Road Infrastructure	Tar Road
21	Seoding	2	Road Infrastructure	Internal Roads
22	Shaleng	2	Road Infrastructure	3Km Pave Road
1	Lykso	3	Road Infrastructure	Speed Humps, ECD, Tar Road
1	Reivilo Farms	3	Road Infrastructure	Rehabilitation of All Connector Roads
2	Khaukhwe	3	Road Infrastructure	Internal Roads
6	Khibicwane Ext	3	Road Infrastructure	Storm Water & Bridge
8	Rooiwal	3	Road Infrastructure	Bridge
8	Takaneng	3	Road Infrastructure	Bridge
8	Taung Ext 7	3	Road Infrastructure	Access Road
9	Tlapeng	3	Road Infrastructure	Paving Access Road & Bridge
10	Setlhabeng	3	Road Infrastructure	Internal Roads
11	Khibicwane Central	3	Road Infrastructure	Bridge
14	Kolong/Randstad	3	Road Infrastructure	Access Road to Matharise
17	Bogosieng Ext	3	Road Infrastructure	Covering of Water Channel
17	Kgapamadi	3	Road Infrastructure	Roads & Storm Water
17	Magogong Roma	3	Road Infrastructure	Access Roads and Storm Water
18	Sebatleng	3	Road Infrastructure	Road Infrastructure
19	Lower Majeakgoro	3	Road Infrastructure	Internal Roads
20	Kameelputs	3	Road Infrastructure	Internal Pave Roads
20	Losasaneng	3	Road Infrastructure	Internal Pave Roads
20	Madithamaga	3	Road Infrastructure	Internal Roads
23	Matsheng	3	Road Infrastructure	Moseja Access Bridge
23	Tlapeng 1	3	Road Infrastructure	Paving
24	Mokasa 2	3	Road Infrastructure	Internal Roads
24	Takapori	3	Road Infrastructure	Access Road

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

Ward	Village	Priority	Sector	Description
14	Manthe	3	Safety & Security	Police Station

4.1.1. CBP – SANITATION NEEDS (NOT A PROJECT REGISTER)

Ward	Village	Priority	Sector	Description
18	Diplankeng	2	Sanitation	Oxidation Pond
10	Mamashokwane	3	Sanitation	VIP Toilets
13	Taung Ext 5	3	Sanitation	Sanitation
16	Mothanthanyaneng	3	Sanitation	Toilets at Cemeteries
17	Magogong Clinic	3	Sanitation	Sanitation

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

Ward	Village	Priority	Sector	Description
3	Loselong	1	Ward Buildings	Community Hall
3	Mase	1	Ward Buildings	Community Hall
7	Ditompong	1	Ward Buildings	Community Hall
7	Ntokwe	1	Ward Buildings	Community Hall
14	Kolong/Randstad	1	Ward Buildings	Community Hall
16	GaMokake	1	Ward Buildings	Community Hall
16	Longaneng	1	Ward Buildings	Community Hall
16	Mothanthanyaneng	1	Ward Buildings	Community Hall
20	Kgomotso	1	Ward Buildings	Civic Centre
20	Madithamaga	1	Ward Buildings	Community Hall
22	Mmamutla	1	Ward Buildings	Community Hall
24	Mokasa 2	1	Ward Buildings	Community Hall
24	Takapori	1	Ward Buildings	Community Hall
2	Moretele	2	Ward Buildings	Community Hall
3	Sedibeng	2	Ward Buildings	Community Hall
7	Leshobo	2	Ward Buildings	Community Hall
7	Matlhababa	2	Ward Buildings	Community Hall
8	Gasebuso	2	Ward Buildings	Community Hall
9	Marotaneng	2	Ward Buildings	Community Hall
9	Tamasikwa	2	Ward Buildings	Community Hall
9	Tlapeng	2	Ward Buildings	Community Hall
12	Nhole	2	Ward Buildings	Community Hall
16	Graspan	2	Ward Buildings	Community Hall
20	Ikageng	2	Ward Buildings	Community Hall
22	Madipelesa	2	Ward Buildings	Community Hall
24	Majaneng	2	Ward Buildings	Community Hall
24	Mokasa 1	2	Ward Buildings	Community Hall
6	Mogopela A	3	Ward Buildings	Community Hall
6	Mogopela B	3	Ward Buildings	Community Hall
7	Mokgareng	3	Ward Buildings	Community Hall
9	Buxton	3	Ward Buildings	Community Hall
9	Dryhoek	3	Ward Buildings	Community Hall
11	Lokaleng Ext	3	Ward Buildings	Community Hall
11	Machonisa	3	Ward Buildings	Community Hall
12	Matolong	3	Ward Buildings	Community Hall
12	Lethwanyeng	3	Ward Buildings	Community Hall
14	Seodi Park	3	Ward Buildings	Community Hall
16	Magogong	3	Ward Buildings	Community Hall
16	Morokweng	3	Ward Buildings	Community Hall
23	Kokomeng	3	Ward Buildings	Community Hall

4.1.1. CBP – WATER NEEDS (NOT A PROJECT REGISTER)

Ward	Village	Priority	Sector	Description
5	Matlhako I	1	Water	Extension of Standpipes
6	Khibicwane Ext	1	Water	Water
6	Myra	1	Water	Water
7	Mokgareng	1	Water	?
8	Gasebuso	1	Water	Water & Sanitation
8	Taung Ext 7	1	Water	Reticulation
9	Thomeng	1	Water	Water
10	Madibaneng	1	Water	Ext of Water Source
12	Manokwane Central	1	Water	Shortage of Water & Standpipes
13	Ditshilong 2	1	Water	Water
13	Nommer 1	1	Water	Water
14	Manthe	1	Water	Extension of Standpipes
16	Dikhuting	1	Water	Water
16	Graspan	1	Water	Ext of Standpipes
16	Magogong	1	Water	Water
17	Bogosieng Ext	1	Water	Water
17	Ga-Moduana	1	Water	Water
17	Kgapamadi	1	Water	Water
17	Magogong Clinic	1	Water	Water
17	Magogong Roma	1	Water	Water
17	MaphoitsileTribal	1	Water	Water
18	Dipitshing	1	Water	Water
18	Sebatleng	1	Water	Water
19	Lower Majeakgoro	1	Water	Ext of standpipes
20	Kameelputs	1	Water	Ext of Standpipes
20	Thota-Ya-Tau	1	Water	Water Reticulation
21	Sekhing	1	Water	Water Reticulation
3	Choseng	2	Water	Water
3	Loselong	2	Water	Water
5	Matlhako II	2	Water	Water
7	Ntokwe	2	Water	Water
8	Rooiwal	2	Water	Water
8	Takaneng	2	Water	Water & Sanitation
8	Taung Ext 6	2	Water	Water Reticulation
10	Cokonyane	2	Water	Water Source Extension
10	Hellenspan	2	Water	Shortage of Water
11	Khibicwane Central	2	Water	Ext of Standpipes
11	Lokaleng Ext	2	Water	Shortage of Water & Ext of Standpipes
11	Machonisa	2	Water	Shortage of Water & Ext of Standpipes
12	Garatompe	2	Water	Ext of Standpipes
12	Kuaneng	2	Water	Ext of Standpipes
12	Matolong	2	Water	Reticulate Letshabo to Kganyane Street
12	Lethwanyeng	2	Water	Shortage & Ext of Standpipes
13	Blekkies	2	Water	Water
13	Chiefs court	2	Water	Storm Water (From Spares to Frank)
13	Ditshilong 1	2	Water	Water
13	Taung Ext 5	2	Water	Water
13	Veertien	2	Water	Water
16	Mothanthanyaneng	2	Water	Ext of Standpipes
16	Picong	2	Water	Water
17	Bogosieng Ext	2	Water	Water
18	Modutung	2	Water	Water
20	Losasaneng	2	Water	Ext of standpipes
20	Madithamaga	2	Water	Water Reticulation

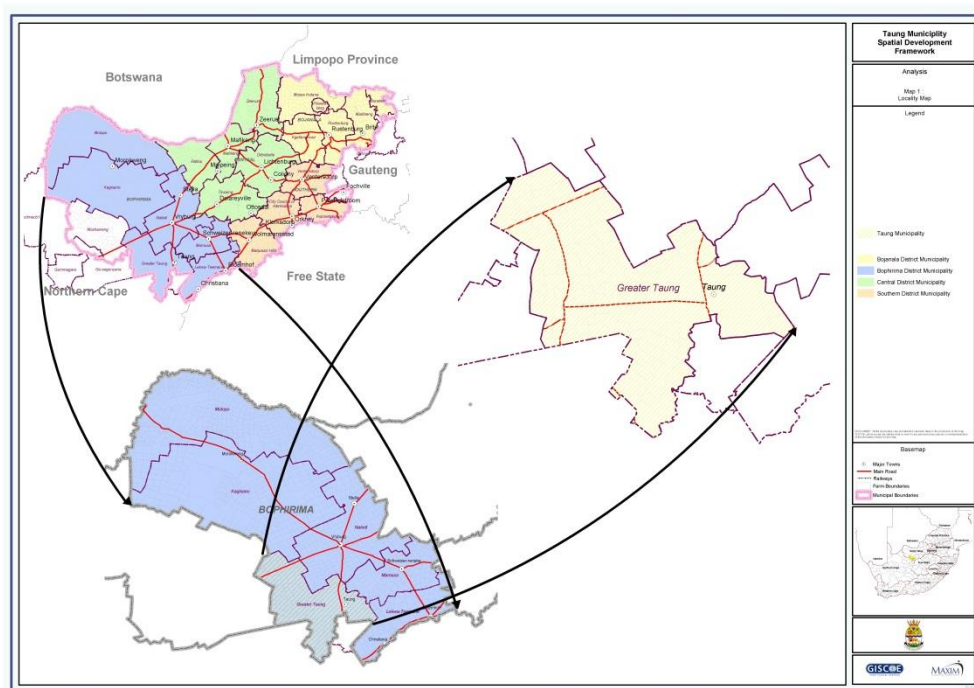
Ward	Village	Priority	Sector	Description
22	Mammutla	2	Water	Ext of Standpipes
23	Matsheng	2	Water	Ext of Standpipes
23	Tlapeng 1	2	Water	Ext of Standpipes
23	Tlapeng 2	2	Water	Ext of Standpipes
24	Itireleng	2	Water	Water
2/4	Dryharts Station	3	Water	Water
2	Moretele	3	Water	Jojo Tanks
3	Matlapaneng	3	Water	Water
3	Sedibeng	3	Water	Water
4	Lohatlheng	3	Water	Water
4	Pompong	3	Water	Water
4	Ratshidi	3	Water	
8	Diretsang	3	Water	Water & Sanitation
8	Letlhapong	3	Water	Water
8	Taung Ext 6	3	Water	Reticulation
9	Tamasikwa	3	Water	Water
10	Phache	3	Water	Ext of Standpipes
11	Silver Tank	3	Water	Ext of Standpipes
15	Khudutlou	3	Water	Ext of Standpipes
17	Ga-Moduana	3	Water	Water
18	Diplankeng Ext 2	3	Water	Ext of Standpipes
18	Diplankeng Ext 3	3	Water	Robaletheka

5. ANALYSIS OF THE STATUS QUO OF GTLM

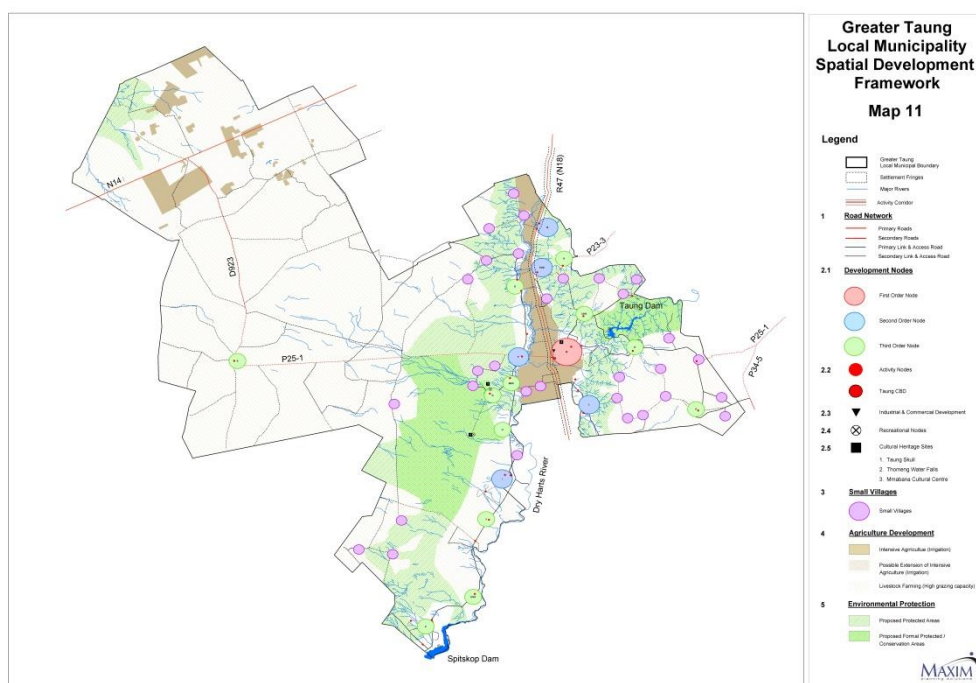
The information in this section is an analysis of the Socio-Economic & Dynamic Demographic Profile of GTLM based on the latest available census data, **this section was kept as part of the amended document due to the many enquiries that is being received on a daily basis with regard to the socio-economic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

5.1. DYNAMIC DEMOGRAPHIC PROFILE OF GTLM

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



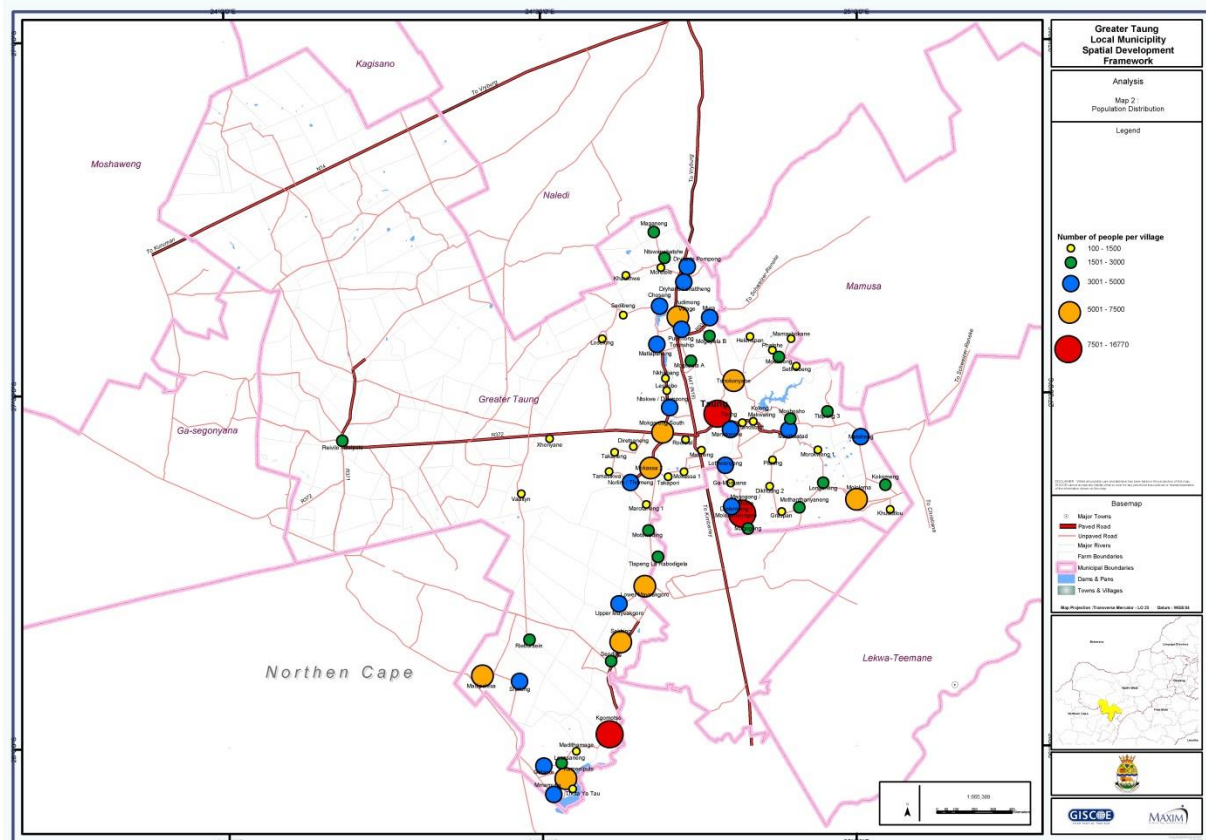
Spatial Overview of GTLM:



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
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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

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

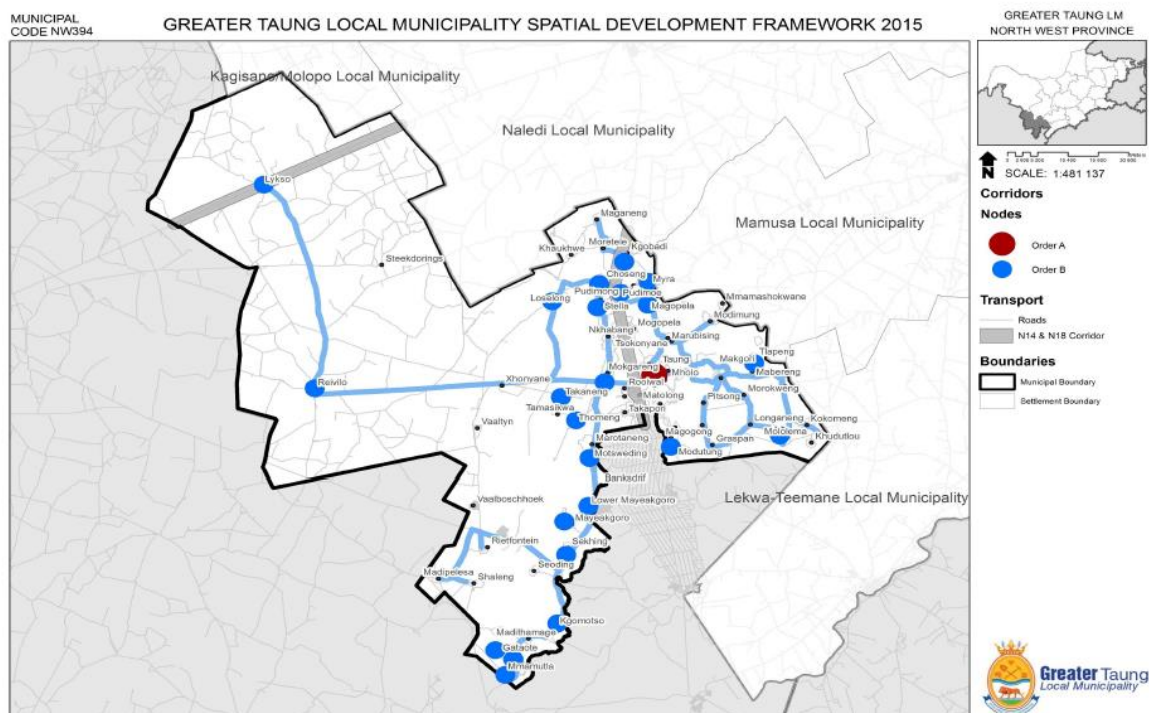
The following Tables reflect the Population Group and Gender by Age released by STATSSA on the 16th August 2017:

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:

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



6.OBJECTIVES AND STRATEGIES

6.1. 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 produce markets as defined above.	Local Function	Yes	SP&HS	
40	Storm Water Management in Built 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

6.2. 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 GEMEENSKAP 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**

6.3. 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 23rd to 24th of February 2021 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



23-24 FEBRUARY 2021

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1. BACKGROUND

The Greater Taung Local Municipality conducted its annual strategic planning session on 23-24 February 2021. The Municipality adheres to general planning standards which define strategic planning as means for an organisation to map the direction for a particular period. Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy. In order to determine the direction of the organization, it is necessary to understand its current position and the possible avenues through which it can pursue a particular course of action.

The purpose of the Strategic Session was outlined to:

- Measure the achievement on the resolutions of the previous strategic session;
- To re-strategise in order for the Municipality to be adequately guided in serving the communities
- Reflect on the performance of all GTLM Departments on resolutions taken during the Strategic Planning Meeting held in February 2020,
- Review Financial and non-financial performance of the first six month of the financial year (Mid- year Performance July 2020- December 2020)
- Consider proposals on Budget Adjustment for the remainder of 2020/21 Financial Year, and
- Deliberate on the proposed plans and budget implications for 2020/21 Financial Year.

2. Political overview by the Mayor

KEY POINTS:

- The session intend to closely interrogate and introspect on our legal mandates and operations
- To finely assess progress made on last year decisions and also strategically plan for the next financial year
- This session is a enhancement tool for proper service delivery
- The world and our country is exposed to Covid 19 pandemic that have had unimaginable fatalities and the lives of communities was adversely affected as well as our economy
- Covid 19 Local Command Council is functional and had already held fifty four meetings, it also comprised of key strategic partners involving sector departments, on-government organization and business and is chaired by the mayor
- During extreme Covid 19 regulations as a municipality we have tried to provide basic services as well as key infrastructure developments, key municipal service points were also available for public utilization.

3. Administrative overview by the Municipal Manager

??????

4. Progress made on the 2020 strategic planning resolutions

- The previous strategic planning session report was submitted to council at the beginning of March 2020
- Immediately the decision of the strategic planning session became resolution of council which were implemented by administration during the year
- The progress report on the implementation of strategic planning session resolution held was presented to the meeting on the 23rd February 2021 as a way of giving feedback to councillors
- Approximately about \pm 90% of the decision/ resolutions taken previous year were achieved even though there were challenges such as introduction of Covid 19 lockdown for the entire year.
- The councillors welcomed the report and requested management to ensure that resolutions that could not be achieved are attended to before the end of the financial year

5. Presentations on the current status:

5.1 Presentations on the current status: Office of the Municipal Manager

Success of the municipality as a whole

- The municipality remains financially stable
- The municipality is still able to maintain audit outcome by the AG
- Cordial relations between unions and the organisation
- Consistent provision of service delivery to the citizens of Taung is maintained
- Finalising the process of housing accreditation

Office of the Municipal Manager		
Section/Unit	Successes	Challenges
ITC and Security Unit:	<ul style="list-style-type: none"> • Implementation of the Backup Server • Implementation of licensed software 	<ul style="list-style-type: none"> • Worn-out UPS in the server room • No Training • No Transportation • Late request from other units
Internal Audit	<ul style="list-style-type: none"> • Capacity constraints in the unit. 	<ul style="list-style-type: none"> • Internal Audit Manager position vacancy • Non Approval of the 2020/2021 Internal Audit Plan by the audit committee • Non Approval of the 2020/2021 Internal Audit Charter by the audit committee
Communication and Marketing Unit	<ul style="list-style-type: none"> • Organised Kaone Lobelo Charity Extravaganza through which we raised R130 000.00 • Actively participated in the COVID-19 Local Command Council • Initiated and staged a 'That's what my Municipality has done for me' Promotion – 20 Years of Relevance • Organised a Promotional LED Truck – "This is what your Municipality has done for you" – 20 Years of Relevance • Led the establishment of Greater Taung Golf Club – for Golf Development and Brand Positioning 	<ul style="list-style-type: none"> • No challenges
PMS Unit	<ul style="list-style-type: none"> • Maintaining unqualified audit opinion on audit of performance information by the AG • Conducted cascading of performance workshops (IPMS Policy) to all employees 	<ul style="list-style-type: none"> • Vacant position of the IPMS officer impeding progress on the implementation of IPMS policy and cascading of performance to lower level employees

5.2 Presentations on the current status: Technical Service Department

Successes:

- Spending 56% budget on own funded projects (Investment)
- Spending 48% of MIG funded budget.

Challenges

- Communities rejecting projects i.e Mammutla and Molelema.
- High number of requests for the road repairs with limited plant.
- Inclement weather resulting in high number of damaged roads.
- Failing infrastructure particularly water and sanitation.
- The non-signing of the SLA by Dr RSM.

5.3 Presentations on the current status: Community Service Department

Community Service Department		
Unit/ Section		Challenges
Library unit	<ul style="list-style-type: none"> • Managed to install a book detector system at Pudimoe library to curb book theft; • Extension of Taung Library has been completed; • Extension of Boipelo Library is work in progress. 	<ul style="list-style-type: none"> • Lack of back-up generator during load-shedding; • All library reading awareness programmes could not be implemented due to Covid-19 lockdown • Lack of maintenance of the main library, (toilets, ceiling and roof leaks, etc)
Amenities	<ul style="list-style-type: none"> • Regular cleaning of municipal facilities • Prompt response to day to day maintenance as per requests • Consistent maintenance of municipal facilities as according to the Amenities maintenance plan • Fencing of 5 cemeteries, 4 contractors has occupied sites and 1 is advertised. • 2 Guard rooms has been completed and 4 advertised. 	<ul style="list-style-type: none"> • Inadequate human resource – caretakers and maintenance officials. • Transportation of personnel to perform duties in different wards within the municipality. • Lack of consistency in terms of implementation of Amenities project • Projects are duplicated between two units (PMU and Amenities) • Repair of shoddy work done by contractors (newly build or renovated building) • Lack of communication between two units when coming to project implementation, project completion and closure. • Lack of submission of reports after completion of projects
Environmental Services	<ul style="list-style-type: none"> • Education and Awareness Campaigns were conducted on a quarterly basis. • Clearing of illegal dumping hotspots. • Cleaning and greening of all municipal amenities. • Providing waste management services, including waste removal, and waste 	<ul style="list-style-type: none"> • Lack of proper landfill site for GTLM, has been invaded; finding a suitable for land is a challenge. • Regular environmental issues raised by AG not been addressed; though there is plan in place; • Expiry of current landfill sites licences and

Community Service Department		
Unit/ Section		Challenges
	<p>disposal services, in line with national norms and standards.</p> <ul style="list-style-type: none"> • Constant cleaning and litter picking around town • Integrated Waste Management Plan has been reviewed as per NEMA; • Waste Management Officer has been appointed as per NEMA; • Provision of uninterrupted essential services during pandemic; • De-bushing of unoccupied sites were provided; • Expansion of waste collection at other ward 	<p>nearing the lifespan; (Powers and function of the district);</p> <ul style="list-style-type: none"> • Lack of yellow machinery for landfill site operation. • Casual workers (During office closure and Holidays). • Limited municipal budgets results in certain operations being compromised, • The practice of illegal dumping has huge impact on the environment and on the health of the people, • Lack of staff for Taung Refuse unit, Parks and Recreation (most of employees are not fit to perform daily duties); <p>6. An efficient waste collection service requires staff with physical strength, which is dependent on both health and age / gender</p>

5.4 Presentations on the current status: Spatial Planning & Human Settlement

Spatial Planning & Human Settlement		
Unit/ Section	Successes	Challenges
IDP	<ul style="list-style-type: none"> • Both The Draft & Final Amended IDPs were approved by Council. • Alternative Public Participation Events were conducted due to Covid Prevention Measures. 	<ul style="list-style-type: none"> • Compliance to Timeframes in the Process Plan • Align processes with current trend of Covid Legislation • Incorporate new methodology developments into the IDP Processes and Documents
Spatial Planning	<ul style="list-style-type: none"> • SPLUMA Compliant • Town planning Unit is capacitated (relevant positions filled) • Managed to forge relations with some Tribal Councils/ 	<ul style="list-style-type: none"> • Land issues/ implementation of the MOU signed between the Municipality and Tribal Councils. • Strategies on addressing issues with Tribal Councils – the releasing of land for development. • Implementation of the MOU should be driven by the Municipal Manager.
Human Settlement	<ul style="list-style-type: none"> • The Municipal Accreditation Business Plan and the Housing Sector Plan has been approved by Council • Successful subsidy Administration forms application. • Approved Geo-Tech Studies Report for The following Villages by Province: Matsiakeng, Ratshidi, Kuaneng, Diplankeng, Blekkies, Buxton, Dryhards, Dryhoek, Gasebusho, 	<ul style="list-style-type: none"> • Slow delivery of houses by contractors appointed by the Department. • Backlogs that are not addressed by the Department (Beneficiaries on the HSS). • Housing Administration - Appointment of Housing Clerk.

Spatial Planning & Human Settlement		
Unit/ Section	Successes	Challenges
	<p>Kokomeng, Makwating, Magogong, Ntokwe, Phache and Setlhabeng.</p> <ul style="list-style-type: none"> Allocation of 1000 Units from Department of Human Settlements. 	
Building	<ul style="list-style-type: none"> Community members aware of requirements of building plans (in Proclaimed areas) Revenue collection enhancement – applicants are required to bring proof that the up to date with their services before submission of building plans. 	<ul style="list-style-type: none"> Non-compliance on the submission of building plans on sites allocated by Tribal Councils. Other department taking time to check and sign off plans – affecting the turnaround time. Appointment of intern. Process of issuing legal notices/ court orders is lengthily – while people are busy with constructions.
LED	<ul style="list-style-type: none"> Approved LED Strategy Supporting of SMMEs Construction of Economic Hubs. 	<ul style="list-style-type: none"> Vacant LED Manager with Relevant Skills Clarify the Functions of The LED Unit - E.g. Create the Environment for LED. Clarify the Responsibilities of the LED Unit wrt: Implementation of Relevant By-Laws and Informal Street Trading etc. Align Unit Structure & Job Descriptions to accommodate the “Form Follow Function” Principle.
Disaster unit	<ul style="list-style-type: none"> Managed to compile a Draft Disaster Management Plan Disaster Response and Discovery Forum has been established Emergency Application for Grand: Request for Funding has been submitted to NDHS, assessment on the houses has been done and awaits report and the way forward. 	<ul style="list-style-type: none"> There is a high demand of temporary shelter that need to be provided to people affected by Disaster – financial support for material to construct temporary shelters. Shortage of staff in the unit – need for general workers.

5.5 Presentations on the current status: Corporate Services Department

Corporate Service Department		
Unit/ Section	Successes	Challenges
Legal unit	<ul style="list-style-type: none"> the municipality has to date a 70 – 30 success rate on its litigation register Total number of cases are 17 and out of the 17, 9 have been finalised and 8 are still pending. Some of the cases were carried over from the previous financial year however were still ongoing during the 2020 / 2021 Financial year. 	<ul style="list-style-type: none"> Contract management
Human Resource	<ul style="list-style-type: none"> All section 56 manager positions are filled Employee wellness programme was provided to Municipal employees who suffered physical, emotional and financial disorders Health and Safety Committee comprised of health and safety representatives is regularly sitting quarterly and as when required basis to observe, discuss all health and safety related matters, make recommendations to Management for improvements especially during COVID 19 Pandemic. 	<ul style="list-style-type: none"> The municipality salary bill is currently is standing at 48% of the total equitable share from National Treasury. The Municipal Organisational structure is bloated and exceeded the 40% stipulated salary bill lack of space to the office working employees.
Skills Development & Administration	<ul style="list-style-type: none"> Consistent reporting of all 24 ward committees on a monthly basis. Implemented 6 training programmes for municipal officials and other 6 training programmes for municipal Councillors. Facilitated 1 training and learning intervention for the unemployed youth. Facilitated 2 quarterly Training and Employment Equity committee meetings 	

5.6 Presentations on the current status: Finance Services Department

Financial Service Department		
Unit/ Section	Successes	Challenges
Assets Management	<ul style="list-style-type: none"> Ensure that all Municipal Assets are insured against risk. No audit findings in both movable and Immovable Assets. 	<ul style="list-style-type: none"> Proper Verification of Assets due to Lockdown regulations. . Municipal Assets under risk . Completion of Infrastructural Assets most could not be done on time frame.
SCM	<ul style="list-style-type: none"> Improved turnaround time on appointment of tenders 	<ul style="list-style-type: none"> Stores processes not fully centralized (water and electrical materials, etc Non sitting of bid committees due to Covid

Financial Service Department		
Unit/ Section	Successes	Challenges
		<ul style="list-style-type: none"> • Vacant posts
Expenditure Unit	<ul style="list-style-type: none"> • Maintaining a healthy bank balance • Account for all cash transactions no missing funds 	<ul style="list-style-type: none"> • Invoices received late for urgent payments • Late month end closure • Misclassifications during posting
AFS	<ul style="list-style-type: none"> • Implementation of Mscoa complaint system in time • Monthly reconciliations • Funded budget for past 5 years 	<ul style="list-style-type: none"> • Unfilled accountant posts (budget & AFS) • Late submission of sec71 reports • Late submission of AFS
Revenue Unit	<ul style="list-style-type: none"> • Cllrs currently paying off their SARS debt • . Smooth transacting on MUNSOFT w.r.t billing and revenue • Rural Development to settle their debts of over 6 years • Data cleansing 	<ul style="list-style-type: none"> • Poor revenue collection • Long non-compliant SLA with debt collectors • Child headed households unable to change ownership • RDP occupied by tenants

5.7 Presentations on the current status: Political Office

Political Offices		
Unit/ Section	Successes	Challenges
Political office: Mayors's office	<ul style="list-style-type: none"> • Youth and sports development: top ten matric awards held,co hosted steam exhibition with department of science and technology • Co-hosted theatre workshop with Mmabana cultural center. • supported sports formations with materials and equipments in various wards. • Golf equipment to kaone lobelo golf challenge • handover of two standard bank csi houses,procured two water tanks to basadi ba bophirima agricultural cooperative, • Facilitated housing meeting between cogsta and military veterans 	<ul style="list-style-type: none"> • No challenges
Speaker's office	<ul style="list-style-type: none"> • Speaker's office had embarked on COVID 19 response team establishment which brought together ward stakeholders to constitute Ward Based COVID19 Command Council Response Team; • managed to establish 23 Ward Based COVID 19 response team in exception of ward 10 that had inaction rejected its being with a narrative of water crisis; 	<ul style="list-style-type: none"> • The current status of affairs has greatly affected the traditional operations of ward committees , you know that their work sometimes requires that they mingle with the people or go from door to door, but for know that is impossible to do. •

7. KEY CONCERNS RAISED BY COUNCILLORS AND MANAGEMENT

- Proper records management should become a priority in order to reduce audit findings;
- No budget provision for COVID-19 in 2021/22 plans;
- The position of the Fleet Manager and water and sanitation manager be filled urgently in order improve service delivery and more detailed reports should be sent to council on the expenditure incurred by the Fleet;
- The connection road between Rooiwal and the N18 be prioritised
- GTLM has too many halls that does not generate income and more are being built yet still underutilised;
- High expenditure on security of community halls;
- Halls are being vandalised even before handing over;
- When Halls are being designed, tiling thereof need to be considered;
- Turn-around time for maintenance of amenities are taking too long. Additional training for the relevant officials should be considered;
- Cleanliness of halls inside and manicuring of vegetation outside, needs serious attention;
- Illegal dumping becoming problematic especially vacant or unoccupied land;
- Lawlessness at the taxi rank is problematic;
- Taxi operators at Taung taxi rank to pay some levy in order for the municipality to provide constant maintenance at the rank;
- The delay on the implementation of the Mega project is affecting our service delivery performance area was prioritised for housing development;
- Legal action against illegal occupation should be stepped up.

7. Strategic Planning Resolutions /Proposal By Councillors and Management

Department	Resolution/Proposal	Responsible Official	Time frame
Technical services	An assessment of all storm water channel in Taung be conducted and report be submitted to council;	Dir. technical services	September 2021
	Matsheng storm water channel not useful and should be dismantled and construction of the new one be prioritised in the new financial year	Dir. technical services	March 2021
	Council consider reducing constructions of community halls and priorities roads instead	Dir. technical services	June 2021
	Appointment of a technician for the roads and storm water unit.	Dir. technical services	March
	Split the roads and stormwater into two teams under one manager	Dir. technical services	May 2021
	Appointment of the Fleet Manager	Dir. technical services	May 2021
	Different Departments and Units to have vote for casuals	Dir. technical services	July 2021
Community Services	Skip bins be placed in all community halls	Dir. Community Service	March 2021
	Budget for fencing of landfill sites be increased	Dir. Community Service	May 2021
	Fencing of cemeteries should be accelerated to avoid damage of tombstone by cattle;	Dir. Community Service	September 2021
SPHS	Management to prioritise implementation of the office plan (inclusive of the political office) that was approved by council in 2019	Dir. SPHS	June 2021
SPHS	Property owners be invited to a meeting in resolve the matter of dilapidated buildings in the CBD amicably;	Dir. Community Service	April 2021
SPHS	Mayor and Speaker to urgently engage the relevant tribal authority regarding continuing allocation of land to the community on the land earmarked for new township establishment;	Dir. Community Service	April 2021
SPHS	Conduct a fully flashed study on the establishment of a fully equipped Disaster Management Unit that will include fire fighting services. A report of the study and of all processes to be followed be submitted to council for discussion and consideration	Dir. Community Service	September 2021

Department	Resolution/Proposal	Responsible Official	Time frame
SPHS	Temporary labourers for the Disaster Management Unit should be appointed from all clusters	Dir. Community Service	April 2021
SPHS	A budget vote be created, and allocation be made for at least the office space, land acquisition, design, and sourcing of funds. Should be considered as a SDBIP KPI.	Dir. Community Service	March 2021
Corporate Service	The bursary budget should be increased and date of application for financial support be extended to students who could not apply	Dir. Corp & CFO	March 2021
Corporate Service	Ensure consistent implementation of Training and development policy ;	Dir. Corp	Ongoing
Corporate Service	Realignment and review of policies should seriously be considered to make provision for changing environment;	Dir. Corp	Ongoing
Finance	Review Bylaw/Policy on the levies paid by taxi owners at the Taung Taxi Rank	CFO	September 2021
Finance	All service contract before entered into by the municipality and service providers be submitted to legal for vetting.	CFO	On-going
Finance	Review or develop revenue enhancement strategy that will ensure that the municipality collect more revenue	CFO	September 2021
Office of the MM: IT	The UPS should be replaced in the server room;		May 2021

6.4. 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
Good Governance & Public Participation	To facilitate the flow of information between the municipality and its stakeholders

National & Municipal KPA	Proposed Strategic Objective
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

7. INTEGRATED PROGRAMMES

7.1. 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 there for the IDP will refer to these documents were 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 there for 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:

7.2. 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 Plan for Review 2022
	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
	Integrated Waste Management Plan 2020	Final Revision September 2020	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	Focus on implementation
	Integrated Public Transport Network	Work in Progress at District Level	
Economic	GTLM LED Strategy	Reviewed	Focus on Implementation
Cross Cutting	District Development Model "The One Plan"	Work in Progress Done at District Level	Align at District Level
	Integrated Urban Development Framework	In Place	Done by National Cooperative Governance Address in IDPs

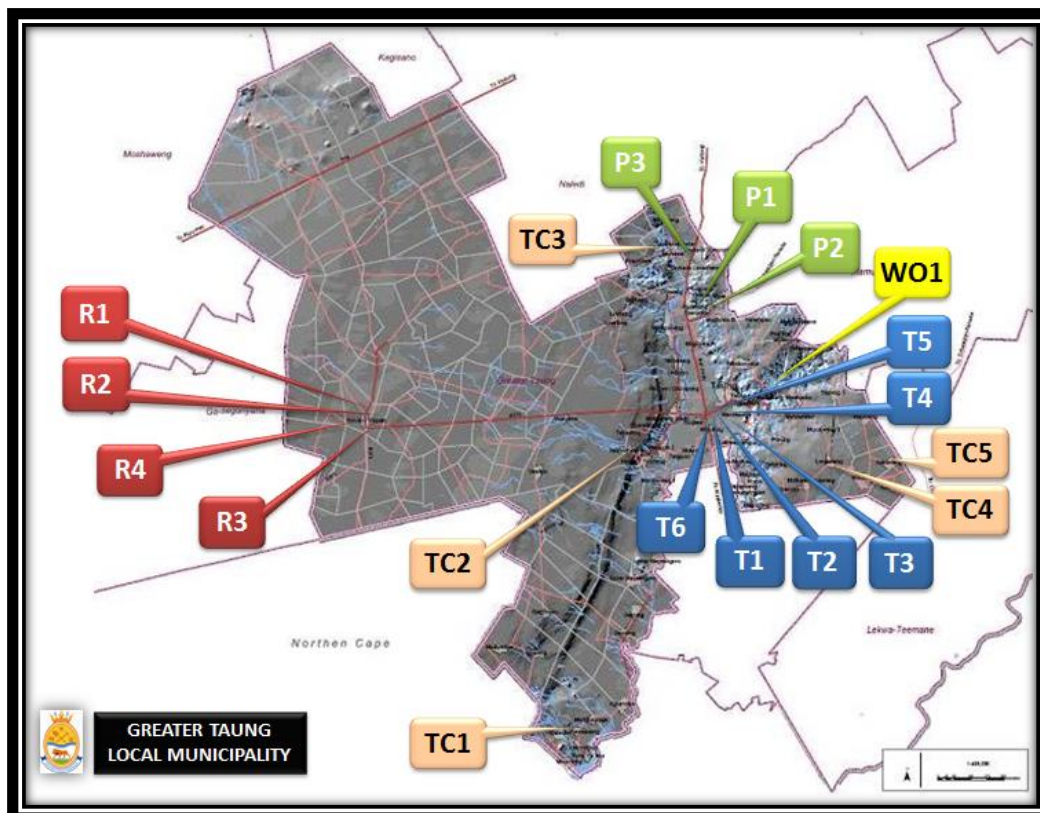
7.3. INSTITUTIONAL CLUSTER

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:

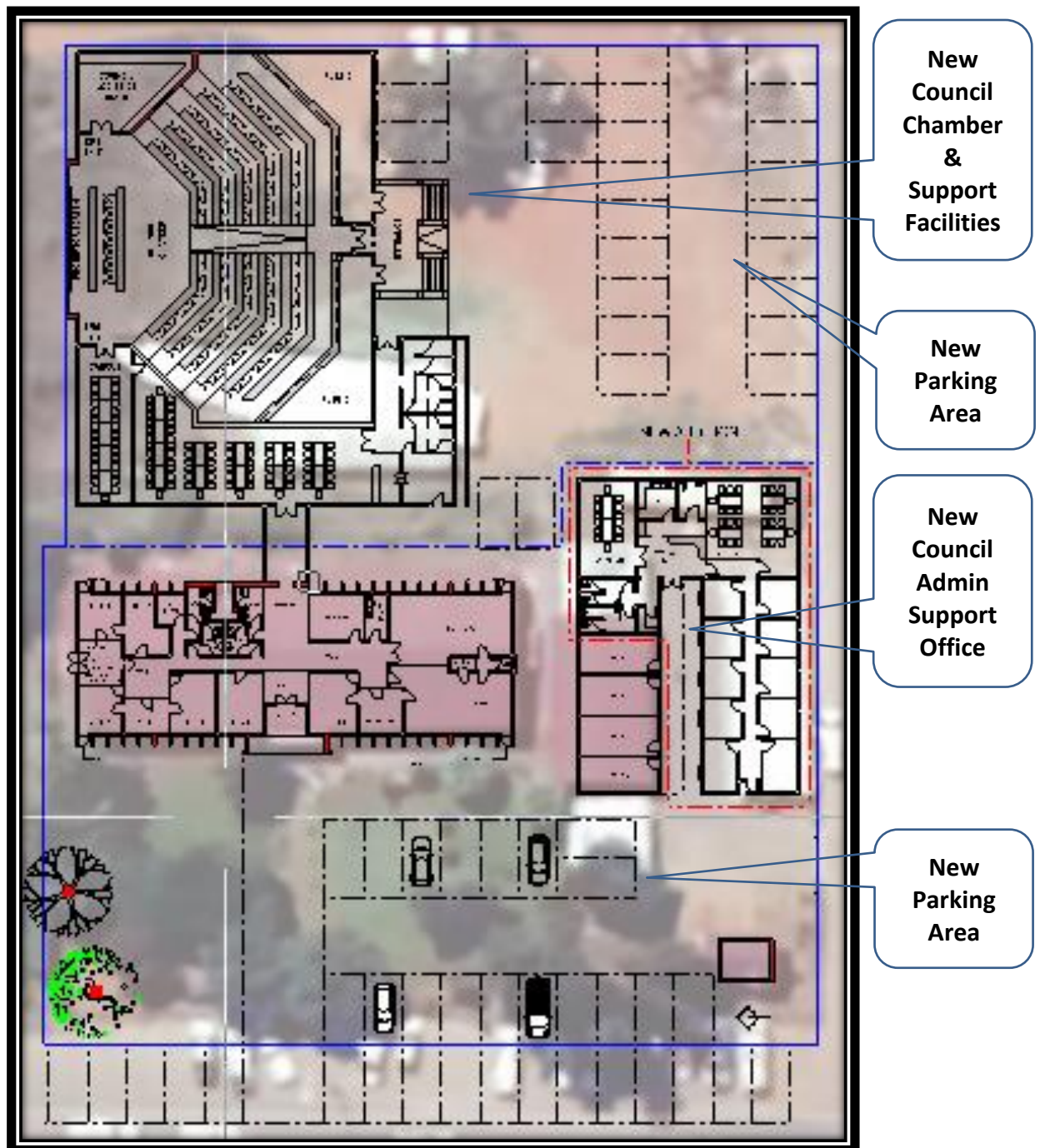


The following needs were identified with regards to office space for GTLM:

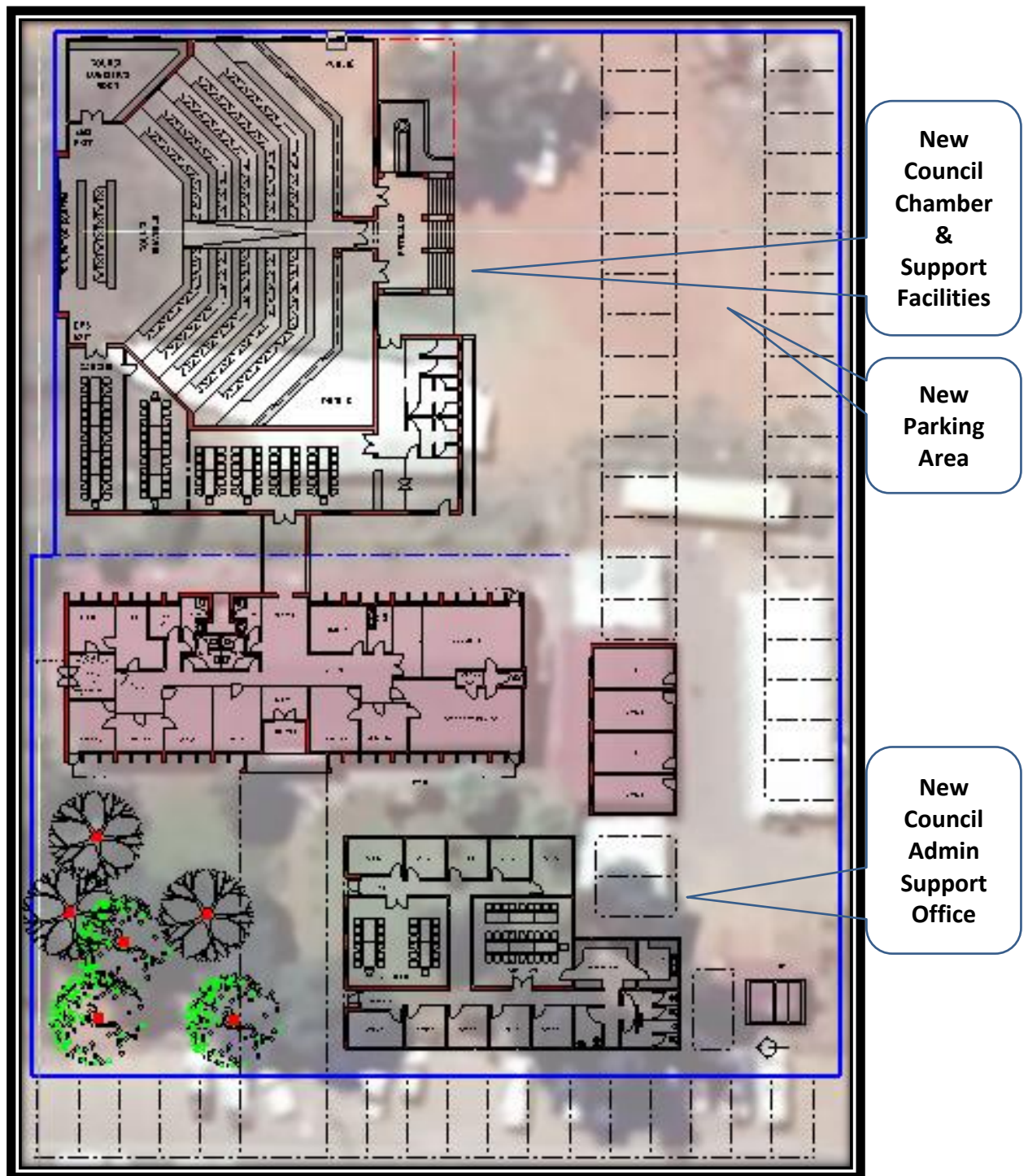
Nu	Need Identified	Nu of Offices	Square Metre Needed
At Political Office	Political Support Staff	10	100
	General Office Space for 21 Community Development Workers	1	30
	Committee Room With Serving Area	1	60
	Ablution Facilities – Including Wheel Chair Friendly	1	28
	Council Chamber With Serving Area 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:

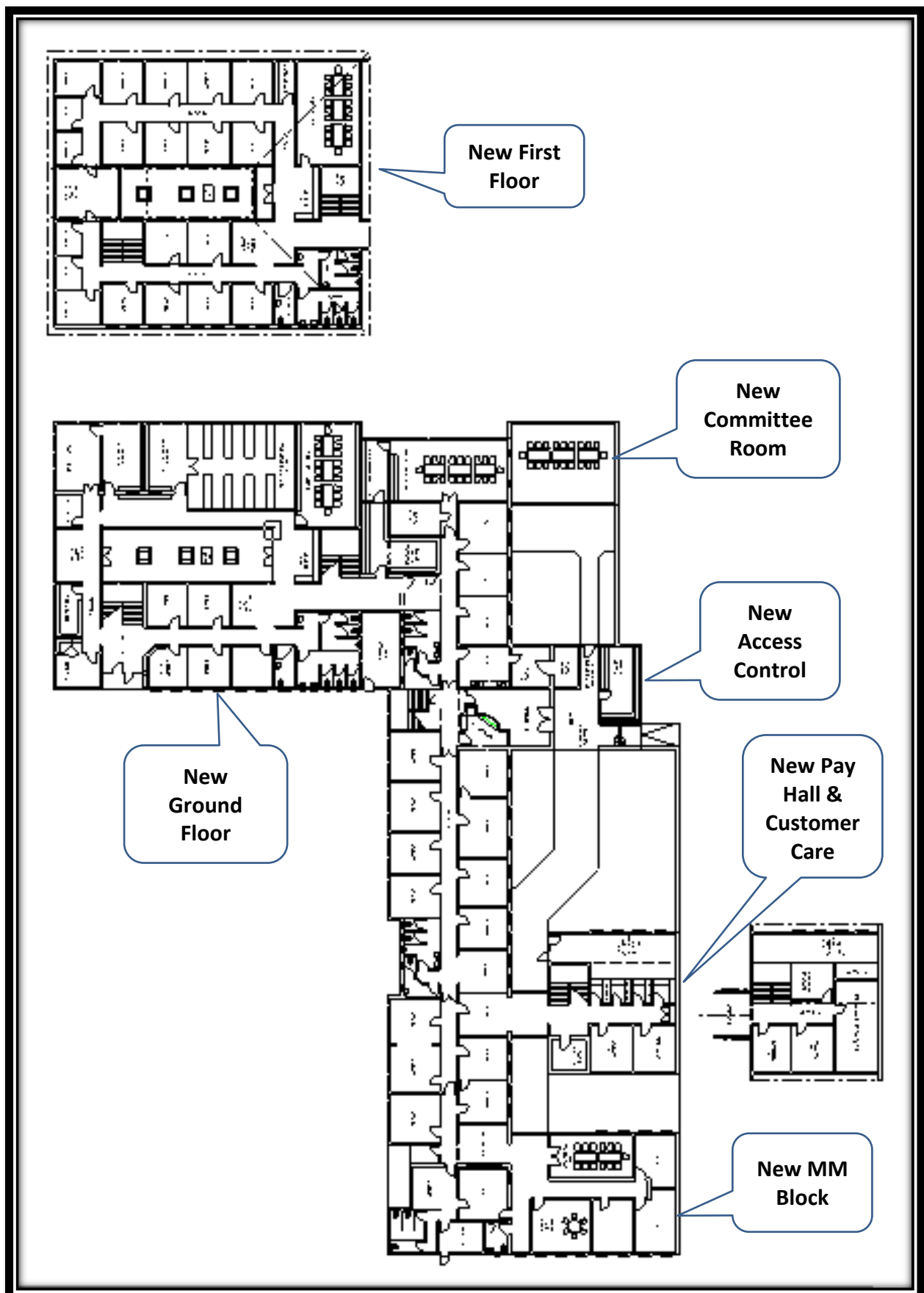
Taung Political Office Additions – Concept 1



Taung Political Office Additions – Concept 2



Taung Admin Office Additions:



7.3.1. ORGANIZATIONAL STRUCTURE

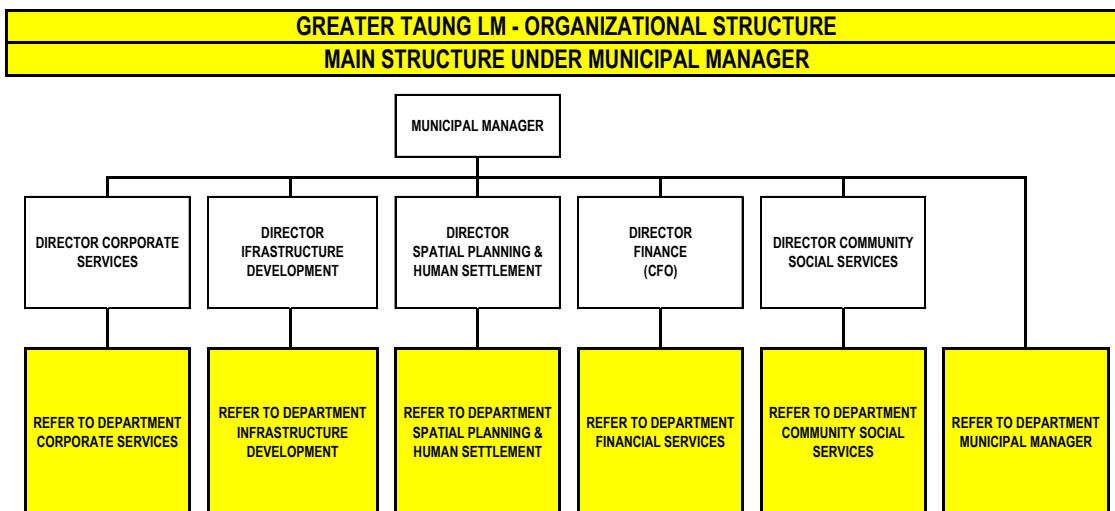
The Organogram was reviewed during a strategic planning session that was held during Feb 2021 to ensure that GTLM will have the institutional capacity to deliver on its mandate as required by the Powers and Functions, IDP and performance measures that was put in place to ensure implementation of the 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.

7.3.2. 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.



7.3.3. 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
52	SMME Support Policy	Active	2021

7.3.1. 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:

1. INTRODUCTION

Section 20 requires that a designated employer prepares and implements an Employment Equity Plan which will achieve reasonable progress towards employment equity. An Employment Equity Plan must state the following:

- a. The objectives to be achieved for each year of the plan should meet the SMART principle as follows:-
 - Specific
 - Measurable
 - Attainable
 - Relevant; and
 - Time bound
- b. Barriers and Affirmative Action Measures must be aligned with those indicated in the audit analysis (section 19(1)) and meet the following requirements:
 - Include time-frames in order to track progress in the implementation of these AA Measures;
 - These time-frames should be within the duration of the EE Plan (no “on-going” permitted) and
 - Include responsible persons to monitor the implementation of these AA Measures (not names of people but designations).
- c. The workforce profile, numerical goals and targets with exact time-frames according to the duration of the plan which must be accompanied by strategies to achieve them as informed by the findings in the audit analysis (as per section 19(2)).
- d. Non-numerical goals according to paragraph b above (no need to repeat the table)
- e. The duration of the plan which may not be shorter than 1 year or longer than 5 years (it must have a start and end date in terms of day, month and year).
- f. Procedures to monitor and evaluate the implementation of the plan (which must state clear roles of stakeholders involved in the monitoring of the plan including time-frames when the monitoring takes place).
- g. Internal procedures to resolve any dispute about the interpretation or implementation of the plan (include the stakeholders involved in resolving the dispute and time-frames allocated for each step of the process)
- h. The persons in the workforce, including senior managers, responsible for monitoring and implementing the plan.
- i. Any other prescribed matter.

Section 20 indicates that the duration of the Employment Equity Plan may not be shorter than one year or longer than five years. The duration of the plan must have a specific start and end date, as reflected below: ***(Please note that the template shown below is based on a 3 year plan)***

2. OBJECTIVES FOR EACH YEAR OF THE PLAN

TIMEFRAMES (e.g.)		OBJECTIVES
YEAR 1	1 October 2020-30 September 2021	<ul style="list-style-type: none"> To eliminate unfair discrimination in the workplace, by resolving all grievances within 10 days and dispute within reasonable time. To identify skills gap amongst the workforce by conducting skills audit survey once in a year To implement 10 training programmes for the officials in addressing the identified skills gap identified.
YEAR 2	1 October 2021-30 September 2022	<ul style="list-style-type: none"> To recruit from underrepresented groups (whites, coloureds, Indian and people with disability). To ensure equal opportunities and representation of suitably qualified people from the designated group. To ensure equal representation at top management
YEAR 3	1 October 2022 -30 September 2023	<ul style="list-style-type: none"> To implement HIV/AIDS awareness programmes To assist the HIV affected employees through Employee assistance programme. Ensure gender balance in all occupational levels

3. BARRIERS AND AFFIRMATIVE ACTION MEASURES

The barriers and Affirmative Action Measures identified in the EE analysis conducted must be included in the EE Plan. These measures must include time-frames to track progress in the implementation of the AA Measures. The time-frames must have specific dates and be within the duration of the EE Plan (no “ongoing” permitted). The designations of responsible persons to monitor the implementation of these AA Measures should be specified.

CATEGORIES	BARRIERS AND AFFIRMATIVE ACTION MEASURES							
	Tick (✓) one or more cells for each category below to indicate where barriers exist in terms of policies, procedures and/or practice			BARRIERS (PLEASE PROVIDE NARRATION)	AFFIRMATIVE ACTION MEASURES (PLEASE PROVIDE NARRATION)	TIME-FRAMES		RESPONSIBILITY (Designation)
	POLICY	PROCEDURE	PRACTICE			START DATE	END DATE	
Recruitment procedures	X							
Advertising positions								
Selection criteria								
Appointments								
Job classification and grading								

CATEGORIES	BARRIERS AND AFFIRMATIVE ACTION MEASURES							
	Tick (✓) one or more cells for each category below to indicate where barriers exist in terms of policies, procedures and/or practice			BARRIERS (PLEASE PROVIDE NARRATION)	AFFIRMATIVE ACTION MEASURES (PLEASE PROVIDE NARRATION)	TIME-FRAMES		RESPONSIBILITY (Designation)
	POLICY	PROCEDURE	PRACTICE	(briefly describe each of the barriers identified in terms of policies, procedures and/or practice for each category)	(briefly describe the affirmative action measures to be implemented in response to barriers identified for each category)	START DATE	END DATE	
Remuneration and benefits	X			Recruitment on top management from the designated groups is much difficult because of remuneration packages	Section 56 (6) of Municipal systems Act is applied for the Minister to waive on better remuneration packages.	1 October 2020	30 September 2023	Municipal Manager/ Mayor
Advertisement of positions	x	X		Placement and promotion policy is very fair to consider internal candidates, however it is also making it difficult to address equity in all occupational levels.	External advertisement on national newspapers, website and the Department of labour database.	1 October 2020	30 September 2023	HR Manager/ Director Corporate Services
Work environment and facilities		X		Non accommodation for the people with disabilities	To install hand rails, demarcated and spacious closets and ramps for people with disabilities.	1 October 2020	30 September 2022	Director Corporate Services
Retention of designated groups	X		X	It is difficult to retain highly skilled employees because of the geographic challenge.	Better remuneration offers are granted to retain them.	1 October 2020	30 September 2023	HR Manager/ Director Corporate Service.

CATEGORIES	BARRIERS AND AFFIRMATIVE ACTION MEASURES							
	Tick (✓) one or more cells for each category below to indicate where barriers exist in terms of policies, procedures and/or practice			BARRIERS (PLEASE PROVIDE NARRATION)	AFFIRMATIVE ACTION MEASURES (PLEASE PROVIDE NARRATION)	TIME-FRAMES		RESPONSIBILITY (Designation)
	POLICY	PROCEDURE	PRACTICE	(briefly describe each of the barriers identified in terms of policies, procedures and/or practice for each category)	(briefly describe the affirmative action measures to be implemented in response to barriers identified for each category)	START DATE	END DATE	
Reasonable accommodation	X		X	People with disability are mostly occupying semi-skilled and unskilled occupational levels.	To encourage career enhancement for people with disability to can accommodate them on higher positions.	1 June 2021	30 September 2023	Training Manager/ Director Corporate Service.
HIV&AIDS prevention and wellness programmes	X		X	Less awareness campaigns particularly on the HIV programmes.	Regular campaigns and awareness programmes on HIV/AIDS matters.	1 October 2020	30 September 2023	Director Corporate Service.

4. WORKFORCE PROFILE, NUMERICAL GOALS AND TARGETS

Workforce profile information is a snapshot of the workforce at a particular date and time, which is used below to conduct an analysis of the workforce and, at the same time, serve as baseline information for the setting of numerical goals and targets.

4.1 SNAPSHOT OF THE CURRENT WORKFORCE PROFILE

The workforce profile snapshot tables used for the conducting of the analysis to inform this plan are used below as a baseline for the setting of numerical goals and targets for each year of the plan.

Workforce profile snapshot date 30 May 2020
DD / MM /YYYY

Table 1: Snapshot of workforce profile for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	1	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	11	0	0	1	5	0	0	2	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	49	3	0	0	29	0	0	1	0	0	82
Semi-skilled and discretionary decision making	56	4	0	0	43	0	0	0	0	0	103
Unskilled and defined decision making	86	1	0	0	53	2	0	0	0	0	142
TOTAL PERMANENT	206	8	0	1	131	2	0	3	0	0	351
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	206	8	0	1	131	2	0	3	0	0	351

Table 2: Snapshot for workforce profile for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	2
TOTAL PERMANENT	2	0	0	0	1	0	0	0	0	0	3
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	2	0	0	0	1	0	0	0	0	0	3

4.2 NUMERICAL GOALS

Numerical goals must include the entire workforce profile, and **NOT** the difference that is projected to be achieved by the end of this EE Plan. Below are two tables on numerical goals, one covering all employees, including people with disabilities, and the other covering people with disabilities **ONLY**.

Start date: 01 October 2020
DD / MM / YYYY

End date: 30 September 2023
DD / MM / YYYY

Numerical goals for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	11	1	0	2	8	1	0	2	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	50	3	0	2	30	3	0	2	0	0	90
Semi-skilled and discretionary decision making	60	2	0	0	55	3	0	0	0	0	120
Unskilled and defined decision making	127	4	0	0	75	2	0	0	0	0	208
TOTAL PERMANENT	252	10	0	4	170	9	0	4	0	0	449
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	252	10	0	4	170	9	0	4	0	0	449

Numerical goals for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	1	0	0	0	1	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	1	0	0	1	1	0	2	0	0	4
Semi-skilled and discretionary decision making	2	0	0	0	2	0	0	0	0	0	4
Unskilled and defined decision making	4	0	0	0	3	0	0	0	0	0	7
TOTAL PERMANENT	9	1	0	0	8	1	0	0	0	0	19
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	9	1	0	0	8	1	0	0	0	0	19

4.3 NUMERICAL TARGETS

Numerical targets must include the entire workforce profile, and **NOT** the difference that is projected to be achieved by the next reporting period. Below are two tables on numerical targets, one covering all employees, including people with disabilities, and the other only covers people with disabilities **ONLY**.

Numerical targets: Year 1

Start date: 01 October 2020 End date: 30 September 2021
DD / MM / YYYY DD / MM / YYYY

Numerical targets for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	11	0	0	1	6	0	0	2	0	0	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	49	3	0	0	30	0	0	1	0	0	83
Semi-skilled and discretionary decision making	57	4	0	0	45	0	0	0	0	0	106
Unskilled and defined decision making	90	2	0	0	60	2		0	0	0	154
TOTAL PERMANENT	211	9	0	1	143	2	0	0	0	0	366
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	211	9	0	1	143	2	0	0	0	0	366

Numerical targets for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	1	0	0		0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	1	0	0	1	1	0	0	0	0	3
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	0	0	3
Unskilled and defined decision making	2	0	0	0	4	1	0	0	0	0	7
TOTAL PERMANENT	5	1	0	0	8	2	0	0	0	0	16
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	5	1	0	0	8	2	0	0	0	0	16

Numerical targets: Year 2

Start date: 01 October 2021
DD / MM / YYYY

End date: ... 30 September 2022
DD / MM / YYYY

Numerical targets, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	3	0	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	11	1	0	2	8	1	0	2	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	50	3	0	2	30	3	0	2	0	0	90
Semi-skilled and discretionary decision making	60	2	0	0	55	3	0	0	0	0	120
Unskilled and defined decision making	127	4	0	0	75	2	0	0	0	0	208
TOTAL PERMANENT	252	10	0	4	170	9	0	4	0	0	449
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	252	10	0	4	170	9	0	4	0	0	449

Numerical targets for people with disabilities ONLY

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	1	0	0	0	1	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0		0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	1	0	0	1	1	0	0	0	0	4
Semi-skilled and discretionary decision making	2	0	0	0	2	0	0	0	0	0	3
Unskilled and defined decision making	4	0	0	0	3	0	0	0	0	0	7
TOTAL PERMANENT	9	1	0	0	8	1	0	0	0	0	19
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	9	1	0	0	8	1	0	0	0	0	19

5. PROCEDURES TO MONITOR AND EVALUATE THE IMPLEMENTATION OF THE PLAN

All the structures for monitoring and evaluating the progress of the plan should be specified with clear roles and responsibilities for the stakeholders involved including time frames when the monitoring takes place.

FOCUS AREA	Responsibility	Stakeholder	Frequency
1.Responsibility for the Employment Equity Programme	Assign one or more managers to take responsibility for the implementation and monitoring of the Plan	Municipal manager Director Corporate services	On going
2.Approval of the Employment Equity Plan	Presentation of the plan to the Administration Sub Committee, LLF for approval	Municipal manager Director Corporate services	On going
3.Diversity Management	Expose Managers staff to diversity management training so that they can acquire skills to fit in cross culturally. Conduct workshops and training programmes to managers and all employees to enhance their understanding and appreciation of diversity including cultural reform	Municipal manager Director Corporate services	Ongoing
4.Reporting and publication of the report (section 21&22 of the Employment Equity Act, 1998)	Upon approval of the Employment Equity Plan by the Council, the plan must be submitted to the DG of	Director Corporate services	Ongoing
5.Awareness creation on the requirements of the Act, Policies and Conditions of service	Arrangement of workshops and information sessions for staff and Councillors	Director Corporate services	Ongoing
6.Realization of employment goals	Performance contracts of head of departments must include Employment Equity goals for their Departments	Municipal Manager	As per agreed intervals
7. Introduction of Affirmative Action measures in selection and appointment of employees recruitment	Introduce differential advertising requirements according to post levels and needs in terms of equity. Train officials and councillors in new recruitment procedures to be accredited to serve on selection panels	Director Corporate services	On going
8.Communication of the council's commitment to employment equity principles	Communicate to all employees. Make Equity Plan available to all employees	Municipal Manager and Director Corporate services	On going
9. Employment policy practices and reviews.	Conduct systems review every year of the plan	Director Corporate services	Annually
10.Employment Equity Committee	Supporting Employment Equity Committee members by providing time for meetings and report back	Municipal Manager	Quarterly
11.Introduce career management practices	Develop career management programmes to African women	Director Corporate services	On going
12.Monitoring and review (Section 23 of Employment Equity Act, 1998)	The review and monitoring of the Plan including the development of a successive and subsequent Equity Plan	EE committee	Ongoing

The following still need to be addressed:

- ❖ Appointment of females in Senior Management positions.
- ❖ Appointment of Female managers to ensure gender equality.
- ❖ Appointment of minority 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.

7.3.2. 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

7.3.3. EMPLOYEE WELLNESS PROGRAMME

The Following employee wellness programmes are planned:

- ❖ All relevant employees need to be medically assessed.

GREATER TAUNG LOCAL MUNICIPALITY

2021/22 BUDGET

NB: Please take note that the complete Final 2021/22 Budget is attached as Annexure A and do form an integral part of the Amended IDP

BUDGET SUMMARY:

Project Description	Municipal Standard Classification (MSC)	Adjusted Budget 2020/2021	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
SERVICE: PROPERTY RATES	BUDGET & TREASURY OFFICE	R 36,400,000	R 45,500,000	R 48,230,000	R 51,123,800
INTEREST: PROPERTY RATES	BUDGET & TREASURY OFFICE	R 5,300,000	R 5,591,500	R 5,899,033	R 6,223,479
SERVICE: ELECTRICITY	ELECTRICITY	R 4,282,537	R 4,909,061	R 5,627,088	R 6,449,974
SERVICE: WATER	WATER	R 903,254	R 957,466	R 1,097,472	R 1,257,922
SERVICE: SANITATION	SEWERAGE	R 6,540,044	R 2,513,181	R 2,893,687	R 3,330,470
SERVICE: REFUSE	REFUSE	R 10,234,566	R 775,726	R 818,391	R 863,402
RENTAL: FROM FIXED ASSETS	CIVIC BUILDINGS	R 630,000	R 704,529	R 743,278	R 784,158
INTEREST: CALL ACCOUNTS	BUDGET & TREASURY OFFICE	R 12,200,000	R 13,643,260	R 14,393,639	R 15,185,289
INTEREST: OTHER SERVICE CHARGES	BUDGET & TREASURY OFFICE	R 2,400,000	R 2,683,919	R 2,831,534	R 2,987,269
SUNDRY INCOME	VARIOUS MSC	R 2,891,000	R 3,233,116	R 3,410,937	R 3,598,539
		R 81,781,401	R 80,511,757	R 85,945,059	R 91,804,303
Project Description	Municipal Standard Classification (MSC)	Adjusted Budget 2020/2021	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
EQUITABLE SHARE	MUNICIPAL MANAGER	R 245,551,000	R 212,988,000	R 221,681,000	R 2,145,000
FMG	BUDGET & TREASURY OFFICE	R 3,312,000	R 3,100,000	R 3,100,000	R 3,100,000
MSIG	BUDGET & TREASURY OFFICE	R 300,000	R 0	R 0	R 0
EPWP GRANT	ROADS & INFRASTRUCTURE	R 1,797,000	R 1,709,000	R 0	R 0
MIG	ROADS & INFRASTRUCTURE	R 47,297,000	R 50,218,000	R 54,163,000	R 56,517,000
LIBRARY GRANT	LIBRARY SERVICES	R 935,000	R 1,003,000	R 0	R 0
		R 299,192,000	R 269,018,000	R 278,944,000	R 61,762,000
	TOTAL INCOME	R 380,973,401	R 349,529,757	R 364,889,059	R 153,566,303

Project Description	Municipal Standard Classification (MSC)	Adjusted Budget 2020/2021	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
SALARIES AND WAGES MUN STAFF	MUNICIPAL MANAGER	R 103,675,765	R 132,471,070	R 141,016,559	R 150,119,932
COUNCILLORS' UPPER LIMITS	COUNCIL GENERAL	R 22,204,164	R 23,647,435	R 25,184,518	R 26,821,512
INTEREST; DIVIDENDS & RENT ON LAND	BUDGET & TREASURY OFFICE	R 1,232,000	R 1,299,760	R 1,371,247	R 1,446,665
DEPRECIATION AND PROVISION FOR BAD DEBTS	BUDGET & TREASURY OFFICE	R 38,390,000	R 40,501,450	R 42,729,030	R 45,079,126
MAINTENANCE OF BUILDINGS AND FACILITIES; EQUIPMENT AND UNSPECIFIED ASSETS	VARIOUS MSC	R 16,000,000	R 20,882,000	R 22,031,510	R 23,244,303
CONTRACTED SERVICES	VARIOUS MSC	R 44,570,000	R 49,954,750	R 52,708,361	R 55,613,818
PURCHASES: ELECTRICITY BULK	ELECTRICITY	R 7,264,000	R 11,463,520	R 8,085,014	R 8,529,689
OPERATIONAL COSTS	VARIOUS MSC	R 49,927,639	R 53,364,729	R 55,244,789	R 58,283,252
MOVABLE & INFRASTRUCTURE ASSETS	VARIOUS MSC	R 147,040,000	R 26,920,000	R 28,400,600	R 29,962,633
ROLLED-OVER CAPITAL PROJECTS OWN FUNDING	INFRASTRUCTURE	R 0	R 20,675,140	R 0	R 0
		R 430,303,567	R 381,179,853	R 376,771,627	R 399,100,930

REVENUE BY SOURCE:

Project Name	Project Description	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
NW394R1601EQ21	GRANT: NAT EQUITABLE SHARE	R 212,988,000	R 221,681,000	R 2,145,000
NW394R1601FMG15	GRANT: FMG	R 3,100,000	R 3,100,000	R 3,100,000
NW394R1601MSIG16	GRANT: MSIG	R 0	R 0	R 0
NW394R1601EPWP14	GRANT: EPWP GRANT	R 1,709,000		
NW394R1601MIG20	GRANT: MIG	R 50,218,000	R 54,163,000	R 56,517,000
NW394R1601LIBC11	GRANT: LIBRARY GRANT Prov	R 1,003,000	R 0	R 0
NW394R0213SERV23	SERVICE: PROPERTY RATES	R 45,500,000	R 48,230,000	R 51,123,800
NW394R0301INT28	INTEREST: PROPERTY RATES	R 5,591,500	R 5,899,033	R 6,223,479
NW394R0413SERV22	SERVICE: ELECTRICITY: COMMERCIAL CONVENTIONAL	R 833,278	R 954,853	R 1,094,166
NW394R0413SERV22	SERVICE: ELECTRICITY: COMMERCIAL PRE PAY	R 521,418	R 597,493	R 684,667
NW394R0413SERV22	SERVICE: ELECTRICITY: INDUSTRIAL LOW KWH	R 683,289	R 782,981	R 897,217
NW394R0413SERV22	SERVICE: ELECTRICITY: RESIDENTIAL CONVENTIONAL	R 641,624	R 735,237	R 842,508
NW394R0413SERV22	SERVICE: ELECTRICITY: RESIDENTIAL INDIGENT (PREP)	R 49,997	R 57,291	R 65,650
NW394R0413SERV22	SERVICE: ELECTRICITY: RESIDENTIAL PRE PAY	R 1,713,005	R 1,962,932	R 2,249,324
NW394R0413SERV22	SERVICE: ELECTRICITY: DEPARTETAL USAGE	R 416,639	R 477,427	R 547,083
NW394R0413SERV22	SERVICE: ELECTRICITY AVAILABILITY EMPTY SITES	R 69,562	R 79,711	R 91,341
NW394R0433SERV26	SERVICE: WATER: SALES	R 960,898	R 1,101,094	R 1,261,743
NW394R0453SERV25	SERVICE: SANITATION CHARGES	R 2,665,359	R 3,054,235	R 3,499,848
NW394R0473SERV24	SERVICE: REFUSE CHARGES	R 4,225,579	R 4,842,091	R 5,548,552
NW394R1719SUN29	RENTAL: FROM FIXED ASSETS	R 704,529	R 743,278	R 784,158
NW394R0301INT28	INTEREST: CALL ACCOUNTS	R 13,643,260	R 14,393,639	R 15,185,289
NW394R0301INT28	INTEREST: ELECTRICITY	R 169,087	R 178,387	R 188,198
NW394R0301INT28	INTEREST: OTHER SERVICE CHARGES	R 393,999	R 415,669	R 438,531
NW394R0301INT28	INTEREST: SARS	R 301,941	R 318,548	R 336,068
NW394R0301INT28	INTEREST: WASTE MANAGEMENT	R 921,524	R 972,207	R 1,025,679
NW394R0301INT28	INTEREST: WASTE WATER MANAGEMENT	R 704,126	R 742,853	R 783,710
NW394R0301INT28	INTEREST: WATER	R 193,242	R 203,871	R 215,083
NW394R0301INT28	ADMINISTRATION FEES	R 58,152	R 61,350	R 64,724
NW394R1719SUN1	SUNDRY INCOME: LG SETA	R 134,196	R 141,577	R 149,364
NW394R1719SUN1	INSURANCE CLAIMS	R 503,235	R 530,913	R 560,113
NW394R1719SUN1	COLLECTION COMMISSION: GOVMT ENATIS	R 290,758	R 306,750	R 323,621
NW394R1719SUN1	FEES: CLEARANCE CERTIFICATES	R 33,549	R 35,394	R 37,341
NW394R1719SUN1	COLLECTION CHARGES 3RD PARTIES (MOTOR VEHICLES REG.)	R 134,196	R 141,577	R 149,364
NW394R1719SUN1	FEES: TENDER DOCUMENTS	R 1,230,130	R 1,297,787	R 1,369,165
NW394R1719SUN1	LIBRARY ADMIN FEES	R 35,786	R 37,754	R 39,830
NW394R1719SUN1	ELECTRICITY CONNECTION ON EMPTY SITES	R 5,843	R 6,164	R 6,503
NW394R1719SUN1	ELECTRICITY CONNECTION ON DWELLINGS	R 11,798	R 12,447	R 13,132
NW394R1719SUN1	ELECTRICITY RE-CONNECTION FEES	R 5,954	R 6,282	R 6,627
NW394R1719SUN1	BURIAL FEES	R 46,969	R 49,552	R 52,277
NW394R1719SUN1	CONNECTION FEES: WATER	R 24,603	R 25,956	R 27,383
NW394R1719SUN1	CONNECTION FEES: SANITATION	R 24,603	R 25,956	R 27,383
NW394R1719SUN1	FEES: INSPECTION	R 50,324	R 53,091	R 56,011
NW394R1719SUN1	FEES: BUILDING PLANS	R 139,788	R 147,476	R 155,587
NW394R1719SUN1	PROFIT ON DISPOSAL OF ASSETS	R 503,235	R 530,913	R 560,113
NW394R0433SERV26	WATER FBS	R -3,433	R -3,622	R -3,821
NW394R0473SERV24	REFUSE FBS	R -145,798	R -153,817	R -162,277
NW394R0453SERV25	SEWERAGE FBS	R -152,178	R -160,548	R -169,378
NW394R0413SERV22	ELECTRICITY FBS	R -19,750	R -20,836	R -21,982
		R 352,833,812	R 368,758,943	R 158,089,176

GENERAL EXPENDITURE BY VOTE (5 YEAR CAPITAL INVESTMENT):

Project Name	Project Description	Original Budget 2020/2021	Adjusted Budget 2020/2021	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
NW394RDSP98	ZONING LANDUSE	R 1,000,000.00	R 500,000.00	R 1,000,000.00	R 1,055,000.00	R 1,113,025.00
NW394RDSCS78	WORKMENS COMPENSATION FUND	R 1,450,000.00	R 1,450,000.00	R 1,529,750.00	R 1,613,886.25	R 1,702,649.99
NW394RDTS94	WATER: OWN USAGE			R 0.00	R 0.00	R 0.00
NW394RDSCS77	UNIFORMS & PROTECTIVE CLOTHING	R 800,000.00	R 1,800,000.00	R 1,899,000.00	R 2,003,445.00	R 2,113,634.48
NW394MIG2	SUBSISTANCE AND TRAVELLING	R 188,850.00	R 38,850.00	R 40,986.75	R 43,241.02	R 45,619.28
NW394RPOL41	SPEC PROG: MAYOR PROJECTS YOUTH	R 200,000.00	R 190,000.00	R 200,450.00	R 211,474.75	R 223,105.86
NW394RPOL43	SPEC PROG: MAYOR PROJECTS W, C, & E	R 150,000.00	R 100,000.00	R 105,500.00	R 111,302.50	R 117,424.14
NW394RPOL46	SPEC PROG: MAYOR PROJECTS TRAD LEADERS	R 150,000.00	R 150,000.00	R 158,250.00	R 166,953.75	R 176,136.21
NW394RPOL44	SPEC PROG: MAYOR PROJECTS SPORTS	R 100,000.00	R 150,000.00	R 158,250.00	R 166,953.75	R 176,136.21
NW394RPOL47	SPEC PROG: MAYOR PROJECTS PAUPERS FUNERALS	R 200,000.00	R 200,000.00	R 211,000.00	R 222,605.00	R 234,848.28
NW394RPOL45	SPEC PROG: MAYOR PROJECTS HIV/AIDS	R 100,000.00	R 100,000.00	R 105,500.00	R 111,302.50	R 117,424.14
NW394RPOL42	SPEC PROG: MAYOR PROJECTS DISSABILITY	R 100,000.00	R 30,000.00	R 31,650.00	R 33,390.75	R 35,227.24
NW394RDMM29	SEMINARS & CONFERENCES AFFILIATION FEES	R 120,000.00	R 120,000.00	R 126,600.00	R 133,563.00	R 140,908.97
NW394RDTS86	SDL WORKSHOP	R 18,424.50	R 18,424.50	R 19,437.85	R 20,506.93	R 21,634.81
NW394RDTS95	SDL WATER & SAN	R 42,813.00	R 42,813.00	R 45,167.72	R 47,651.94	R 50,272.80
NW394RPOL48	SDL SPEAKER'S OFFICE	R 13,206.00	R 13,206.00	R 13,932.33	R 14,698.61	R 15,507.03
NW394RDTS89	SDL ROADS	R 79,342.50	R 79,342.50	R 83,706.34	R 88,310.19	R 93,167.25
NW394RDSS83	SDL REFUSE	R 93,294.00	R 93,294.00	R 98,425.17	R 103,838.55	R 109,549.67
NW394RDSS81	SDL PARKS	R 42,706.50	R 42,706.50	R 45,055.36	R 47,533.40	R 50,147.74
NW394RDMM17	SDL MUNICIPAL MANAGER	R 118,470.00	R 118,470.00	R 124,985.85	R 131,860.07	R 139,112.38
NW394RPOL36	SDL MAYOR'S OFFICE	R 24,175.50	R 24,175.50	R 25,505.15	R 26,907.94	R 28,387.87
	INVENTORY: PRINTING PAPERS & STATIONERY			R 50,000.00	R 52,750.00	R 55,651.25
NW394RLIB80	SDL LIBRARY	R 13,738.50	R 13,738.50	R 14,494.12	R 15,291.29	R 16,132.32
NW394RDSP96	SDL LANDUSE	R 44,410.50	R 44,410.50	R 46,853.08	R 49,430.00	R 52,148.65
NW394RDFS53	SDL FINANCE	R 102,772.50	R 102,772.50	R 108,424.99	R 114,388.36	R 120,679.72
NW394RDTS92	SDL ELEC	R 8,200.50	R 8,200.50	R 8,651.53	R 9,127.36	R 9,629.37
NW394RDSCS62	SDL CORPORATE	R 90,365.25	R 90,365.25	R 95,335.34	R 100,578.78	R 106,110.62
NW394RDSCS74	S&T: OWN TRANSPORT	R 500,000.00	R 100,000.00	R 250,000.00	R 263,750.00	R 278,256.25
NW394RDSCS73	S&T: INCIDENTAL COST	R 400,000.00	R 0.00	R 0.00	R 0.00	R 0.00
NW394RDSCS72	S&T: DAILY ALLOWANCE	R 400,000.00	R 100,000.00	R 200,000.00	R 211,000.00	R 222,605.00
NW394RDSCS71	S&T: ACCOMMODATION	R 700,000.00	R 250,000.00	R 400,000.00	R 422,000.00	R 445,210.00
NW394RDSCS70	S & T CONSULTANTS	R 600,000.00	R 600,000.00	R 633,000.00	R 667,815.00	R 704,544.83
NW394RDSCS79	RENTAL COSTS: ADD BUILDINGS	R 400,000.00	R 550,000.00	R 500,000.00	R 527,500.00	R 556,512.50
NW394RPOL49	REMUNERATION OF WARD COMMITTEE SITTING ALLOWANCE	R 5,000,000.00	R 5,000,000.00	R 5,275,000.00	R 5,565,125.00	R 5,871,206.88
NW394RCLL51	PUBLIC PARTICIPATION: SPEAKER (WOMEN)	R 100,000.00	R 100,000.00	R 105,500.00	R 111,302.50	R 117,424.14
NW394RCLL52	PUBLIC PARTICIPATION: SPEAKER (WARDS)	R 300,000.00	R 300,000.00	R 316,500.00	R 333,907.50	R 352,272.41
NW394RPOL35	PUBLIC PARTICIPATION: MPAC (REPORTS)	R 250,000.00	R 50,000.00	R 200,000.00	R 211,000.00	R 222,605.00
NW394RDMM25	PUBLIC PARTICIPATION: MM (ANNUAL STRATEGIC SESSIONS)	R 100,000.00	R 20,000.00	R 21,100.00	R 22,260.50	R 23,484.83
NW394RPOL40	PUBLIC PARTICIPATION: MAYOR (BUDGET & IDP)	R 500,000.00	R 100,000.00	R 105,500.00	R 111,302.50	R 117,424.14
NW394EPWP3	PROTECTIVE CLOTHING	R 270,000.00	R 270,000.00	R 284,850.00	R 300,516.75	R 317,045.17
NW394R0213SER V23	PROPERTY RATES FBS			R 0.00	R 0.00	R 0.00
NW394RPOL34	PROFESSIONAL BODIES MEMBERSHIP FEES (SALGA)	R 1,500,000.00	R 1,500,000.00	R 1,582,500.00	R 1,669,537.50	R 1,761,362.06
NW394RDSCS69	POSTAGE & COURIER SERVICES;	R 70,000.00	R 70,000.00	R 73,850.00	R 77,911.75	R 82,196.90
NW394RDSCS68	OCCUPATIONAL HEALTH & SAFETY + COVID19	R 1,000,000.00	R 300,000.00	R 500,000.00	R 582,500.00	R 669,537.50

Project Name	Project Description	Original Budget 2020/2021	Adjusted Budget 2020/2021	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
NW394RDCS68	OCCUPATIONAL HEALTH & SAFETY COVID19		R 1,000,000.00	R 1,055,000.00	R 1,113,025.00	R 1,174,241.38
NW394RPOL30	MUNICIPAL MANAGER	R 181,369.50	R 181,369.50	R 191,344.82	R 201,868.79	R 212,971.57
NW394FMG01	MINIMUM-COMPETENCY TAINING	R 500,000.00	R 500,000.00	R 336,340.00	R 354,838.70	R 374,354.83
NW394LIB4	LIBRARY PROGRAMS	R 80,000.00	R 80,000.00	R 105,000.00	R 110,775.00	R 116,867.63
NW394RDMM22	LED PROGRAMS AND SMME's SUPPORT	R 600,000.00	R 800,000.00	R 500,000.00	R 527,500.00	R 556,512.50
NW394RDMM22	LED ESTABLISHMENT	-	R 1,000,000.00	R 1,055,000.00	R 1,113,025.00	R 1,174,241.38
NW394RDCS67	LEASE COMMUNICATION (DOC MAN)	R 70,000.00	R 70,000.00	R 73,850.00	R 77,911.75	R 82,196.90
NW394RDSP100	LAND USE SPLUMA IMPLEMENTATION	R 200,000.00	R 200,000.00	R 211,000.00	R 222,605.00	R 234,848.28
NW394RDSP99	LAND USE APPLICATIONS	R 200,000.00	R 200,000.00	R 211,000.00	R 222,605.00	R 234,848.28
NW394RDSP101	INVENTORY: SMME EQUIPMENT			R 1,000,000.00		
NW394RDFS60	INVENTORY: PRINTING PAPERS & STATIONERY	R 800,000.00	R 400,000.00	R 422,000.00	R 445,210.00	R 469,696.55
NW394RDFS59	INVENTORY: MATERIALS & SUPPLIES	R 600,000.00	R 600,000.00	R 633,000.00	R 667,815.00	R 704,544.83
NW394RDFS58	INVENTORY: CONSUMABLES & CLEANING MATERIALS (Plasitc bags)	R 400,000.00	R 60,000.00	R 400,000.00	R 422,000.00	R 445,210.00
NW394RDFS61	INDIGENTS REGISTRATION OUTREACH PROGRAMME	R 500,000.00	R 100,000.00	R 200,000.00	R 211,000.00	R 222,605.00
NW394RPOL33	FLEET: VEHICLE TRACKING	R 400,000.00	R 400,000.00	R 422,000.00	R 445,210.00	R 469,696.55
NW394RPOL39	FLEET: OIL; DIESEL & PETROL	R 3,500,000.00	R 3,500,000.00	R 3,692,500.00	R 3,895,587.50	R 4,109,844.81
NW394RDTS87	FLEET: MOTOR VEHICLE ROAD WORTHY TEST	R 200,000.00	R 200,000.00	R 211,000.00	R 222,605.00	R 234,848.28
NW394RDTS88	FLEET: MOTOR VEHICLE LIC & REG	R 150,000.00	R 230,000.00	R 242,650.00	R 255,995.75	R 270,075.52
NW394RDSS82	EXPENDITURE: ABOR WEEK	R 50,000.00	R 50,000.00	R 500,000.00	R 527,500.00	R 556,512.50
NW394RDMM23	EMPLOYEE ASSISTANCE: SPORT	R 500,000.00	-	R 500,000.00	R 527,500.00	R 556,512.50
NW394RDCS75	EMPLOYEE ASSISTANCE:	R 250,000.00	R 50,000.00	R 52,750.00	R 55,651.25	R 58,712.07
NW394RDTS93	ELECTRICITY: OWN USAGE & HIGHMASTS			R 0.00	R 0.00	R 0.00
NW394RDFS102	ELECTRICITY FBS - ESKOM	R 10,734,000.00	R 10,734,000.00	R 13,000,000.00	R 13,715,000.00	R 14,469,325.00
NW394RDSP101	DISASTER RELIEF	R 1,200,000.00	R 1,200,000.00	R 1,266,000.00	R 1,335,630.00	R 1,409,089.65
NW394RDMM19	DESIGN; LAYOUT AND PRINTING OF REA-DIRA MAGAZINES	R 440,000.00	R 740,000.00	R 680,000.00	R 717,400.00	R 756,857.00
NW394RDMM18	DESIGN; LAYOUT AND PRINTING OF ANNUAL REPORT	R 300,000.00	R 0.00	R 300,000.00	R 316,500.00	R 333,907.50
NW394RDMM26	COMMUNITY RADIO SLOTS	R 500,000.00	R 700,000.00	R 738,500.00	R 779,117.50	R 821,968.96
NW394RDMM28	COMMUNICATIONS & MARKETING PROGRAMS	R 500,000.00	R 500,000.00	R 500,000.00	R 527,500.00	R 556,512.50
NW394RDFS54	COLLECTION COSTS	R 500,000.00	R 6,000,000.00	R 500,000.00	R 527,500.00	R 556,512.50
NW394RDSS85	CLEANING MATERIAL & SUPPLIES (Refuse bags)	R 500,000.00	R 600,000.00	R 633,000.00	R 667,815.00	R 704,544.83
NW394RDTS91	CATERING SERVICES TECH SERV	R 20,000.00	R 20,000.00	R 21,100.00	R 22,260.50	R 23,484.83
NW394RPOL50	CATERING SERVICES SPEAKER	R 100,000.00	R 100,000.00	R 105,500.00	R 111,302.50	R 117,424.14
NW394RDSS84	CATERING SERVICES SOCIAL SERV	R 20,000.00	R 20,000.00	R 21,100.00	R 22,260.50	R 23,484.83
NW394RDMM24	CATERING SERVICES MM	R 15,000.00	R 15,000.00	R 15,825.00	R 16,695.38	R 17,613.62
NW394RPOL38	CATERING SERVICES MAYOR	R 100,000.00	R 100,000.00	R 105,500.00	R 111,302.50	R 117,424.14
NW394RDSP97	CATERING SERVICES LAND USE	R 20,000.00	R 20,000.00	R 21,100.00	R 22,260.50	R 23,484.83
NW394RPOL32	CATERING SERVICES COUNCIL, EXCO & CLL WORKSHOP	R 270,000.00	R 270,000.00	R 284,850.00	R 300,516.75	R 317,045.17
NW394RDCS65	CATERING SERVICES CORP SERV	R 50,000.00	R 50,000.00	R 52,750.00	R 55,651.25	R 58,712.07
NW394RDFS57	CATERING SERVICES CFO	R 50,000.00	R 50,000.00	R 52,750.00	R 55,651.25	R 58,712.07
NW394MIG2	CATERING	R 10,000.00	R 10,000.00	R 10,550.00	R 11,130.25	R 11,742.41
NW394RDCS76	BURSARIES: TRAINING CLLRS & OFFICIALS	R 500,000.00	R 500,000.00	R 527,500.00	R 556,512.50	R 587,120.69
NW394RDCS66	BURSARIES: STUDENTS (MAYOR)	R 600,000.00	R 600,000.00	R 1,633,000.00	R 1,667,815.00	R 1,704,544.83
NW394RDCS64	BOOKS & MAGAZINES	R 6,000.00	R 6,000.00	R 6,330.00	R 6,678.15	R 7,045.45
NW394RDFS56	BANK CHARGES	R 300,000.00	R 300,000.00	R 316,500.00	R 333,907.50	R 352,272.41
NW394RDMM27	AUDIT STEERING COMMITTEE	R 500,000.00	R 200,000.00	R 0.00	R 0.00	R 0.00
NW394DSS	COUNCILLORS FUNERAL BENEFIT			R 300,000.00	R 316,500.00	R 333,907.50
NW394FMG01	AUDIT COMMITTEE SUPPORT	R 212,000.00	R 212,000.00	R 223,660.00	R 235,961.30	R 248,939.17
NW394RDTS90	AERODROM LICENCE;	R 2,500.00	R 2,500.00	R 2,637.50	R 2,782.56	R 2,935.60
NW394RDCS63	ADVERTISEMENT / PUBLICITY: VACANSIES	R 300,000.00	R 460,000.00	R 485,300.00	R 511,991.50	R 540,151.03

Project Name	Project Description	Original Budget 2020/2021	Adjusted Budget 2020/2021	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
NW394RDFS55	ADVERTISEMENT / PUBLICITY: TENDERS	R 800,000.00	R 1,100,000.00	R 1,160,500.00	R 1,224,327.50	R 1,291,665.51
NW394RDMM21	ADVERTISEMENT / PUBLICITY: LEGISLATED: GAZETTING	R 100,000.00	R 200,000.00	R 211,000.00	R 222,605.00	R 234,848.28
NW394RPOL37	ADVERTISEMENT / PUBLICITY: BUDGET & IDP	R 250,000.00	R 250,000.00	R 263,750.00	R 278,256.25	R 293,560.34
NW394MIG2	ACCOMODATION	R 16,000.00	R 16,000.00	R 16,880.00	R 17,808.40	R 18,787.86
NW394RDMM20	ACCOMMODATION EXPENSES BOOKINGS MUN STAFF	R 700,000.00	R 400,000.00	R 600,000.00	R 633,000.00	R 667,815.00
NW394RPOL31	ACCOMMODATION EXPENSES BOOKINGS CLLRS	R 500,000.00	R 100,000.00	R 500,000.00	R 527,500.00	R 556,512.50
		R 46,637,638.75	R 49,927,638.75	R 53,364,728.88	R 55,244,788.97	R 58,283,252.36

REPAIRS & MAINTENANCE:

Project Name	Project Description	Original Budget 2019/2020	Adjusted Budget 2020/2021	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
NW394MDMMIT1	IT Maintenance (re-cabling; software etc.)	1,000,000	1,500,000	1,582,500	1,669,538	1,761,362
NW394MDSSCIVB2	Maintenance - Halls & Ammeneties	250,000	1,000,000	750,000	791,250	834,769
NW394MDSSCIVB4	Amenities Tools and Equipment	1,000,000	300,000	316,500	333,908	352,272
NW394MDSSPARK5	Maintenance - Sport Stadiums & Parks	1,500,000	1,000,000	100,000	105,500	111,303
NW394MDTSFLEET7	General Maintenance GTLM Fleet	5,000,000	5,000,000	5,500,000	5,802,500	6,121,638
NW394MDTSROAD8	Maintenance of Stormwater Channels	1,000,000	150,000	0	0	0
NW394MDTSROAD9	Maintenance of Roads and Streets (Potholes Patching & Speed Humps)	500,000	100,000	105,500	111,303	117,424
NW394MDSSLIB10	Maintenance - Libraries (Pudimoe and Boipelo)	500,000	150,000	0	0	0
NW394MDSSREF11	Maintenance - Land Fill Sites (Fencing & Guardrooms e.t.c.)	2,000,000	1,600,000	0	0	0
NW394MDTSELEC12	Maintenance Electricity Taung & Pudimoe	1,000,000	4,500,000	4,747,500	5,008,613	5,284,086
NW394MDTSELEC13	Maintenance Electricity Network Reivilo	1,000,000	2,000,000	2,110,000	2,226,050	2,348,483
NW394MDTSWATR14	Maintenance Water Network	1,000,000	2,000,000	2,110,000	2,226,050	2,348,483
NW394MDTSSAN15	Maintenance Sanitation Network	1,000,000	2,000,000	2,110,000	2,226,050	2,348,483
NW394MDTSROAD8	Maintenance tool & Equipment			500,000	527,500	556,513
NW394MDSSLIB10	Replastering of Pudumoe Library outside wall			500,000	527,500	556,513
NW394MDTSROAD8	Fixing of roof leakages			100,000	105,500	111,303
NW394MDTSROAD8	Partitioning of Boipelo Library			150,000	158,250	166,954
NW394MDTSROAD8	Maintenance of aircon in the munic buildings and maintenance of all sports grounds			200,000	212,000	224,720
-		16,750,000	21,300,000	20,882,000	22,031,510	23,244,303

CAPITAL BUDGET:

Project Name				Project Description	2020/2021 Budget Year	2021/2022 Budget Year	2022/2023 Budget Year	2022/2023 Budget Year
NW394	C	DTS	1	procurement of 1x Self-propelled pedestrain, 1x TLB (Replacement), 1x tipper truck, 1x Jetting and Vacuum trailer, 1x Broom swipper	R 0.00	R 1,500,000.00	R 1,582,500.00	R 1,669,537.50
NW394	C	DTS	2	Supply and delivery of Cherry picker trucks		R 1,200,000.00	R 1,266,000.00	R 1,335,630.00
NW394	C	DTS	3	New aircon in the munic buildings and maintenance of all sports grounds	R 0.00	R 150,000.00	R 158,250.00	R 166,953.75
NW394	C	DCS	6	Cleaning Machines for Halls	R 0.00	R 600,000.00	R 633,000.00	R 667,815.00
NW394	C	DCS	7	Furniture for training centre, training room & foyer	R 0.00	R 500,000.00	R 527,500.00	R 556,512.50
NW394	C	DCS	9	Installation of security gate motor at Taung library	R 0.00	R 50,000.00	R 52,750.00	R 55,651.25
NW394	C	DCS	10	Procurement of 3400 chairs for halls	R 0.00	R 500,000.00	R 527,500.00	R 556,512.50
NW394	C	DCS	11	Procurement of 60 foldered tables for community halls and council events	R 0.00	R 150,000.00	R 158,250.00	R 166,953.75
NW394	C	DCS	12	Boardroom furniture	R 0.00	R 100,000.00	R 105,500.00	R 111,302.50
NW394	C	DCS	13	Construction of disability persons ramps at community halls	R 0.00	R 500,000.00	R 527,500.00	R 556,512.50
NW394	C	DCS	14	Fencing of cemeteries at wards 10,2,12,19 and 7	R 0.00	R 400,000.00	R 422,000.00	R 445,210.00
NW394	C	DTS	15	Supply and delivery of indigenous plants, chemicals, kerbels for beautification of GTLM	R 0.00	R 700,000.00	R 738,500.00	R 779,117.50
NW394	C	DTS	16	Procurement of skipp bins for hotspot areas	R 0.00	R 1,000,000.00	R 1,055,000.00	R 1,113,025.00
NW394	C	DTS	17	Procurement of tipper truck	R 0.00	R 1,300,000.00	R 1,371,500.00	R 1,446,932.50
NW394	C	DTS	18	Phase 1: Old Pudumoe abandoned sites	R 0.00	R 2,500,000.00	R 2,637,500.00	R 2,782,562.50
NW394	C	DTS	19	Material delivery truck		R 700,000.00	R 738,500.00	R 779,117.50
NW394	C	DSP	22	Pudumoe Township Establishment – Services Installation (Water, sewer and electricity)		R 6,000,000.00	R 6,330,000.00	R 6,678,150.00
NW394	C	DTS	23	Supply and Installation of 60kva generator at Pudumoe Munic office		R 500,000.00	R 527,500.00	R 556,512.50
NW394	C	DTS	24	Building of mv line for the farm (3rd phase)+/- 3km (Reivilo) Phase 1		R 2,500,000.00	R 2,637,500.00	R 2,782,562.50
NW394	C	LIB	25	Library Furniture and Equipments library		R 70,000.00	R 73,850.00	R 77,911.75
NW394	C	DTS	26	Construction of 3km road at Pudumoe Township		R 6,000,000.00	R 6,330,000.00	R 6,678,150.00
						R 26,920,000.00	R 28,400,600.00	R 29,962,633.00

MIG – CAPITAL EXPENDITURE:

Project Name			Project Description	2021/2022 Budget Year	2022/2023 Budget Year	2023/2024 Budget Year
C	MIG	28	Local Econmic Development Reivilo Nursery)	R 2,563,100	R 2,704,071	R 2,852,794
C	MIG	29	Dryharts Access Road	R 12,500,000	R 13,187,500	R 13,912,813
C	MIG	30	Mokassa 2 Community Hall	R 6,000,000	R 6,330,000	R 6,678,150
C	MIG	31	Gasebusho Commnuty Hall	R 4,000,000	R 4,220,000	R 4,452,100
C	MIG	32	Construction of Mogopela B Stormwater	R 7,000,000	R 7,385,000	R 7,791,175
C	MIG	33	Construction of Loselong Sports facility	R 6,500,000	R 6,857,500	R 7,234,663
C	MIG	34	Implementation of High Mast lights in Various Wards Phase 6	R 9,135,800	R 9,638,269	R 10,168,374
C	MIG	35	Installation of the 50kva transformer for the taxi rank stalls	R 300,000	R 316,500	R 333,908
C	MIG	20			R 0	R 0
				R 47,998,900	R 50,638,840	R 53,423,976

7.5. 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

7.5.1. 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.

7.5.2. LAND USE MANAGEMENT SCHEME

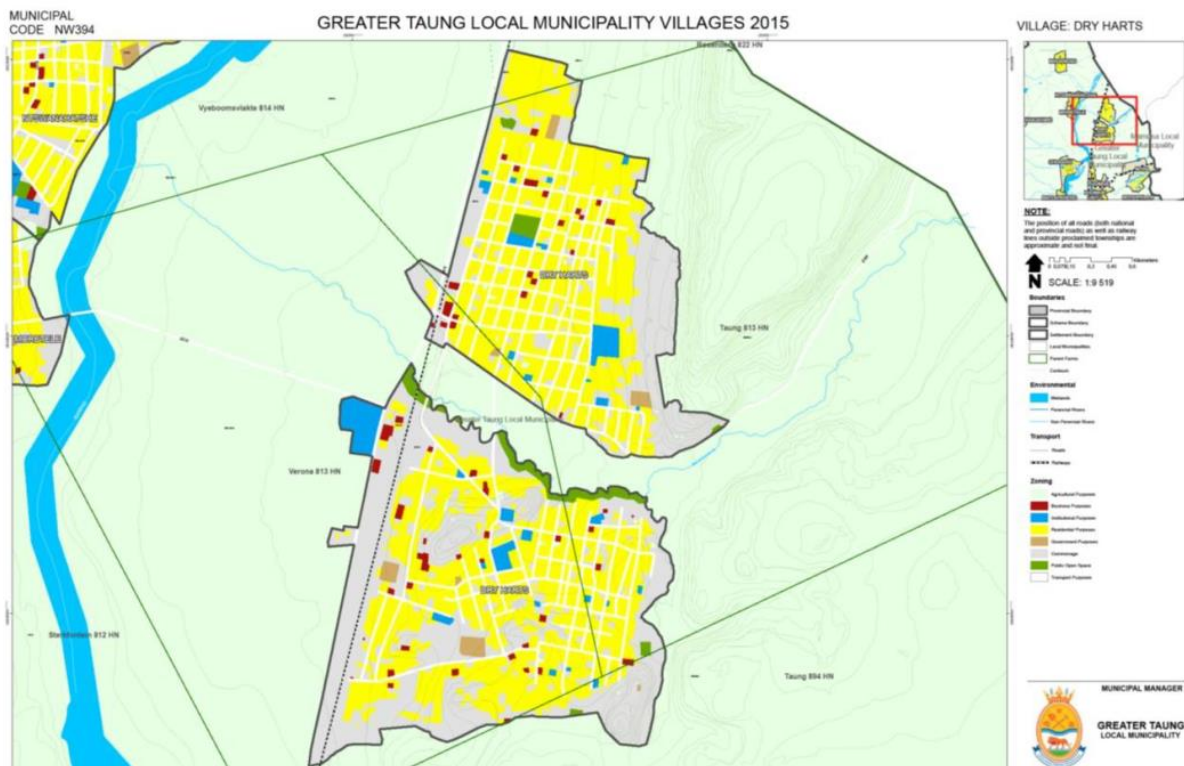
Land Use Scheme (LUS)

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.



7.5.3. 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.

7.5.4. INTEGRATED WASTE MANAGEMENT PLAN AND PROGRAMME (IWMP)

GTLM did review the IWMP and the final revision was compiled during September 2020.

The following background was given in the Reviewed IWMP:

“The Dr Ruth Segomotsi Mompati District Municipality (DRSMDM) is one of four district municipalities in the North West Province. The DRSMDM is comprised of five local municipalities namely: Naledi Local Municipality (NLM), Greater Taung Local Municipality (GTLM), Mamusa Local Municipality (MLM), Lekwa-Teemane Local Municipality (LTLM) and Kagisano Molopo Local Municipality (KMLM). The DRSMDM is responsible for provision of waste management services within its area of jurisdiction. The provision of waste management services (refuse collection services, management of landfill sites etc.) is typically a local municipality function; however, in 2008 these powers were transferred to the DRSMDM by the North West Provincial Government for four of the five local municipalities. The only local municipality which still holds official delegated responsibility for provision of waste management services in the DRSMDM is the NLM. While the DRSMDM is officially responsible for waste management in these four other municipalities, in practice, the function has always been executed by the local municipalities themselves. The official responsibility for waste management in these four municipalities is in the process of being transferred back to the local municipalities. Once completed, the DRSMDM will continue to provide only a strategic planning assistance role that it has been doing to date.

The DRSMDM, as a government authority, is required to develop an integrated waste management plan (IWMP) as per the requirements of the National Environmental Management Waste Act (59 of 2008) as amended (hereafter referred to as the Waste Act) to sustain and improve waste management in the DRSMDM. The first generation IWMP for the DRSMDM was written in 2004. The district municipality is now undertaking a review and update of the existing IWMP.

Because the majority of the waste management services in the district are implemented by the local municipalities, this district IWMP has been compiled as five standalone IWMPs; one for each of the five local municipalities. This IWMP addresses the Greater Taung Local Municipality (GTLM).

7.5.5. TAUNG PRECINCT PLAN

Taung Central Precinct Plan

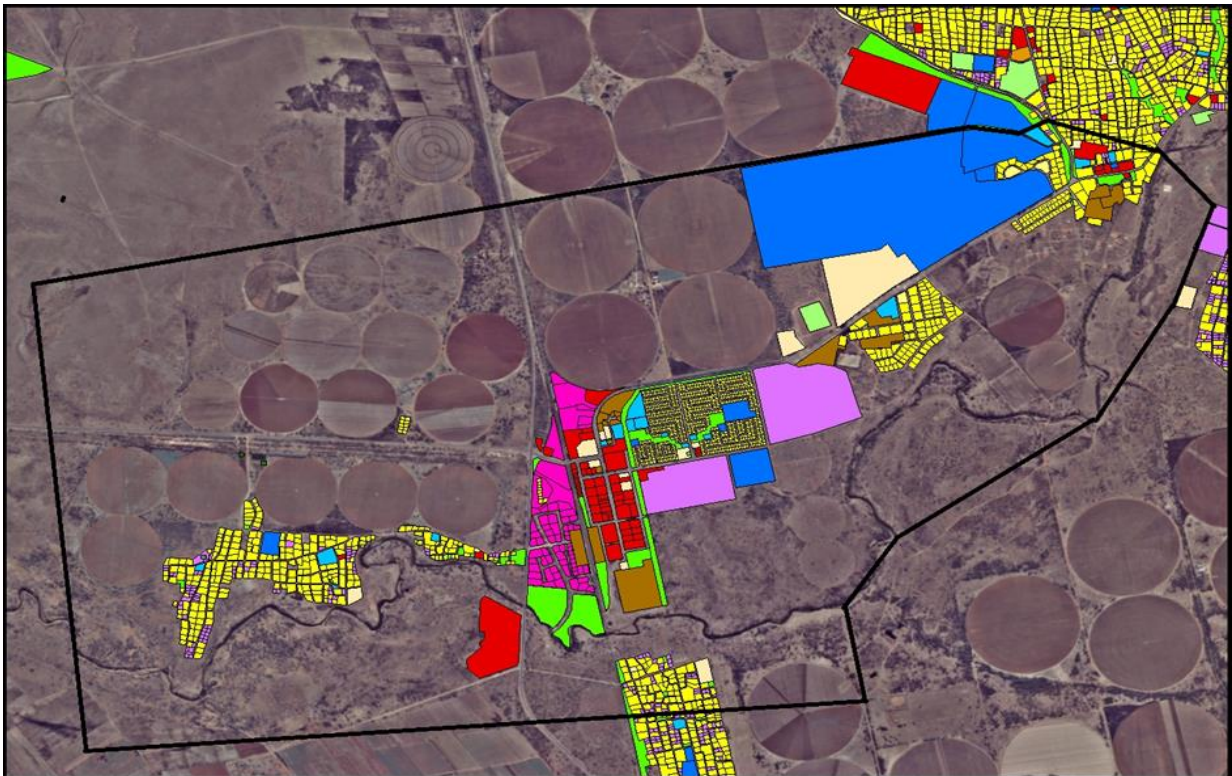
The Taung Central Precinct Plan involved the preparation of a plan or proposal for the Taung central area; this included the investigations of appropriate land use options, physical environment constraints, and infrastructure requirements.

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:

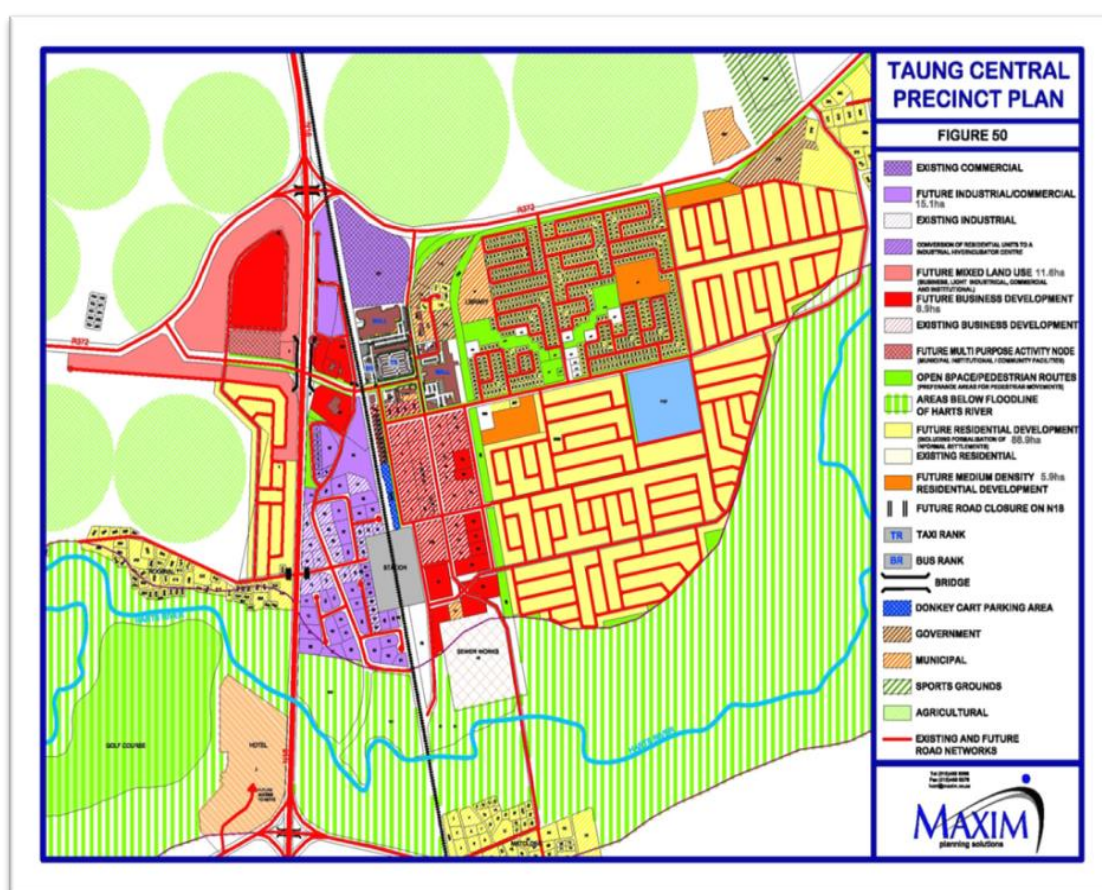
“Create a vibrant, safe, Accessible and sustainable environment that will enhance private sector investment as well as socioeconomic development.”



(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.

7.6. INFRASTRUCTURE AND SERVICE DELIVERY CLUSTER

7.6.1. 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.

7.6.2. INTEGRATED TRANSPORT PLAN AND PROGRAMME (ITP)

The Final document has not been received.

The following Road Infrastructure Projects were listed in The One Plan for Dr RSM DM:

Road Infrastructure Project Listed as Listed in The One Plan of Dr RSM DM	Nature of investment	Total Project Cost	Total Expenditure to date	Budget (21/22)	Budget (22/23)	Budget (23/24)
Relocate regravelling and sectional reseal of bridge on road D414 from Tshidilamolomo to Mabule to road Z389 from Vragas to Madininyane for approximately 20km	Maintenance and Repairs	R15,215,000	R-	R761,000	R-	R-
Special maintance of lower Majakgoro approximately 2.5 km and upper Majakgoro approximately 2.5 km	Maintenance and Repairs	R8,200,000	R-	R8,000,000	R200,000	R-
Special maintenance of road P25/1 Taung Hospital from the bridge to Manthe	Maintenance and Repairs	R27,500,000	R-	R-	R23,200,000	R2,500,000
Reseal of road D3492 from Morokweng to Bona Bona	Maintenance and Repairs	R10,500,000	R-	R10,000,000	R500,000	R-
Special Maintance on market street from N18(SANRAL end of limit) up to R24 in Vryburg Town	Maintenance and Repairs	R27,093,000	R-	R-	R26,143,000	R-
Special maintenance of road P34/6 from Jankempdorp to Christiana for approximately 15km	Maintenance and Repairs	R22,000,000	R-	R20,000,000	R1,000,000	R-
Regravelling of road D923 from Reivilo to lysko approximately 15km	Maintenance and Repairs	R5,000,000	R-	R-	R-	R5,000,000
Regravelling of road D3464Lysko to Boscobel approximately 15km	Maintenance and Repairs	R5,000,000	R-	R-	R-	R5,000,000
Road routine Maintenance Dr. RSM	Maintenance and Repairs	R75,000,000	R-	R25,000,000	R25,000,000	R25,000,000
Regravelling of road Z237 from Modutung to Northern Cape border including installation of portal culverts approximately 1.5km	Maintenance and Repairs	R3,000,000	R-	R-	R-	R3,000,000
Regravelling and installlation of concrete pipes on road Dryharts to Moretele approximately 2.6 km	Maintenance and Repairs	R10,000,000	R-	R-	R-	R20,000,000
Reseal of road P68/2 from Phaphosane to P68/1 approximately 6km	Maintenance and Repairs	R10,913	R-	R-	R-	R10,913,000
Reseal of road D3459 from N18 to Choseng approximately 2km	Maintenance and Repairs	R10,000,000	R-	R-	R-	R19,000,000
Reseal of road D313 from Leniesdale to Morokweng approximately 20km	Maintenance and Repairs	R15,000,000	R-	R-	R-	R10,000,000
Reseal of Z237 from D221 to Modutung approximately 4km	Maintenance and Repairs	R10,000,000	R-	R-	R-	R19,000,000
Reseal of road P25/1 from Taung to Reivilo approximately 25km	Maintenance and Repairs	R20,000,000	R-	R-	R-	R10,000,000
Reseal of road D221 from Mogogong to Northern Cape Border	Maintenance and Repairs	R10,000,000	R-	R-	R-	R19,600,000
Reseal of road D202 from mmamutla to Ga Taote approximately 25km	Maintenance and Repairs	R10,000,000	R-	R-	R-	R10,000,000
Reseal of road D201 from Mokasa to Leshobo approximately 9 km	Maintenance and Repairs	R15,000,000	R-	R-	R-	R19,243,000

Road Infrastructure Project Listed as Listed in The One Plan of Dr RSM DM	Nature of investment	Total Project Cost	Total Expenditure to date	Budget (21/22)	Budget (22/23)	Budget (23/24)
Reseal of road Z223 from Buxton to Mokasa 2 Approximately 9km	Maintenance and Repairs	R10,000,000	R-	R-	R-	R10,000,000
Household roads routine mainance(Itirele)Dr Ruth Segomotsi Mompoti district	Maintenance and Repairs	R45,000,000	R84,656,104	R15,000,000	R15,000,000	R15,000,000
Re-gravelling of road D986 from Stella to Piet Plessies.Phase 1	Maintenance and Repairs	R17,337,164	R17,330,430	R-	R-	R-
Special maintenance of road P34/6(R708) from Jan kempdor to Christiana	Maintenance and Repairs	R14,885,512	R14,489,194	R759,000	R-	R-
Re-gravelling of road D201 Pampierstad to Matlapaneng	Maintenance and Repairs	R10,000,000	R12,195,632	R1,069,000	R-	R-
Special maintenance of road P47/3 from P34/2 to Swaruggens	Maintenance and Repairs	R12,377,231	R13,498,489	R-	R-	R-
Re-gravelling of road D313 from Tseoge to Vostershoop	Maintenance and Repairs	R10,000,000	R7,888,572	R7,000,000	R-	R-
Re-gravelling of road D968 Stella to Piet Plessie.Phase 2.	Maintenance and Repairs	R12,142,000	R10,545,061	R1,700,000	R-	R-
Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	Rehab, Renovations & Refurbishment	R383,701,000	R102,053,551	R15,000,000	R-	R-
Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiana (89km), Phase II, 30km	Rehab, Renovations & Refurbishment	R159,300,000	R-	R46,529,000	R46,350,000	R60,650,000
Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and N18(Vryburg) of approximately 5km	Rehab, Renovations & Refurbishment	R47,200,000	R754,000	R-	R-	R-
Rehabilitation of road D201 from Sekhing village to Kgomotso	Rehab, Renovations & Refurbishment	R67,470,920	R43,517,565	R3,000,000	R-	R-
Upgrading from gravel to surface standard of road D968(R377) from Stella to Piet Plessis	Upgrading and Additions	R474,500,000	R30,359,941	R-	R-	R10,000,000
Upgrading of road D327 from Ganyesa to Vragas to Madinonyane57km Phase 2	Upgrading and Additions	R17,460,041	R14,152,963	R26,350,000	R31,250,000	R15,000,000
Upgrading from gravel to surface standard of road D208,D206,D209 from Manthe through villages of Pitsong,Dikhuting,Graspan.	Upgrading and Additions	R225,000,000	R54,853,272	R47,000,000	R30,000,000	R10,000,000
Upgrading of road D966 and D104 to P68/1 from Cassel via Louwna 32km.	Upgrading and Additions	R168,000,000	R-	R-	R-	R10,000,000
Upgrading of Road D201 from Pampierstad to Matlapaneng	Upgrading and Additions	R302,400,000	R-	R25,000,000	R30,000,000	R15,000,000
Upgrading of Roads D3462 from P71/7(N14) to Dithakwaneng: 10Km	Upgrading and Additions	R130,000,000	R111,121,229	R-	R-	R-
Upgrading of road D221 from road P25/1 in Taung through the villages of Manokwane,Maphoitsile, to end of tar at Magogong	Upgrading and Additions	R127,000,000	R210,096,537	R7,500,000	R-	R-
Upgrading of Road D212 between Moretele and Maganeng	Upgrading and Additions	R12,347,000	R11,865,000	R-	R-	R-
Upgrading from gravel to surface standard of Road Z242 from Moretele to Khaukwe	Upgrading and Additions	R13,260,000	R13,663,000	R-	R-	R-
Upgrading from gravel to surface standard(tar) of road D210 from Modimong to Taung.	Upgrading and Additions	R12,000,000	R-	R6,038,000	R-	R10,554,000
Upgrading from gravel to surface standard of Road D3530 (R378) and D974 from Jakkaskop and Bray . Phase 1 approximately 10km	Upgrading and Additions	R75,000,000	R-	R-	R25,000,000	R50,000,000
Upgrading of road Z374 from Austrey to Goodwood 42km	Upgrading and Additions	R156,000,000	R15,561,286	R30,000,000	R51,000,000	R8,000,000
		R2,800,899,781				

7.6.3. INTEGRATED PUBLIC TRANSPORT NETWORK (IPTN)

The project is being coordinated at district level and the final document was issued.

7.6.1. INTEGRATED WASTE MANAGEMENT PLAN AND PROGRAMME (IWMP)

The IWMP is a cross cutting sector which is also relevant to environmental management. GTLM did review the IWMP and the final revision was compiled during September 2020.

The following background was given in the Reviewed IWMP:

“The Dr Ruth Segomotsi Mompati District Municipality (DRSMDM) is one of four district municipalities in the North West Province. The DRSMDM is comprised of five local municipalities namely: Naledi Local Municipality (NLM), Greater Taung Local Municipality (GTLM), Mamusa Local Municipality (MLM), Lekwa-Teemane Local Municipality (LTLM) and Kagisano Molopo Local Municipality (KMLM). The DRSMDM is responsible for provision of waste management services within its area of jurisdiction. The provision of waste management services (refuse collection services, management of landfill sites etc.) is typically a local municipality function; however, in 2008 these powers were transferred to the DRSMDM by the North West Provincial Government for four of the five local municipalities. The only local municipality which still holds official delegated responsibility for provision of waste management services in the DRSMDM is the NLM. While the DRSMDM is officially responsible for waste management in these four other municipalities, in practice, the function has always been executed by the local municipalities themselves. The official responsibility for waste management in these four municipalities is in the process of being transferred back to the local municipalities. Once completed, the DRSMDM will continue to provide only a strategic planning assistance role that it has been doing to date.

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Because the majority of the waste management services in the district are implemented by the local municipalities, this district IWMP has been compiled as five standalone IWMPs; one for each of the five local municipalities. This IWMP addresses the Greater Taung Local Municipality (GTLM).

7.7. SOCIAL CLUSTER

7.7.1. 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.

7.7.2. DISASTER MANAGEMENT PLAN

Executive Summary

The Constitution of the Republic of South Africa (Act No 108 of 1996) places a legal obligation on the Government of South Africa to ensure the health (personal and environment) and safety of its citizens. In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to "secure the well-being of the people of the Republic ". Section 152(1) (d) also requires that local government.

"ensure a safe and healthy environment". In the light of the above, and the established understanding of disaster management, the primary responsibility for disaster risk management in South Africa rests with Government.

Section 26(9) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipal organ of state to develop a disaster management plan as part of an integrated part of their Integrated Development Plans . This plan establishes the arrangements for disaster management within the GREATER TAUNG Local Municipality and has been prepared in accordance with the requirements of the Disaster Management Act, 2002 (No 57 of 200 2) as amended and section 26(9) of the Municipal Systems Act, 2000 .

A Level 1 Disaster Management Plan applies to national or provincial organs of state or municipal entities that have not previously developed a coherent Disaster Management Plan. It focuses primarily on establishing foundation institutional arrangements for Disaster Management, putting in place contingency plans for responding to known priority risks as identified in the initial stage of the Disaster Risk Assessment, identifying key governmental and other stakeholders, and developing the capability to generate a level 2 plan.

This Disaster Management Plan is in line with the District, Provincial and National Disaster Management Frameworks and addresses disaster risks through four key performance areas (KPAs) and three Enablers:

KPA 1 Integrated Institutional Capacity for Disaster Management

KPA 2: Disaster Risk Assessment

KPA 3: Disaster Risk Reduction

KPA 4: Response and Recovery

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness and Research

Enabler 3: Funding arrangements for Disaster Management

Purpose of the Plan

The aim of the plan is to define the processes to be taken to prevent, mitigate and prepare to manage disasters or disaster threatening to occur in the GREATER TAUNG Local Municipality:

This disaster management plan provides for:

Recognition of the situations requiring specialized, incident- specific implementation of the municipal disaster management plan

Risk and vulnerability assessment in the municipality

Roles and responsibilities of the various role-players before, during and after the occurrence of a disaster.

Implementation of disaster risk reduction, disaster prevention and mitigation and preparedness strategies and programs

Implementation of a uniform incident management system for all services responding to disasters in the municipality.

Rapid and effective disaster response

Implementation of emergency support mechanism for inter -agency coordination during all phases of disaster management.

Prompt procurement of essential goods and services for disaster relief.

Integrated development planning (IDP)

Creation of adequate institutional capacity to deal with routine and major incident.

Overview of the GREATER TAUNG Local Municipality

The GREATER TAUNG Local Municipality disaster management context:

The GREATER TAUNG Local Municipality is exposed to a diversity of hazards of natural origin including deforestation, veld fires, severe weather events, drought, floods, fires, motor vehicles accidents and the outbreak of biological diseases such as, tuberculosis, meningitis and cholera . The GREATER TAUNG LM is also exposed to a variety of technological hazards such as the interruption of services, and various forms of pollution. Low probability, high impact events include hazards such as dolomitic areas and extreme weather conditions such as high winds (even tornadoes) and extreme hailstorms. The vulnerability in the GREATER TAUNG LM that could be exploited by potential hazards is still rooted in profound poverty, lack of diversity in primary (e.g. agriculture) and secondary (e.g. industrial) products, and the lack of education and resources. Despite the number of developmental projects underway in the GREATER TAUNG LM, these are still numerous rural communities, which are constantly exposed to conditions of vulnerability. As a result, their capacity to withstand, cope with and/or recover from the impact of such natural and anthropogenic risks is severely compromised. This plan will highlight some of the priority areas, which need an urgent developmental initiative to address this disaster risk.

Development of Disaster Management Plan

Progress

The Development of the Disaster Management Plan for the municipality is still in progress and the engagement with other stakeholders including the District Municipality and also the Provincial Disaster Office.

Cross Cutting Environmental and Economic Challenge:

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.

7.7.3. 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;

7.8. ECONOMIC CLUSTER

Council took a decision to continue with the implementation of Greater Taung Development Agency and there for it is imperative to kick start the operations of the agency through monetary investment and planning for that in the Budget & SDBIP.

Resources should be allocated to this initiative to ensure the success and sustainability of the agency.

GTLM also stay committed to support SMME development and will commit this support in the SDBIP as well as through the implementation of the SMME Support Policy that will be approved during the course of the year.

It is also important to prioritise the appointment of the LED Manager to ensure that LED can be driven by a dedicated official with the relevant skills to establish the networks for and create the environment to promote LED.

8. GTLM - DRAFT TOP LAYER SDBIP – 2021/22

REF	Strategic Focus Area	National KPA	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	Number of high mast lights (Phase 6) constructed in various villages by end March 2022		Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Completion Certificate	MIG	R 9,135,800	23
TL02	Community Halls	Basic Service Delivery and Infrastructure Development	Number of Community Hall construction projects in Leshobo completed by end June 2022	7	Director: Technical Services		Carry Over	Number	Completion Certificate			1
TL03	Community Halls	Basic Service Delivery and Infrastructure Development	Number of Community Hall construction projects in Karelstad completed by end June 2022	3	Director: Technical Services		Carry Over	Number	Completion Certificate	Roll-over Capital	R 1,000,000	1
TL04	Community Halls	Basic Service Delivery and Infrastructure Development	Number of Community Hall construction projects in Gamokake completed by end June 2022	16	Director: Technical Services		Carry Over	Number	Completion Certificate			1
TL05	Community Halls	Basic Service Delivery and Infrastructure Development	Number of Community Hall construction projects in Lower Majeakgoro completed by end June 2022	19	Director: Technical Services		Carry Over	Number	Completion Certificate			1
TL06	Community Halls	Basic Service Delivery and Infrastructure Development	Number of Community Hall renovation projects in Picong completed by end June 2022	16	Director: Technical Services		Carry Over	Number	Completion Certificate			1
TL07	Community Halls	Basic Service Delivery and Infrastructure Development	Number of Community Hall construction projects in Mokassa II completed by end June 2022	24	Director: Technical Services	New KPI for 2021/22	Carry Over	Number	Completion Certificate	MIG	R 6,000,000	1
TL08	Community Halls	Basic Service Delivery and Infrastructure Development	Number of Community Hall construction projects in Gasebuso completed by end June 2022	8	Director: Technical Services	New KPI for 2021/22	Carry Over	Number	Completion Certificate	MIG	R 4,000,000	1
TL09	Sport Facility	Basic Service Delivery and Infrastructure Development	Number of upgrades of Manokwane and Pudimoe Sport Facilities completed by end June 2022	12	Director: Technical Services		Carry Over	Number	Completion Certificate	Roll-over Capital	R 3,060,866	1
				5						Roll-over Capital	R 700,000	

REF	Strategic Focus Area	National KPA	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target
TL10	Sport Facility	Basic Service Delivery and Infrastructure Development	Number of upgrades of Reivilo and Manthe Sport Facilities completed by end June 2022	1	Director: Technical Services		Carry Over	Number	Completion Certificate	Roll-over Capital	R 1,000,000	2
				14						Roll-over Capital	R 1,000,000	
TL11	Sport Facility	Basic Service Delivery and Infrastructure Development	Number of construction projects of Loselong Sport Facilities completed by end June 2022	3	Director: Technical Services	New KPI for 2021/22	Carry Over	Number	Completion Certificate	MIG	R 6,500,000	1
TL12	Sport Facility	Basic Service Delivery and Infrastructure Development	Number of completed paving projects of Taung Sport Facility entertainment area by end June 2022	12	Director: Technical Services		Carry Over	Number	Completion Certificate	Roll-over Capital	R 2,500,000	1
TL13	Water	Basic Service Delivery and Infrastructure Development	Number of water supply extension projects at Myra completed by end June 2022	6	Director: Technical Services		Carry Over	Number	Completion Certificate	Roll-over Capital	R 2,914,274	1
TL14	Water	Basic Service Delivery and Infrastructure Development	Reticulation project of bulk services for 170 number of stands in Pudimoe completed by end June 2022	5	Director: Technical Services		Carry Over	Number	Completion Certificate	Capital Expenditure	R 6,000,000	1
TL15	Storm Water	Basic Service Delivery and Infrastructure Development	Number kilometres of storm water channel completed in Rietfontein by end June 2022	21	Director: Technical Services		Carry Over	Number	Completion Certificate	Roll-over Capital	R 2,000,000	1.8km
TL16	Storm Water	Basic Service Delivery and Infrastructure Development	Number kilometres of storm water channel completed in Mogopela B by end June 2022	6	Director: Technical Services	New KPI for 2021/22	Carry Over	Number	Completion Certificate	MIG	R 7,000,000	1.5km
TL17	Roads	Basic Service Delivery and Infrastructure Development	Number kilometres of access road completed in Rooiwal by end June 2022	8	Director: Technical Services		Carry Over	Number	Completion Certificate			1.5km
TL18	Roads	Basic Service Delivery and Infrastructure Development	Number of kilometres of access road constructions completed in Manthe, Modutung and Majaneng by end June 2022	18	Director: Technical Services		Carry Over	Number	Completion Certificate			2km
				24						Roll-over Capital	R 500,000	
TL19	Roads	Basic Service Delivery and Infrastructure Development	Number of kilometres of access road constructions completed in Upper Majeakgoro by end June 2022	19	Director: Technical Services		Carry Over	Number	Completion Certificate	Roll-over Capital	R 6,000,000	1.5km
TL20	Roads	Basic Service Delivery and Infrastructure Development	Number of kilometres of access road constructions completed in Dryharts by end June 2022	2	Director: Technical Services	New KPI for 2021/22	Carry Over	Number	Completion Certificate	MIG	R 12,500,000	3km

REF	Strategic Focus Area	National KPA	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target
TL21	Roads	Basic Service Delivery and Infrastructure Development	Number of kilometres of paved road constructed in Pudimoe by end June 2022	1	Director: Technical Services	New KPI for 2020/21	Carry Over	Number	Competition Certificates	Capital Expenditure	R 6,000,000	3km
TL22	Disaster	Basic Service Delivery and Infrastructure Development	Number of temporary shelters provided in various wards by end March 2022	N/A	Director Spatial Planning & Human Settlement		Carry Over	Number	Payment Certificate / Completion Certificate	NW394RDSP101	R 1,200,000	40
TL23	Local Economic Development	Local Economic Development	Number of temporary jobs created through local procurement projects by end June 2022	N/A	Director: Technical Services		Accumulative	Number	Quarterly MIG Project Report	OpEx	OpEx	100
TL24	EPWP	Local Economic Development	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 2022	N/A	Director: Technical Services		Accumulative	Number	Temporary Employment Contracts		R 1,709,000	65
TL25	LED Infrastructure Support	Local Economic Development	Number of Nurseries established in Reivilo by end June 2022	N/A	Director Spatial Planning & Human Settlement	New KPI for 2021/22	Carry Over	Number	Completion Certificate	MIG	R 2,563,100	1
TL26	Recruitment	Municipal Institutional Development and Transformation	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 2022	N/A	Director: Corporate Service		Carry Over	Number	Appointment Letters	OpEx	OpEx	3
TL27	Training	Municipal Institutional Development and Transformation	Number of training programmes implemented for Municipal officials by end April 2022	N/A	Director: Corporate Service		Accumulative	Number	Proof of Registration / Attendance Register / Results	General Expenditure	R 527,500	10
TL28	Training	Municipal Institutional Development and Transformation	Number of training programmes implemented for Municipal Councillors by end April 2022	N/A	Director: Corporate Service		Accumulative	Number	Proof of Registration / Attendance Register / Results			5
TL29	Training	Municipal Institutional Development and Transformation	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 2022	N/A	Director: Corporate Service		Accumulative	Percentage	Expenditure Report			90%

REF	Strategic Focus Area	National KPA	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target
TL30	Training	Municipal Institutional Development and Transformation	Number of students financially supported by end March 2022	N/A	Director: Corporate Service		Carry Over	Number	Bursary Letters	General Expenditure	R 633,000	40
TL31	Finance	Municipal Financial Viability and Management	Number of 2020/21 Annual Financial Statements submitted to AGSA by 31 August 2021	N/A	Chief Financial Officer		Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1
TL32	Finance	Municipal Financial Viability and 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 2021	N/A	Chief Financial Officer		Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	1.5
TL33	Finance	Municipal Financial Viability and Management	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2021	N/A	Chief Financial Officer		Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	2.1
TL34	Budget	Municipal Financial Viability and Management	Number of 2021/22 Adjustment Budgets submitted to Council for approval by end February 2022	N/A	Chief Financial Officer		Carry Over	Number	Council Minutes	OpEx	OpEx	1
TL35	Budget	Municipal Financial Viability and Management	Number of final 2022/23 Budgets submitted to Council by 31 May 2022	N/A	Chief Financial Officer		Carry Over	Number	Council Minutes	OpEx	OpEx	1
TL36	Free Basic Services (Electricity)	Municipal Financial Viability and Management	Number of indigent households that received free basic electricity in GTLM by end June 2022	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Report			12,000
TL37	Free Basic Services (Water)	Municipal Financial Viability and Management	Number of indigent households that received free basic water in GTLM by end June 2022	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Report			10
TL38	Free Basic Services (Sanitation)	Municipal Financial Viability and Management	Number of indigent households that received free basic sanitation in GTLM by end June 2022	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Report			210
TL39	Free Basic Services (Refuse)	Municipal Financial Viability and Management	Number of indigent households that received free basic refuse removal in GTLM by end June 2022	N/A	Chief Financial Officer		Carry Over	Number	Expenditure Report			210

REF	Strategic Focus Area	National KPA	Unit of measurement	Ward	Programme Driver	Baseline	KPI Calculation type	KPI Target type	Portfolio of Evidence	Project ID	Budget	Annual Target
TL40	Free Basic Services (Property Rates)	Municipal Financial Viability and Management	Number of indigent households that received monthly rebates on property rates in GTLM by end June 2022	N/A	Chief Financial Officer		Carry Over	Number	Monthly Expenditure Reports			210
TL41	Integrated Development Planning	Good Governance and Public Participation	Number of final reviewed 2022/23 IDP documents tabled to Council by end May 2022	N/A	Director Spatial Planning & Human Settlement		Carry Over	Number	Council Resolution. Minutes	OpEx	OpEx	1
TL42	Performance Management	Good Governance and Public Participation	Number of 2020/21 Annual Reports submitted to Council by end January 2022	N/A	Manager: PMS		Carry Over	Number	Council Minutes	General Expenditure	R 300,000	1
TL43	Performance Management	Good Governance and Public Participation	Number of 2021/22 mid-term budget and performance assessment reports submitted to the Mayor by 25 January 2022	N/A	Manager: PMS		Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1

9. PROJECTS RELEVANT TO OTHER INSTITUTIONS – “THE ONE PLAN”

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 from COGTA and Dr RSM DM with regard to projects that will be implemented by other institutions within the jurisdiction of Dr Ruth Segomotsi Mompati and GTLM for purposes of integrated planning informed by The One Plan:

Department	Project / Programme Name	Nature of investment	Total Project Cost	Expenditure to Date	Budget (21/22)	Budget (22/23)	Budget (23/24)
DoH	RSM HVAC Term Contract	Maintenance and Repairs	R 11,305,968	R 5,497,257	R 1,344,000	R 1,296,000	R 1,296,000
DoH	Maintenance at Tlakgameng CHC	Maintenance and Repairs	R -	R -	R 3,000,000	R -	R -
DoH	Maintenance at Taung Hospital	Maintenance and Repairs	R -	R 1,104,228	R 4,700,000	R 22,000,000	R 22,000,000
DoH	Maintenance at Ganyesa Hospital	Maintenance and Repairs	R -	R 2,374,204	R 2,050,000	R 1,000,000	R 1,000,000
DoH	RSM District - Statutory Maintenance	Maintenance and Repairs	R 14,617,000	R 42,028,781	R 7,250,000	R 2,100,000	R 2,100,000
DoH	RSM District - Generator Term Contracts Phase 2	Maintenance and Repairs	R -	R -	R 1,560,000	R 1,485,000	R 1,485,000
DoH	UPS Maintenance Term Contract - RSM	Maintenance and Repairs	R -	R -	R 500,000	R 1,300,000	R 1,300,000
DoH	Fire Equipment Term Contract - DR RSM	Maintenance and Repairs	R -	R -	R 1,300,000	R 1,300,000	R 1,300,000
DoH	Transformer and Switchgear Term Contract - RSM	Maintenance and Repairs	R -	R -	R 1,500,000	R 2,000,000	R 2,000,000
DoH	Schweizer Reneke Hosp. Complete Maintenance	Maintenance and Repairs	R -	R 880,536	R 950,000	R -	R -
DoH	Maintenance on Prioritized Clinics - Ruth Segomotsi Mompati District	Maintenance and Repairs	R -	R -	R 2,500,000	R 1,500,000	R 1,500,000
DoH	Sekhing CHC (New Facility)	New or Replaced Infrastructure	R 141,611,811	R 95,271,538	R 6,000,000	R -	R -
DoH	Sekhing CHC HT	New or Replaced Infrastructure	R 8,619,481	R 6,079,964	R 5,000,000	R -	R -
DoH	Ganyesa CHC ABM	New or Replaced Infrastructure	R -	R -	R 3,550,000	R 12,000,000	R 23,400,000
DoH	Sekhing CHC ICT	New or Replaced Infrastructure	R 2,000,000	R -	R 5,000,000	R -	R -
DoH	Manthe CHC Upgrade - ABM	New or Replaced Infrastructure	R -	R -	R 7,000,000	R 21,367,000	R 41,367,000
DoH	Manthe CHC Upgrade HT	New or Replaced Infrastructure	R -	R -	R -	R 1,100,000	R 1,100,000
DoH	Ganyesa CHC- HT	New or Replaced Infrastructure	R -	R -	R -	R -	R 3,500,000
DoH	Bray CHC Generator	Rehabilitation, Renovations & Refurbishment	R 445,860	R 445,860	R 2,000,000	R -	R -
DoH	Christiana Hospital HVAC and Refrigeration and Refurbishment	Rehabilitation, Renovations & Refurbishment	R -	R -	R 2,000,000	R -	R -
DoH	Ganyesa Hospital - Refurbishment of HVAC and Refrigeration	Rehabilitation, Renovations & Refurbishment	R -	R -	R 1,000,000	R -	R -
DoH	Refurbish medical Gas systems - RSM	Rehabilitation, Renovations & Refurbishment	R -	R -	R -	R -	R 200,000
DoH	Joe Morolong Hospital - HVAC Refurbishment	Rehabilitation, Renovations & Refurbishment	R -	R -	R 1,000,000	R -	R -
DoH	Pudumoe CHC Generator	Rehabilitation, Renovations & Refurbishment	R -	R -	R 1,000,000	R -	R -
DoH	Schweizer Reneke Hospital refurbish HVAC	Rehabilitation, Renovations & Refurbishment	R 3,333,620	R 3,250,211	R 2,250,000	R -	R -

Department	Project / Programme Name	Nature of investment	Total Project Cost	Expenditure to Date	Budget (21/22)	Budget (22/23)	Budget (23/24)
DoH	Taung Hospital Generator	Rehabilitation, Renovations & Refurbishment	R -	R -	R 1,000,000	R -	R -
DoH	Ganyesa Hospital Sewer Treatment Plant	Upgrading and Additions	R -	R -	R 3,350,000	R 1,150,000	R 1,100,000
DoH	Magogoe Clinic Additional Space ABM	Upgrading and Additions	R -	R -	R 3,100,000	R -	R -
DoH	Office Accommodation for Community Health Workers ABM - Dr Ruth Segomotsi Mompoti	Upgrading and Additions	R -	R -	R 2,000,000	R -	R -
DoH	Taung Hospital Mental Unit - Upgrade	Upgrading and Additions	R -	R -	R 2,700,000	R -	R -
ACSR	Southy Community Library	New or Replaced Infrastructure	R 17,422,000	R -	R 5,000,000	R -	R -
ACSR	Tlapeng Modular Library	New or Replaced Infrastructure	R 1,800,000	R -	R 1,800,000	R -	R -
ACSR	Migdol Modular Library	New or Replaced Infrastructure	R 1,800,000	R -	R 1,800,000	R -	R -
ACSR	Coverdale / Boitumelong Community Library	New or Replaced Infrastructure	R 19,000,000	R -	R -	R 5,000,000	R 12,000,000
ACSR	Ipelegeng Multi-Purpose Sports Facility	Rehabilitation, Renovations & Refurbishment	R 18,323,000	R 2,256,000	R 400,000	R -	R -
ACSR	Manthe Multi-Purpose Sports Facility	Rehabilitation, Renovations & Refurbishment	R 19,438,000	R -	R 5,504,000	R 5,384,000	R -
ACSR	Ganyesa Community Library	Upgrading and Additions	R 10,395,000	R -	R 1,000,000	R 5,605,000	R 3,790,000
ACSR	Reivilo Community Library	Upgrading and Additions	R 10,500,000	R -	R -	R -	R 6,600,000
DEDECT	Taung Skull Maintenance	Maintenance and Repairs	R 2,500	R -	R 1,500,000	R 500,000	R 1,000,000
DEDECT	Taung Skull Repairs	Maintenance and Repairs	R 2,500	R -	R 1,500,000	R 500,000	R 1,000,000
DEDECT	Taung Hotel School (Proposed New Lecturer Halls & Kitchen)	New or Replaced Infrastructure	R 57,114,929	R 48,481,382	R 17,403,000	R -	R -
DEDECT	Taung Skull-Completion of Thomeng Ablution	New or Replaced Infrastructure	R 12,565,000	R 3,500,000	R 5,565,000	R -	R -
DEDECT	Taung Hotel School (Proposed New Student Residents)	New or Replaced Infrastructure	R 38,261,000	R 14,891,346	R 4,440,000	R -	R -
DEDECT	Taung Hotel School (Admin Block and Assembly Area)	New or Replaced Infrastructure	R 74,945,950	R 6,228,188	R -	R 20,210,000	R 13,764,000
DEDECT	Taung Hotel School (Proposed New Library)	New or Replaced Infrastructure	R 29,684,389	R 1,641,780	R -	R 12,790,000	R 12,483,000
DEDECT	Taung Skull WHS Fencing of the Powerhouse Complex	New or Replaced Infrastructure	R 19,880,000	R -	R -	R -	R -
DEDECT	Taung Skull - Entrance Complex and Parkeing	New or Replaced Infrastructure	R 7,500,000	R -	R -	R -	R 7,500,000
DEDECT	Taung Skull WHS Restaurant	Rehabilitation, Renovations & Refurbishment	R 19,000,000	R -	R -	R 5,000,000	R 8,000,000
DEDECT	Taung Skull -Protection of Sensitive Sites	Rehabilitation, Renovations & Refurbishment	R 2,800,000	R 2,800,000	R -	R -	R 3,000,000
DEDECT	Taung Skull -Restoration of Mine Compound	Rehabilitation, Renovations & Refurbishment	R 59,130,000	R 5,800,000	R 7,000,000	R 7,000,000	R 8,000,000
DEDECT	Taung Skull -Stone Miner's Cottage	Rehabilitation, Renovations & Refurbishment	R 5,258,000	R 1,700,000	R 4,358,000	R -	R -
DEDECT	Taung Skull Education Centre Phase 1	Upgrading and Additions	R 26,559,000	R -	R 3,000,000	R 3,000,000	R -
DEDECT	Taung Skull - Education Centre Phase II	Upgrading and Additions	R 7,845,000	R -	R -	R -	R 7,845,000
DEDECT	Taung Skull - Landscaping upgrading	Upgrading and Additions	R 2,163,000	R -	R -	R -	R 2,163,000
DEDECT	Taung Skull Internal roads	Upgrading and Additions	R 9,536,092	R -	R 1,925,000	R 8,560,000	R -
DEDECT	Taung Skull-Completion of Core Area Fencing	Upgrading and Additions	R 11,851,000	R 1,200,000	R 6,000,000	R 5,000,000	R -
DEDECT	Taung Hotel School (Upgrade of existing Hotel rooms)	Upgrading and Additions	R 6,169,000	R -	R -	R 13,440,000	R -
DEDECT	Taung Hotel school (Bulk Earthworks, Refurbishment of Sewerage Networks and Treatment Facilities, and Combined domestic and Fire Protection Water Pumping Sytsem)	Upgrading and Additions	R 12,599,345	R 21,047,582	R 8,000,000	R -	R -
DEDECT	Taung Skull - Endecon	Non-Infrastructure	R 3,833,000	R -	R 2,303,000	R 3,299,000	R 3,756,000

Department	Project / Programme Name	Nature of investment	Total Project Cost	Expenditure to Date	Budget (21/22)	Budget (22/23)	Budget (23/24)
DoE	Dr. Ruth Segomotsi Mompati	Maintenance and Repairs	R 12,000,000	R 11,951,207	R 20,000,000	R 10,000,000	R 10,000,000
DoE	MM Sebitloane Special	New or Replaced Infrastructure	R 21,000,000	R 6,638,835	R 3,000,000	R -	R -
DoE	Bloemhof Primary	New or Replaced Infrastructure	R 4,719,000	R 2,110,254	R 2,000,000	R 18,000,000	R 20,000,000
DoE	Retshegeditse Primary	New or Replaced Infrastructure	R 2,003,000	R -	R 2,000,000	R 18,000,000	R 20,000,000
DoE	Maiketso Primary	New or Replaced Infrastructure	R 60,000,000	R 55,802,384	R 4,587,000	R -	R -
DoE	Tlaskgameng Primary	New or Replaced Infrastructure	R 40,000,000	R 5,694,752	R 17,250,000	R 25,000,000	R 18,000,000
DoE	Tlotlang Thuto Secondary	New or Replaced Infrastructure	R 35,000,000	R 51,898,236	R 10,000,000	R -	R -
DoE	Vaaloeuw Combined School	New or Replaced Infrastructure	R 35,000,000	R -	R 2,000,000	R 18,000,000	R 20,000,000
DoE	Retshegeditse Primary School	New or Replaced Infrastructure	R 3,500,000	R -	R -	R -	R -
DoE	Lykso Primary (Phase 2)	New or Replaced Infrastructure	R 160,846,000	R 130,671,704	R 25,000,000	R -	R -
DoE	Huhudi Ext 25 Primary	New or Replaced Infrastructure	R 59,000,000	R 4,585,287	R 25,000,000	R 22,399,000	R 27,000,000
DoE	Lykso Primary (Phase 3)	New or Replaced Infrastructure	R 13,114,000	R -	R 938,000	R -	R -
DoE	Shupu Primary	New or Replaced Infrastructure	R 6,000,000	R 57,152,349	R 2,224,000	R -	R -
DoE	Monchusi Secondary	New or Replaced Infrastructure	R 69,000,000	R 4,064,905	R 17,250,000	R 16,450,000	R 27,800,000
DoE	Lykso Primary (Phase 4)	New or Replaced Infrastructure	R 4,500,000	R -	R 5,000,000	R -	R -
DoE	Mothelesi Secondary School	New or Replaced Infrastructure	R 50,000,000	R -	R -	R -	R 5,000,000
DoE	Temoso Special School	New or Replaced Infrastructure	R 80,000,000	R -	R -	R -	R 10,000,000
DoE	Morokweng Prim	New or Replaced Infrastructure	R 350,000,000	R -	R 2,000,000	R 18,000,000	R 20,000,000
DoE	Phaposane Primary	Rehabilitation, Renovations & Refurbishment	R 3,500,000	R 201,605	R -	R -	R 3,000,000
DoE	Othaile Primary School	Rehabilitation, Renovations & Refurbishment	R 1,000,000	R 385,653	R 4,874,000	R -	R -
DoE	Setshwarapelo Primary School	Rehabilitation, Renovations & Refurbishment	R 4,000,000	R -	R -	R -	R 3,000,000
DoE	Banabothepriary	Upgrading and Additions	R 1,103,000	R 342,779	R 300,000	R -	R -
DoE	Thagamoso Primary School	Upgrading and Additions	R 35,000,000	R -	R 3,156,000	R -	R -
DoE	Hartsvier Primary School	Upgrading and Additions	R 6,000,000	R -	R -	R -	R 6,000,000
DoE	Sediba-Thuto Primary	Upgrading and Additions	R 3,600,000	R 277,461	R 3,000,000	R -	R -
DoE	Nthapelang Primary	Upgrading and Additions	R 3,500,000	R 3,653,596	R 300,000	R -	R -
DoE	Obang Secondary	Upgrading and Additions	R 3,500,000	R 1,496,086	R 300,000	R -	R -
DoE	Thuso Thebe High	Upgrading and Additions	R 1,890,000	R -	R 3,126,000	R -	R -
DoE	Loselong Primary	Upgrading and Additions	R 3,500,000	R 2,710,559	R 300,000	R -	R -
DoE	Diatleng Inter	Upgrading and Additions	R 3,500,000	R 4,030,509	R 300,000	R -	R -
DoE	Bokamoso Primary	Upgrading and Additions	R 3,500,000	R 3,875,318	R 300,000	R -	R -
DoE	Lephatsimile High	Upgrading and Additions	R 11,500,000	R -	R -	R -	R 3,000,000
DoE	Atamelang Primary	Upgrading and Additions	R 2,349,000	R -	R -	R -	R -
DoE	Botshelo Primary	Upgrading and Additions	R 36,000,000	R 25,508,364	R 2,157,000	R -	R -
DoE	Modisakoma Primary	Upgrading and Additions	R 41,670,000	R 15,195,432	R 1,099,000	R -	R -
DoE	Corporate	Maintenance and Repairs	R 70,000,000	R 32,666,232	R 20,000,000	R 20,000,000	R 20,000,000
DoE	Refurbishment Programme001	Rehabilitation, Renovations & Refurbishment	R 120,000,000	R -	R -	R -	R -
DoE	Storm Damaged School 2018/19	Rehabilitation, Renovations & Refurbishment	R 18,000,000	R 375,675,920	R 15,000,000	R -	R -
DoE	Water Programme 2019/20	Upgrading and Additions	R 130,000,000	R 365,131,021	R 15,000,000	R -	R -

Department	Project / Programme Name	Nature of investment	Total Project Cost	Expenditure to Date	Budget (21/22)	Budget (22/23)	Budget (23/24)
DoE	Additions To Special School	Upgrading and Additions	R 20,000,000	R -	R 10,000,000	R -	R -
DoE	Additions Programme 001	Upgrading and Additions	R 115,000,000	R -	R -	R -	R 40,000,000
DoE	Sanitation Backlog Programme (226 Projects)	Upgrading and Additions	R 226,000,000	R 82,242,336	R 25,000,000	R -	R -
DoE	Mobile Kitchen 001	Upgrading and Additions	R 6,000,000	R -	R 5,000,000	R -	R -
DoE	Gaurd 01	Upgrading and Additions	R 5,000,000	R -	R 5,000,000	R -	R -
DoE	Programme Support Unit	Non-Infrastructure	R 2,494,558,318	R 9,266,345	R 5,000,000	R -	R -
DoE	Conditional Assessment	Non-Infrastructure	R 10,000,000	R -	R 40,000,000	R 5,000,000	R -
DoE	Epwp Programme	Non-Infrastructure	R 2,008,000	R 7,586,986	R 2,002,000	R -	R -
DoE	Fencing Programme	Upgrading and Additions	R 18,725,000	R 107,533,204	R 30,000,000	R 15,000,000	R -
DoE	Guard House Programme 2019/20	Upgrading and Additions	R 9,560,000	R -	R -	R -	R -
DoE	Mobile Classrooms	Upgrading and Additions	R -	R -	R -	R -	R -
COGTA	Bathaping Ba Ga Maldi Traditional Office	New or Replaced Infrastructure	R 4,500,000	R -	R -	R -	R -
COGTA	Christiana Sewer Reticulation	Infrastructure Transfers - Current	R 39,000,000	R 3,902,732	R 14,000,000	R -	R -
COGTA	Regional Geo Study For Ground Water In Dr RSM	Infrastructure Transfers - Current	R 8,000,000	R -	R 1,500,000	R -	R -
COGTA	Dipodi Water Supply	Infrastructure Transfers - Current	R 3,500,000	R -	R 3,500,000	R -	R -
COGTA	Dr RSM Capacity Building	Infrastructure Transfers - Current	R 20,500,000	R 2,151,607	R 547,000	R 621,000	R 692,000
PW	Ganyesa sub district	Maintenance and Repairs	R 800,000	R -	R -	R -	R 800,000
PW	Day to Day Maintenance: Kagisano-Molopo	Maintenance and Repairs	R 3,940,000	R 233,541	R 1,000,000	R 920,000	R 1,000,000
PW	Day to Day Maintenance: Greater Taung	Maintenance and Repairs	R 3,940,000	R 1,085,562	R 1,000,000	R 920,000	R 1,000,000
PW	Day to Day Maintenance: Mamusa	Maintenance and Repairs	R 3,940,000	R 535,499	R 1,000,000	R 920,000	R 1,000,000
PW	Day to Day Maintenance: Naledi	Maintenance and Repairs	R 3,940,000	R 775,737	R 1,000,000	R 920,000	R 1,000,000
PW	Day to Day Maintenance: Lekwa-Teemane	Maintenance and Repairs	R 3,940,000	R 248,258	R 1,000,000	R 920,000	R 1,000,000
PW	Mokasa 2 Road Camp	Maintenance and Repairs	R 500,000	R -	R -	R -	R -
PW	Maintenance of Taung Sub-District	Maintenance and Repairs	R 1,100,000	R -	R 600,000	R -	R -
PW	Pinagare Flats	Maintenance and Repairs	R 1,200,000	R -	R -	R -	R 1,200,000
PW	Two Houses in Taung: 3/8 and 3/9	Maintenance and Repairs	R 200,000	R 339,627	R -	R -	R -
PW	Maintenance of Offices at Dryharts Brickmaking Plant	Maintenance and Repairs	R 5,000,000	R 7,152,164	R -	R -	R -
PW	House No. 21 at Phola in Ganyesa	Maintenance and Repairs	R 780,000	R -	R -	R -	R -
PW	20 Houses in Taung at the Depot	Maintenance and Repairs	R 6,000,000	R -	R -	R -	R -
PW	Construction of New Offices of PWR Sub-District Offices and Workshop, Vryburg Road Camp	New or Replaced Infrastructure	R 25,000,000	R -	R 2,000,000	R 2,000,000	R 9,569,000
PW	Perimeter Wall in Taung Sub-District Office	Rehabilitation, Renovations & Refurbishment	R 5,000,000	R 447,491	R -	R -	R -
PW	Upgrade of Mechanical Workshop in Ganyesa with 3 Offices and Toilets	Upgrading and Additions	R 3,000,000	R -	R 1,200,000	R -	R -
PW	Construction of 4 Offices and Training Hall at Morokweng Road Camp for PWR	Upgrading and Additions	R 5,000,000	R -	R 1,700,000	R -	R -
PW	Perimeter Wall at 20 Malt Street, Vryburg	Upgrading and Additions	R 2,600,000	R -	R 2,100,000	R -	R -
PW	Wellness Centre at 20 Malt Street,Vryburg District Office	Upgrading and Additions	R 8,000,000	R -	R -	R 3,000,000	R -
ROADS	Relocate regravelling and sectional reseal of bridge on road D414 from Tshidilamolomo to Mabule to road Z389 from Vragas to Madininyane for approximately 20km	Maintenance and Repairs	R 15,215,000	R -	R 761,000	R -	R -
ROADS	Special maintance of lower Majakgoro approximately 2.5 km and upper Majakgoro approximately 2.5 km	Maintenance and Repairs	R 8,200,000	R -	R 8,000,000	R 200,000	R -

Department	Project / Programme Name	Nature of investment	Total Project Cost	Expenditure to Date	Budget (21/22)	Budget (22/23)	Budget (23/24)
ROADS	Special maintainance of road P25/1 Taung Hospital from the bridge to Manthe	Maintenance and Repairs	R 27,500,000	R -	R -	R 23,200,000	R 2,500,000
ROADS	Reseal of road D3492 from Morokweng to Bona Bona	Maintenance and Repairs	R 10,500,000	R -	R 10,000,000	R 500,000	R -
ROADS	Special Maintance on market street from N18(SANRAL end of limit) up to R24 in Vryburg Town	Maintenance and Repairs	R 27,093,000	R -	R -	R 26,143,000	R -
ROADS	Special maintenance of road P34/6 from Jankempdorp to Christiana for approximately 15km	Maintenance and Repairs	R 22,000,000	R -	R 20,000,000	R 1,000,000	R -
ROADS	Regravelling of road D923 from Reivilo to lysko approximately 15km	Maintenance and Repairs	R 5,000,000	R -	R -	R -	R 5,000,000
ROADS	Regravelling of road D3464Lysko to Boscobel approximately 15km	Maintenance and Repairs	R 5,000,000	R -	R -	R -	R 5,000,000
ROADS	Road routine Maintenance Dr. RSM	Maintenance and Repairs	R 75,000,000	R -	R 25,000,000	R 25,000,000	R 25,000,000
ROADS	Regravelling of road Z237 from Modutung to Northern Cape border including installation of portal culverts approximately 1.5km	Maintenance and Repairs	R 3,000,000	R -	R -	R -	R 3,000,000
ROADS	Regravelling and installlation of concrete pipes on road Dryharts to Moretele approximately 2.6 km	Maintenance and Repairs	R 10,000,000	R -	R -	R -	R 20,000,000
ROADS	Reseal of road P68/2 from Phaphosane to P68/1 approximately 6km	Maintenance and Repairs	R 10,913	R -	R -	R -	R 10,913,000
ROADS	Reseal of road D3459 from N18 to Choseng approximately 2km	Maintenance and Repairs	R 10,000,000	R -	R -	R -	R 19,000,000
ROADS	Reseal of road D313 from Leniesdale to Morokweng approximately 20km	Maintenance and Repairs	R 15,000,000	R -	R -	R -	R 10,000,000
ROADS	Reseal of Z237 from D221 to Modutung approximately 4km	Maintenance and Repairs	R 10,000,000	R -	R -	R -	R 19,000,000
ROADS	Reseal of road P25/1 from Taung to Reivilo approximately 25km	Maintenance and Repairs	R 20,000,000	R -	R -	R -	R 10,000,000
ROADS	Reseal of road D221 from Mogogong to Northern Cape Border	Maintenance and Repairs	R 10,000,000	R -	R -	R -	R 19,600,000
ROADS	Reseal of road D202 from mmamutla to Ga Taote approximately 25km	Maintenance and Repairs	R 10,000,000	R -	R -	R -	R 10,000,000
ROADS	Reseal of road D201 from Mokasa to Leshobo approximately 9 km	Maintenance and Repairs	R 15,000,000	R -	R -	R -	R 19,243,000
ROADS	Reseal of road Z223 from Buxton to Mokasa 2 Approximately 9km	Maintenance and Repairs	R 10,000,000	R -	R -	R -	R 10,000,000
ROADS	Household roads routine mainaince(ltirele)Dr Ruth Segomotsi Mompoti district	Maintenance and Repairs	R 45,000,000	R 84,656,104	R 15,000,000	R 15,000,000	R 15,000,000
ROADS	Re-gravelling of road D986 from Stella to Piet Plessies.Phase 1	Maintenance and Repairs	R 17,337,164	R 17,330,430	R -	R -	R -
ROADS	Special maintenance of road P34/6(R708) from Jan kempdorp to Christiana	Maintenance and Repairs	R 14,885,512	R 14,489,194	R 759,000	R -	R -
ROADS	Re-gravelling of road D201 Pampierstad to Matlapaneng	Maintenance and Repairs	R 10,000,000	R 12,195,632	R 1,069,000	R -	R -
ROADS	Special maintenance of road P47/3 from P34/2 to Swartruggens	Maintenance and Repairs	R 12,377,231	R 13,498,489	R -	R -	R -
ROADS	Re-gravelling of road D313 from Tseoge to Vostershoop	Maintenance and Repairs	R 10,000,000	R 7,888,572	R 7,000,000	R -	R -
ROADS	Re-gravelling of road D968 Stella to Piet Plessie.Phase 2.	Maintenance and Repairs	R 12,142,000	R 10,545,061	R 1,700,000	R -	R -
ROADS	Rehbilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	Rehabilitation, Renovations & Refurbishment	R 383,701,000	R 102,053,551	R 15,000,000	R -	R -
ROADS	Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiana (89km), Phase II, 30km	Rehabilitation, Renovations & Refurbishment	R 159,300,000	R -	R 46,529,000	R 46,350,000	R 60,650,000

Department	Project / Programme Name	Nature of investment	Total Project Cost	Expenditure to Date	Budget (21/22)	Budget (22/23)	Budget (23/24)
ROADS	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and N18(Vryburg) of approximately 5km	Rehabilitation, Renovations & Refurbishment	R 47,200,000	R 754,000	R -	R -	R -
ROADS	Rehabilitation of road D201 from Sekhing village to Kgomoetso	Rehabilitation, Renovations & Refurbishment	R 67,470,920	R 43,517,565	R 3,000,000	R -	R -
ROADS	Upgrading from gravel to surface standard of road D968(R377) from Stella to Piet Plessis	Upgrading and Additions	R 474,500,000	R 30,359,941	R -	R -	R 10,000,000
ROADS	Upgrading of road D327 from Ganyesa to Vragas to Madinonyane57km Phase 2	Upgrading and Additions	R 17,460,041	R 14,152,963	R 26,350,000	R 31,250,000	R 15,000,000
ROADS	Upgrading from gravel to surface standard of road D208,D206,D209 from Manthe through villages of Pitsong,Dikhuting,Graspan.	Upgrading and Additions	R 225,000,000	R 54,853,272	R 47,000,000	R 30,000,000	R 10,000,000
ROADS	Upgrading of road D966 and D104 to P68/1 from Cassel via Louwna 32km.	Upgrading and Additions	R 168,000,000	R -	R -	R -	R 10,000,000
ROADS	Upgrading of Road D201 from Pampierstad to Matlapaneng	Upgrading and Additions	R 302,400,000	R -	R 25,000,000	R 30,000,000	R 15,000,000
ROADS	Upgrading of Roads D3462 from P71/7(N14) to Dithakwaneng: 10Km	Upgrading and Additions	R 130,000,000	R 111,121,229	R -	R -	R -
ROADS	Upgrading of road D221 from road P25/1 in Taung through the villages of Manokwane,Maphoitsile, to end of tar at Magogong	Upgrading and Additions	R 127,000,000	R 210,096,537	R 7,500,000	R -	R -
ROADS	Upgrading of Road D212 between Moretele and Maganeng	Upgrading and Additions	R 12,347,000	R 11,865,000	R -	R -	R -
ROADS	Upgrading from gravel to surface standard of Road Z242 from Moretele to Khaukwe	Upgrading and Additions	R 13,260,000	R 13,663,000	R -	R -	R -
ROADS	Upgrading from gravel to surface standard(tar) of road D210 from Modimong to Taung.	Upgrading and Additions	R 12,000,000	R -	R 6,038,000	R -	R 10,554,000
ROADS	Upgrading from gravel to surface standard of Road D3530 (R378) and D974 from Jakkalskop and Bray . Phase 1 approximately 10km	Upgrading and Additions	R 75,000,000	R -	R -	R 25,000,000	R 50,000,000
ROADS	Upgrading of road Z374 from Austrey to Goodwood 42km	Upgrading and Additions	R 156,000,000	R 15,561,286	R 30,000,000	R 51,000,000	R 8,000,000
SOC DEV	Matsheng ECD	Maintenance and Repairs	R 800,000	R 219,318	R 200,000	R 300,000	R 300,000
SOC DEV	Makabolane DCC	Maintenance and Repairs	R 283,000	R 173,635	R -	R -	R -
SOC DEV	Kapei ECD	Maintenance and Repairs	R 248,000	R -	R 248,000	R -	R -
SOC DEV	Ethol DCC	Maintenance and Repairs	R 150,000	R 178,250	R 150,000	R -	R -
SOC DEV	Reagodisa DCC	Maintenance and Repairs	R 136,000	R 177,820	R 136,000	R -	R -
SOC DEV	Katlego ELC	Maintenance and Repairs	R 210,000	R 179,682	R 210,000	R -	R -
SOC DEV	Naledi Service Point	Maintenance and Repairs	R 650,000	R -	R -	R 300,000	R 350,000
SOC DEV	Taung Old Age Home Maint	Maintenance and Repairs	R 950,000	R 125,447	R 300,000	R 300,000	R 350,000
SOC DEV	Taung Inpatient Centre	Maintenance and Repairs	R 850,000	R 137,629	R 200,000	R 300,000	R 350,000
SOC DEV	Sekhing Sub Office	Maintenance and Repairs	R 750,000	R 946,567	R 400,000	R 100,000	R 250,000
SOC DEV	Khuseleka One Stop Centre	Maintenance and Repairs	R 1,450,000	R 1,702,497	R 600,000	R 400,000	R 450,000
SOC DEV	Taung Sevice Point Maintenance	Maintenance and Repairs	R 950,000	R 1,205,099	R 300,000	R 300,000	R 350,000
SOC DEV	Ipelegeng CCC Maintenance	Maintenance and Repairs	R 1,000,000	R 618,692	R 300,000	R 300,000	R 400,000
SOC DEV	Kgomotso CCC Maintenance	Maintenance and Repairs	R 1,000,000	R 632,575	R 300,000	R 300,000	R 400,000
SOC DEV	Tseng ECD	Maintenance and Repairs	R 850,000	R 192,860	R 100,000	R 400,000	R 350,000
SOC DEV	Mamaetso ELC	Maintenance and Repairs	R 174,000	R 229,451	R -	R -	R -
SOC DEV	Keneilwe ELC	Maintenance and Repairs	R 204,000	R 259,935	R -	R -	R -

Department	Project / Programme Name	Nature of investment	Total Project Cost	Expenditure to Date	Budget (21/22)	Budget (22/23)	Budget (23/24)
SOC DEV	Golang Ka Thoto ELC	Maintenance and Repairs	R 384,000	R 174,000	R -	R -	R -
SOC DEV	Popagano ELC	Maintenance and Repairs	R 200,000	R -	R -	R -	R -
SOC DEV	Taung Inpatient Center Upgrades	Upgrading and Additions	R 2,000,000	R 890	R 2,000,000	R -	R -
SOC DEV	Naledi Service Point	Upgrading and Additions	R 6,107,000	R 639,976	R 800,000	R 2,307,000	R 3,000,000
SOC DEV	Taung Old Age Home Upgrades	Upgrading and Additions	R 1,000,000	R 317,360	R 1,000,000	R -	R -
DARD	Taung Agricultural Training College Programme 3 - Farmer Support and Development	Maintenance and Repairs	R 24,271,000	R 474,499	R 7,771,000	R 8,000,000	R 8,500,000
DARD	LAO's RSM Programme 3 - Farmer Support and Development	Rehabilitation, Renovations & Refurbishment	R 11,853,000	R -	R -	R 5,799,000	R 6,054,000
DARD	Research Farms (Armoedsvlakte) Programme 5 - Research and Technology Development Services	Rehabilitation, Renovations & Refurbishment	R 8,434,000	R -	R 7,000,000	R 700,000	R 734,000

9.1. DR RUTH S MOMPATI DISTRICT MUNICIPALITY – DDM

WATER AND SANITATION PROJECTS

Project Name	Project Description	Funding Agent	Implementing Agent	Timeframe / Duration	Total Project Budget
Taung/Naledi Bulk Water Supply	Taung/Naledi Bulk Water Supply	Department of Water and Sanitation	Dr Ruth S Mompoti DM	2022/23	R863,094,000

2019/2020 FY	2020/2021 FY
Gravity Pipeline from Taung dam to Taung (Phase 2C)	Modutung Water Supply
Taung Bulk Water Supply Augmentation (Phase 2D)	Taung Ext. 4, 5 & 7
Taung Bulk Water Distribution (Phase 2E1)	Taung Bulk Water Distribution (Phase 2E1)
Shaleng Water Infrastructure Upgrade	Pitsong Water Supply
Reivilo Water Infrastructure Upgrade (Phase 2)	Letlhapong - Gasebusho

2019/2020 FY	2020/2021 FY
Lykso Water Infrastructure Upgrade	Dryharts pipeline Bulkline
Matlhako 1&2 Water Supply	Rural Sanitation Programme
Rural Sanitation Programme	
Refurbishment of Sanitation System Serving the Diplankeng Village Near Taung	
Drought Relief Programme	

9.2. DEPARTMENT OF PUBLIC WORKS & ROADS



FUTURE CAPEX PROJECTS

ROAD NO.	ROAD DESCRIPTION	EST. BUDGET FOR FINANCIAL YEAR	YEAR
D201	Upgrading from gravel to surface standard of the Road D201 from Pampierstad to Matlapaneng, 31 Km	R25 m	2021/22
D208, D209, D206, D997, D222, D220	Upgrading of road D208, D209, D206, D997, D222, D220 from Manthe via Pitsong, Dikhuting, Graspan, Mothanthanyaneng, Longaneng to Matsheng, 39.7 Km (Phase 1, 10Km)	R47 m	2021/22
D210	Upgrading from gravel to surface standard of the Road D210 from Cokonyane to Modimong, 10 Km	R50 m	2023/24



FUTURE RESEAL PROJECTS

ROAD NO.	ROAD DESCRIPTION	KM	YEAR
Z235	Special maintenance of road Z235 from Lower Majeakgoro to Upper Majeakgoro, 4 Km	4	2021/22
P25/1	Special maintenance of road P25/1 from Taung Hospital to Manthe	9	2022/23
D3459	Special maintenance of road D3459 from N18 to Choseng	2	2023/24
D212	Special maintenance of road D212 from N18 to Moretele	2.6	2023/24
Z237	Special maintenance of road Z237 from D221 to Modutung	4	2023/24
D201	Special maintenance of road D201 from Mokasa to Leshobo	9	2023/24
P25/1	Special maintenance of road P25/1 from Taung to Reivilo	55	2022/23
D221	Special maintenance of road D221 from Magogo to N/C Border	4.8	2023/24
Z223	Special maintenance of road Z223 from Buxton to Mokasa	8	2023/24
D202	Special maintenance of road D202 from Mmamutla to Ga-taote	2.5	2023/24

FUTURE REGRAVELLING PROJECTS

ROAD NO.	ROAD DESCRIPTION	KM	YEAR
D923	REIVILO TO LYKSO	15 Km	2023/24
D3464	LYKSO TO BOSCOBEL	15 Km	2023/24
Z203	N18 TO MASE	3 Km	2023/24
Z237	MODUTUNG TO N/C BORDER (including installation of Major culverts)	1.5 Km	2023/24
Z214	P25/1 TO TLAPENG	8 Km	2023/24

CURRENT ITIRELE – RPM

- The programme's objective is centred in the maintenance of roads for bush clearing and grass cutting located in different villages
- Participants are recruited from their villages identified by the Department based on roads that need to be maintained
- They are provided with PPE and tools at the commencing of the project to produce work.
- The scope of work target is 5km in a twelve month period as per Ministerial determination

APPRENTICESHIP

NO	TRADE NAME	NO OF PARTICIPANTS	DURATION
1	BRICKLAYING & PLASTERING	11	01/06/2017 TO 31/12/2020
02	CARPENTRY & JOINERY	09	
03	PAINTING	05	

NYS PROJECTS

NO	PROJECT NAME	NO OF PARTICIPANTS	DURATION
1	BRICKMAKING	34	01/03/2021 TO 31/03/2023
02	ROAD MAINTENANCE	25	
03	DRIVER OPERATOR	02	
04	SCREENERS	04	
05	PLUMBING	13	
	TOTAL NO OF BENEFICIARIES	78	

Presidential Stimulus Package – 01 March 2021 to 12 December 2021:

NO	VILLAGE NAME	NO OF PARTICIPANTS	ROAD NO.
1	MATSHENG	10	P25/1
02	LESHOBO	10	Z227
03	GA-DLOMO	10	D217
04	TLAPENG 1	12	Z214
05	QHO	19	P25/1
06	REIVILO	10	P25/1
07	MODIMONG	10	D210
08	MODUTUNG	10	D237
09	COKONYANE	36	D210
10	LONGANENG	05	D208
11	LEKUNG	09	D208
12	MOTHANTHANYANENG	02	Z227
13	GRASPAN	05	D208
14	DIKHUTING	05	D208
15	MOROKWENG	05	D209
16	MOTSWEDING	10	D201
17	MANTHE	08	D209
18	MOLELEMA	05	D208
TOTAL		242	

9.3. DEPARTMENT OF WATER AND SANITATION

Project Name	Project Description	Funding Agent	Implementing Agent	Timeframe / Duration	Total Project Budget
Taung/Naledi Bulk Water Supply	Taung/Naledi Bulk Water Supply	Department of Water and Sanitation	Dr Ruth S Mompoti DM	2022/23	R863,094,000

10. PERFORMANCE MANAGEMENT

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

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.

11. CONSULTATION AND APPROVAL PHASE

The Draft IDP and Budget was consulted with communities during the course of May through The Mayoral Imbizo Programme. The Draft Amended 2021/22 IDP was tabled to council on the 31st of March 2021 with Council Resolution Nu 52/2021 where-after the input of communities was invited in media publications as well as the IDP Rep Forum.

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 2021/22 Amended IDP was approved by Council on the 31st of May 2021.

The Greater Taung Local Municipality will submit the Amended IDP for 2021/22 within 10 days after approval to the following stakeholders:

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

12. 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 have contributed to the process of the review and subsequent Amendment of the 4th Generation IDP under challenging circumstances.

Notice was taken with regard to the input of the DLG&HS and The New Guidelines 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 2021/22 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 to ensure a “Bottoms-Up” approach and effective forward planning resulting in a credible IDP owned by the community with a focus on implementation of these priority issues.

13. ANNEXURE A – GTLM 2021/22 BUDGET

Greater Taung 2021/22 Budget Document is attached and do form and integral part of the Amended IDP.