Greater Taung
Local Municipality

Greater Taung Local Municipality

Fourth Generation Integrated Development Plan 2ND Amendment

2019/20 Amended IDP

Jul 2019 to Jun 2020

Final - End May 2019

Greater Taung LM

CONTACT DETAILS

Private Bag X1048
Main Street
Taung
8580

The Mayor:
Kgosi Nyoko Motlhabane
(053) 994 9600

The Municipal Manager:
Katlego Gabanakgosi
(053) 994 9400

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

TABLE OF CONTENT

1. EXECUTIVE SUMMARY 5

2. INTRODUCTION 7

2.1. ABBREVIATIONS: 7

3. THE PLANNING PROCESS 8

3.1. PROCESS PLAN 8

3.2. IDP: INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES 15

3.2.1. THE MUNICIPAL COUNCIL 15
3.2.2. THE MAYOR 15
3.2.3. THE IDP REPRESENTATIVE FORUM 15
3.2.4. THE PORTFOLIO COMMITTEES (PROJECT TASK TEAMS) 15
3.2.5. THE WARD COUNCILLORS & WARD COMMITTEES 15
3.2.6. THE COMMUNITY DEVELOPMENT WORKERS 15
3.2.7. THE MUNICIPAL MANAGER 15
3.2.8. IDP MANAGER 16
3.2.9. THE IDP COORDINATOR 16
3.2.10. THE PMS UNIT 16
3.2.11. THE COMMUNICATIONS OFFICER 16
3.2.12. MANAGEMENT COMMITTEE (SENIOR MANAGEMENT MEETINGS) 16
3.2.13. THE BUDGET STEERING COMMITTEE 17
3.2.14. OTHER ROLE PLAYERS 17

3.3. COMMUNITY BASED PLANNING 17

3.3.1. CBP CONSULTATIVE MEETINGS 18
3.3.2. CBP REGISTER OF COMMUNITIY PRIORITY NEEDS (NOT A PROJECT REGISTER) 20
3.3.3. CBP REGISTER FILTERED PER SECTOR (NOT A PROJECT REGISTER) 26
3.3.3.1. CBP – AREA LIGHTING NEEDS (NOT A PROJECT REGISTER) 26
3.3.3.2. CBP – CEMETERY NEEDS (NOT A PROJECT REGISTER) 27
3.3.3.3. CBP – EDUCATION NEEDS (NOT A PROJECT REGISTER) 27
3.3.3.4. CBP – ELECTRICITY NEEDS (NOT A PROJECT REGISTER) 28
3.3.3.5. CBP – HEALTH NEEDS (NOT A PROJECT REGISTER) 28
3.3.3.6. CBP – HOUSING NEEDS (NOT A PROJECT REGISTER) 28
3.3.3.7. CBP – LED NEEDS (NOT A PROJECT REGISTER) 29
3.3.3.8. CBP – RECREATION NEEDS (NOT A PROJECT REGISTER) 30
3.3.3.9. CBP – ROAD INFRASTRUCTURE NEEDS (NOT A PROJECT REGISTER) 30
3.3.3.10. CBP – SAFETY AND SECURITY NEEDS (NOT A PROJECT REGISTER) 32
3.3.3.11. CBP – SANITATION NEEDS (NOT A PROJECT REGISTER) 32
3.3.3.12. CBP – WARD BUILDINGS NEEDS (NOT A PROJECT REGISTER) 32
3.3.3.13. CBP – WASTE MANAGEMENT (NOT A PROJECT REGISTER) 33
3.3.3.14. CBP – WATER NEEDS (NOT A PROJECT REGISTER) 34
3.3.4. CBP - ANALYSIS OF PRIORITY NEEDS IDENTIFIED PER SECTOR 36

4. ANALYSIS OF THE STATUS QUO OF GTLM 37

4.1. DYNAMIC DEMOGRAPHIC PROFILE OF GTLM 37

5. OBJECTIVES AND STRATEGIES 48

5.1. GTLM - POWERS AND FUNCTIONS 48
5.2. VISION, MISSION & VALUES 54
5.3. STRATEGIC PLANNING SESSION 54
5.4. STRATEGIC OBJECTIVES 63

6. INTEGRATED PROGRAMMES 65

6.1. INTRODUCTION TO INTEGRATED PROGRAMMES 65
6.2. SUMMARY - STATUS OF INTEGRATED PROGRAMMES 66
6.3. INSTITUTIONAL CLUSTER 67
6.3.1. ORGANIZATIONAL STRUCTURE 69
6.3.2. GTLM - DEPARTMENTS 69
6.3.3. DEPARTMENT – MUNICIPAL MANAGER 69
6.3.4. DEPARTMENT – CORPORATE SERVICES 70
6.3.5. DEPARTMENT – INFRASTRUCTURE DEVELOPMENT 70
6.3.6. DEPARTMENT – SPATIAL PLANNING & HUMAN SETTLEMENT 70
6.3.7. DEPARTMENT – FINANCE 70
6.3.8. DEPARTMENT – COMMUNITY SOCIAL SERVICES 70
6.3.9. POLITICAL OFFICE 70
6.3.10. POLICIES ADOPTED BY GTLM 71
6.3.11. EMPLOYMENT EQUITY PLAN (EEP) 72
6.3.12. OCCUPATIONAL HEALTH AND SAFETY PLAN 73
6.3.13. EMPLOYEE WELLNESS PROGRAMME 73
6.4. FINANCIAL CLUSTER 74
6.4.1. GTLM - BUDGET 74
6.5. SPATIAL PERSPECTIVE 100
6.5.1. SPATIAL DEVELOPMENT FRAMEWORK (SDF) 100
6.5.2. LAND USE MANAGEMENT SCHEME 102
6.5.3. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN AND PROGRAMME 103
6.5.4. TAUNG PRECINCT PLAN 104
6.6. INFRASTRUCTURE CLUSTER 106
6.6.1. WATER SERVICES DEVELOPMENT PLAN AND PROGRAMME (WSDP) 106
6.6.2. INTEGRATED WASTE MANAGEMENT PLAN AND PROGRAMME (IWMP) 106
6.6.3. INTEGRATED TRANSPORT PLAN AND PROGRAMME (ITP) 106
6.7. SOCIAL CLUSTER 106
6.7.1. INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PLAN AND PROGRAMME 106
6.7.2. DISASTER MANAGEMENT PLAN 106
6.7.3. INTEGRATED HIV/AIDS PLAN AND PROGRAMME 107
6.8. ECONOMIC CLUSTER 107
6.8.1. GREATER TAUNG LOCAL ECONOMIC DEVELOPMENT STRATEGY 107

7. GTLM - PROJECT REGISTER – DRAFT TOP LAYER SDBIP 108

8. PROJECTS RELEVANT TO OTHER INSTITUTIONS 114

8.1. DR RUTH S MOMPATI DISTRICT MUNICIPALITY 114
8.2. DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENT 115
8.3. DEPARTMENT OF PUBLIC WORKS & ROADS 117
8.4. DEPARTMENT OF EDUCTION 117

9. PERFORMANCE MANAGEMENT 118

10. CONSULTATION AND APPROVAL PHASE 118

11. CONCLUSION 118

1. EXECUTIVE SUMMARY

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 as well as the MTREF for the next three years and can be 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 September 2018 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 changes 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; the Municipality's Integrated Development Plan; The Spatial Development Framework; The Precinct Plan; The MoU with Traditional Authorities; the outcome to the 6 Performance Reports and the outcome of The Strategic Planning Session when preparing the 2019/2020 Annual Budget;
- 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 wrt developmental and budget related issues.

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

2. INTRODUCTION

2.1. ABBREVIATIONS:

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

Institutions	
CoGTA	Department Of Cooperative Governance And Traditional Affairs
DDLG&TA	Department Of Developmental Local Government And Traditional Affairs
DrRSMDM	Dr Ruth S Mompati 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
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 and Programmes	
CWP	Community Works Programme
EEP	Employment Equity Plan
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
LED	Local Economic Development
LUMS	Land Use Management Scheme
NDP	National Development Plan
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan
VTSD	Programme in the Office of The Premier Village, Town & Small Dorpie Development in the North West Province
RRR	Rebrand, Reposition and Renewal Programme
RHR	Reconciliation, Healing and Renewal Programme
MSCOA	Municipal Standard Chart of Accounts
GRANTS	
FMG	Finance Management Grant
RBIG	Rural Bulk Infrastructure Grant
RHIG	Rural Housing Infrastructure Grant
GRAP	General Recognized Accounting Practices
MIG	Municipal Infrastructure Grant

3.THE PLANNING PROCESS

3.1. PROCESS PLAN

The process with key deadlines for the review of the IDP and Budget were approved with Council Resolution Number CR46/2017 on the 22nd of September 2017.

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 2018/19 Financial Year.
- The review is relevant to the 2nd review of the 2017/22 Five Year Plan.
- The outcome will be the 2019/20 Amended IDP & Budget.

RECOMMENDATIONS

1. That the 2018/19 District IDP Framework (Process Plan) be approved.
2. That the 2018/19 GTLM IDP and Budget Process Plan be approved.
3. That the Review of the IDP be delegated to the Municipal Manager.
4. That Council ensure approval of the Process Plan as legislated before end of August 2018.

Greater Taung
Local Municipality

Postal Address:
Private Bag X1048,
Taung Station, 8580

Physical Address:
Station Street,
Taung, 8580

Process Plan

Key Deadlines for the Second Review of the 4th Generation IDP & Budget

With The 2019/20 Amended IDP as Potential Outcome

August 2018

Introduction

Notice must be taken that this Process Plan is only relevant and applicable to accommodate the review of the original approved 2017/22 Five Year IDP and the 1st 2018/19 Amended IDP.

This process plan will be utilized as a road map by the councillors, officials and stakeholders of GTLM to ultimately arrive at the approval of the following documentation:

- Draft & Final 2019/20 Amended IDP;
- Draft & Final 2019/20 Budget;

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

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

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

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

The Process Plan also includes Key Deadlines relevant to the Review Process.

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

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

(Please note that Annexure A is available on request at the IDP Manager's Office)

Link between CBP & IDP METHODOLOGY

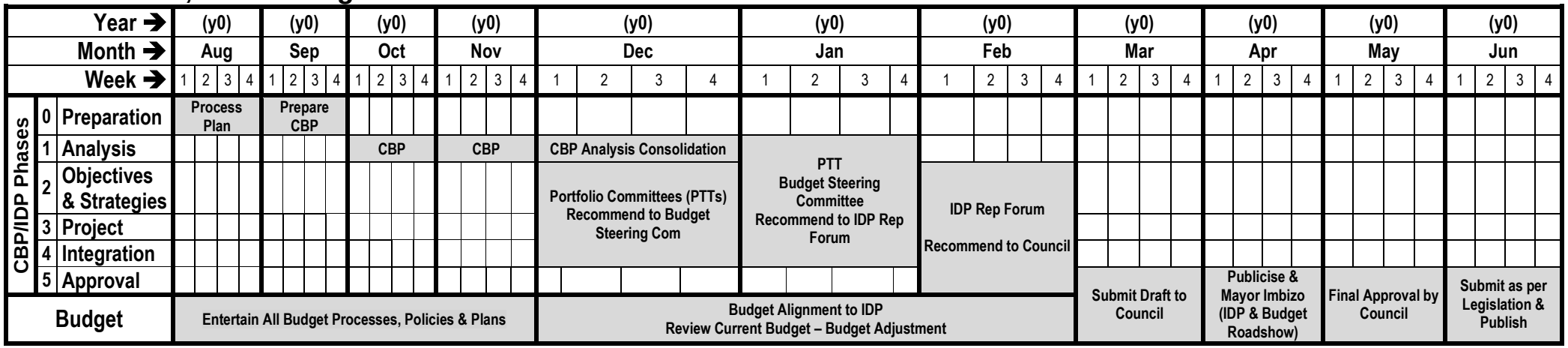
The table is relevant for the 5 year cycle processes.

Phase	CBP Phases	IDP Phases
0	Preparation	Preparation
1	Gathering Planning Information	Analysis
2	Consolidate Planning Info	Objectives & Strategies
3	Planning the Future	Project
4	Preparing Implementation	Integration
5	Monitoring & Implementation	Approval

IDP Process Plan – Phases:

Phase	CBP Phase	IDP Phase	Timeframes	Target Date
0	Preparation	Process Plan	Ten Months before the start of the Fin Year	End Aug (y0)
1	Gathering Planning Information	Analysis	August to November (y0)	End Nov (y0)
2	Consolidating Planning Info	Objectives & Strategies	October to January (y0)	End Jan (y0)
3	Planning the Future	Project	October to January (y0)	End Jan (y0)
4	Preparing Implementation	Integration	November to January (y0)	End Jan (y0)
5	Monitoring & Implementation	Draft Approval	90 Days before the start of the Fin Year.	31 March (y0)
		Final Approval	30 Days before the start of the Fin Year.	31 May (y0)

Chart of CBP, IDP & Budget Process



Detailed IDP & Budget Process Plan

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
Phase 0 – Preparation Phase:	**Aug (y0)**			
Draft & Adopt The Process Plan and Key Deadlines for Review Process	31 Aug	MM	Based on Dr RSM DM Framework.	Yes
Phase 1 – Analysis Phase:	**Aug - Dec (y0)**			
Update baseline information from wards through the CBP Process.	End Nov	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.	Mid Dec	Spatial Development Manager	Ward Councillors need to confirm integrity of data.	
Verify information with other institutions.	End Jan	Directors	Include Dr RSM DM.	
Determine the status of the current Integrated Programmes	End Dec	Spatial Development Manager		
Executive Summary of information.	End Jan	Spatial Development Manager		Yes, Final IDP
Develop specific analysis on demand.	End Feb	Relevant Director		
Phase 2 – Objectives & Strategies	**Dec-Jan (y0)**			
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 Feb	Portfolio Coms (PTTs) IDP Steering Com IDP Rep Forum	Develop SMART Objectives & Strategies.	Yes, Final IDP
Review Budget & Tariff Policies.	End Jan	CFO Budget Steering Com		Yes, Final IDP
Phase 3 – Project Phase	**Dec-Feb (y0)**			
Design Detailed Project Proposals.		PTT	Projects with committed funding.	Yes, Final IDP
Give technical guidens to Prioritize Projects.		PTT	Highlight Technical reasons for prioritization.	Yes, Final IDP
Capture Projects.		Relevant Directors	MIG and Project Register	Yes, Final IDP

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
Phase 4 – Integration Phase	**Jan-Feb (y0)**			
District Wide IDP Rep Forum Meeting.	17 Nov, 23 Feb 08 May	RSM DM	Ensure participation of GTLM IDP Stakeholders.	
Integrate Progammes & Projects with all other relevant stakeholders.	Feb	Relevant Directors	Take part in BIF & DrRSM DM IDP Rep Forum.	Yes, Final IDP
Align Budget & IDP	End Feb	IDP & Budget Steering Committee		Yes, Final IDP & Budget
GTLM IDP Rep Forum Meeting.	End Feb	Mayor, MM, Directors, Political Office Support Staff, Spatial Development Manager		
Budget Summary	End March	CFO		Yes, Final IDP
Five Year Financial Plan	End March	CFO, Budget Steering Committee		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	Corporate Services	Review only if required to align with IDP.	Yes
• PMS Framework	End March	MM, PMS, Exco		Yes
• SDBIPs	Mid Jun	MM, PMS, Mayor		Yes

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
Phase 5 - Approval	**End May (y0)**			
Publish input on the draft IDP for 21 days		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		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	MM, Spatial Development Manager	All recipients must acknowledge receipt.	

Please note that the Roles & Responsibilities as captured in the Process Plan was not included in this section as it forms part of the same Roles & Responsibilities as covered in Section 3.2 of the document.

3.2. IDP: INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES

3.2.1. THE MUNICIPAL COUNCIL

- Herewith and as part of this IDP Processes and Resolutions, resolve to Delegate the development of the IDP to The Municipal Manager.
- Considers and adopt the IDP process plan.
- Responsible for the adoption of the Draft and Final IDP & Budget.

3.2.2. THE MAYOR

- Will chair the IDP Representative Forum meetings and ensure compliance to legislation with regard to all IDP & PMS processes.
- Table all relevant documentation as legislated to Council, where applicable to take notice and where applicable to be approved.

3.2.3. 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.
- Coordination and alignment in planning and service delivery.
- Monitor the performance of the planning and implementation process.
- Consider and discuss all recommendations and input from the IDP & Budget Steering Committee and Performance presentations of Directors.
- Recommend the Draft and Final IDP through Exco to Council for approval.

3.2.4. THE PORTFOLIO COMMITTEES (PROJECT TASK TEAMS)

- Will be part of 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.
- Give input to the Budget Steering Committee wrt Priority CBP Issues, Objectives, Strategies, Performance Indicators, ***Programmes & Projects*** with budget allocation for implementation.

3.2.5. THE WARD COUNCILLORS & WARD COMMITTEES

- Facilitate identification and conceptualization of community needs and compile Ward Plans.
- 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.

3.2.6. THE COMMUNITY DEVELOPMENT WORKERS

- Assist Ward Councillors with coordination of the CBP Process, gathering of baseline information and compilation of Ward Plans.

3.2.7. THE MUNICIPAL MANAGER

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

3.2.8. IDP MANAGER

- Responsible for the preparation of the Process Plan.
- Will manage and co-ordinate the IDP Process.
- Consolidate all relevant input from Ward Plans and Other Stakeholder input.
- Do research that will inform the IDP.
- 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 focused.
- Ensure proper documentation.
- Adjust the IDP in accordance with MEC's and AG's comments.
- Compile the Draft and Final IDP.

3.2.9. THE IDP COORDINATOR

- Will assist the IDP 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 to ensure compliance w.r.t. Community Participation, Imbizos and Publications.
- Will draft and consolidate all reports relevant to community participation processes.
- Will assist the IDP Manager with administrative and logistical arrangements.

3.2.10. THE PMS UNIT

- Will ensure the development of "SMART" Objectives and Performance Measures to be included in the IDP.
- Will ensure the Draft Top-Layer SDBIP is included in the IDP.
- Will assist the Spatial Development Manager to ensure alignment between the IDP & Performance Measures.

3.2.11. THE COMMUNICATIONS OFFICER

- Will coordinate and ensure communication to the general public as required by legislation, including support on request to people with disability to be able to give input into the content of the IDP and to have Accesss to information relevant to the IDP.
- Will ensure the publication of all documentation as required by legislation.

3.2.12. MANAGEMENT COMMITTEE (SENIOR MANAGEMENT MEETINGS)

Will be chaired by the Municipal Manager, and consist of senior officials who will take responsibility for and assist in:

- 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;
- preparing the Top Layer SDBIP and Technical SDBIPS;
- signing of all Performance and Contract related documents;
- preparation of all Performance Related documents and reports as required by The Performance Regulations, PMS Framework and relevant legislation;
- present to the IDP Rep Forum the past performance of the directorate as well as the Top Layer SDBIP with measurable Key Performance Indicators for the new financial year.

3.2.13. THE BUDGET STEERING COMMITTEE

- Will be chaired by Mayor and consist of Party Representatives and management.
- Will consider and discuss the input received from all stakeholders.
- Will prepare recommendations to Exco.

3.2.14. OTHER ROLE PLAYERS

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

3.3. COMMUNITY BASED PLANNING

GTLM, again, went the extra mile to ensure that communities participate in the facilitation process, 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 as well as the gathering of information through provincial initiatives.

A total of 102 CBP meetings were held and 3,712 residents attended these meetings.

Communities were informed during all CBP engagement with regard to the importance of the identified priorities as well as the difference between the **Priority Register** and the bankable projects with budget allocations in the **Project Register**.

It is important to note that administration needs to gather information and record the needs to ensure effective forward planning and there for a clear distinction is made between the needs and the bankable projects to ensure that unrealistic expectations **are not created at community level**.

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

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

3.3.1. CBP CONSULTATIVE MEETINGS

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

CBP - REGISTER OF COMMUNITY CONSULTATIVE MEETINGS HELD AS AT END FEB 2019					
WARD	**VILLAGE**	**DATE**	**TIME**	**VENUE**	**NU OF PEOPLE ATTENDED**
1	Boipelo	06.12.2018	16h00	Boipelo Community hall	83
1	Reivilo	06.12.2018	16h00	Boipelo Community hall	83
1	Vaalteyn	16.11.2018	10h00	Relebogile Crech	56
1	Qho	19.11.2018	10h00	Steel Structure	51
1	Lykso	17.10.2018	13h00	Steel Structure	61
2	Khaukhwe	24.10.2018	10h00	Khaukhwe	58
2	Maganeng	31.10.2018	10h00	SASSA Paypoint	86
2	Moretele	23.10.2018	10h00	Moretele Kgotla	36
2	Ntswanahatshe	07.11.2018	10h00	Ntswanahatshe	71
3	Mase	12.11.2018	13h00	Mase Kgotla	47
3	Sedibeng	14.11.2018	10h00	Kgotla	37
3	Choseng	21.11.2018	10h00	Kgotla	54
3	Karelstad	13.11.2018	10h00	Kgotla	47
3	Loselong	13.11.2018	14h00	Loselong	66
3	Matlapaneng	12.11.2018	10h00	Matlapaneng Kgotla	86
4	Dryharts Tribal Office	25.10.2018	10h00	Tribal Office	129
5	Pudumoe Community Hall	18.10.2018	16h00	Pudumoe Community Hall	124
6	Cokonyane	13.11.2018	11h00	Cokonyane	138
6	Mogopela B	13.11.2018	15H00	Mogopela B	86
6	Mogopela A	19.10.2018	10h00	Kgotla	36
6	Myra	22.10.2018	10h00	Myra	63
7	Matlhababa	25.10.2018	10h00	Matlhababa	50
7	Ntokwe	24.10.2018	10h00	Ntokwe Kgotla	81
7	Leshobo	14.10.2018	10h00	Kgotla	57
8	Lokgabeng	14.11.2018	10h00	Lokgabeng Kgotla	71
8	Gasebuso	15.11.2018	13h00	Gasebuso Kgotla	19
8	Takaneng	15.11.2018		Takaneng Kgotla	28
8	Letlhapong	14.11.2018		Letlhapong	18
8	Mankuroane Primary Sch	14.11.2018	17h00	Next Mankuroane	74
9	Dryhoek	10.10.2018	13h00	Kgotla	46
9	Mocweding	09.10.2018	12h00	SASSA Structure	37
9	Tamasikwa	10.10.2018	12h00	Tamasikwa Kgotla	50
9	Marotaneng	09.10.2018	14h00	Marotaneng Village	31
9	Buxton	10.10.2018	16h00	Sedibeng Office	37
9	Thomeng	10.10.2018	10h00	Thomeng Kgotla	23
9	Tlapeng	09.10.2018	10h00	Tlapeng Village	37
10	Mamashokwane	17.10.2018	14h00	Mamashokwane Kgotla	40
10	Cokonyane	19.09.2018	14h00	Community Hall	95
10	Hellenspan	02 .09.2018	10h00	Hellenspan Kgotla	32
10	Setlhabeng	21.11.2018	10h00	Kgotla	34
10	Madibaneng	23.11.2018	10h00	Kgotla	15
10	Modimong	28.11.2018	10h00	Community Hall	51
10	Pache	28.11.2018	14h00	Kgotla	38
11	Lokaleng	25.11.2018	16h00	Boareng Middle Sch	19
11	Khibicwane Centre	29.10.2018	15h30	Kgotlapotlana (Kasienyane)	44
11	Khibicwane Ext (Silver tank)	19.10.2018	16h00	Silver Tank	19
12	Nhole	09.09.2018	15h00	Nhole Kgotla	27
12	Lothwanyeng	05.09.2018	15h30	Lothwanyeng	29
12	Garatompe (Next to Pitiri)	13.09.2018	10h30	Garatompe	46
12	Morwe	12.09.2018	15h00	Morwe Middle School	59
12	Matolong	09.10.2018	10h00	Matolong Crech	36

CBP - REGISTER OF COMMUNITY CONSULTATIVE MEETINGS HELD AS AT END FEB 2019					
WARD	**VILLAGE**	**DATE**	**TIME**	**VENUE**	**NU OF PEOPLE ATTENDED**
13	Ditshilong 1&2	10.08.2018	17h00	Ditshilong	29
13	Chiefscourt	24.01.2019	14h00	BaGaPhuduhutswana Tribal Hall	91
13	Ext 5	09.08.2018	16h00	Mr Kgosieng	22
13	Nommer 1	24.10.2018	17h00	Nommer 1	37
13	Blekkies	24.10.2018	17h00	Blekkies	?
13	Kgatlheng	23.10.2018	17h00	Kgatlheng	?
13	Veertien	25.08.2018	17h00	Veertien	?
14	Makwating	27.11.2018	09h00	Makwating Kgotla	7
14	Kolong/Randstad	19.09.2018	10h00	Kolong/Randstad	38
14	Seodi Park	13.11.2018	16h00	Seodi Park	60
14	Manthe	20.11.2018	10h00	Manthe Hall	51
15	Khudutlou	18.10.2018	10h00	Khudutlo Kgotla	71
15	Molelema(Leobo)	21.11.2018	10h00	Molelema Leobo	?
15	Vergenoeg	28.11.2018	09h00	Vergenoeg	25
16	Gamokake	26.09.2018	14h00	Gamokake	46
16	Pitsong	26.09.2018	10h00	Pitsong	41
16	Dikhuting	08.10.2018	14h30	Boikutlo Primary School	24
16	Graspan	24.10.2018	14h00	Graspan	94
16	Mothanthanyaneng	17.10.2018	10h00	Malepe Middle School	64
16	Morokweng	07.11.2018	10h00	SASSA Paypoint	51
16	Longaneng	07.11.2018	14h00	Thusong Centre	58
17	Magogong Clinic	19.09.2018	10h00	Moroeng Tribal	29
17	Magogong Roma	26.09.2018	10h00	Roma Tribal	45
17	GaModuana	27.09.2018	10h00	GaModuana Tribal	52
17	Maphoitsile	28.09.2018	10h00	Maphoitsile Tribal	36
17	Bogosing Ext	01.10.2018	10h00	Setlhare sa Pitso	37
18	Dipitshing	10.09.2018	10h00	Community Hall	40
18	Dipankeng	15.02.2019	10H00	SASSA Paypoint	65
18	Modutung	06.09.2018	09h00	Kgotla	50
19	Lower Majeakgoro	21.10.2018	14h00	Lower Majeakgoro	49
19	Upper Majeakgoro	24.10.2018	10h00	Upper Majeakgoro Kgotla	68
20	Kgomotso	18.09.2018	14h00	Kgomotso Tribal Hall	17
20	Kameelput	19.09.2018	12H00	Kameelput MTC	45
20	Madithamaga	18.09.2018	14h00	Madithamaga Primary School	37
20	Ikageng	18.10.2018	14h00	Ikageng	50
21	Sekhing	18.10.2018	14h00	Sekhing Village	39
21	Rietfontein	20.11.2018	10h00	Kgotla	24
21	Seoding	18.10.2018	10h00	Seoding Community Hall	31
22	Shaleng	29.11.2018	10H00	Shaleng TH	56
22	Gataote	23.10.2018	10h00	Gataote Community Hall	63
22	Mammutla	21.11.2018	10h00	Mammutla Community Hall	67
22	Madipelesa	08.11.2018	10h00	Madipelesa	52
23	Matsheng	31.10.2018	14h00	Matsheng Comm Hall	117
23	Kokomeng	23.09.2019	14h00	Kokomeng SASSA Paypoint	44
23	Tlapeng	09.10.2018	10h00	Tlapeng	58
23	Tlapeng 1	23.10.2018	11h00	Tlapeng Kgotla	37
24	Itireleng	17.11.2018	10h30	Itireleng Church	39
24	Majaneng	21.10.2018	13h30	Majaneng	31
24	Takapori	09.12.2018	14h00	Takapori	47
24	Mokasa 1	04.12.2018	09h00	Mokasa 1	36
24	Mokasa 2	22.01.2019	10H00	Mokasa MPCC	65
	NU OF MEETINGS HELD =>	**102**			**3712**

3.3.2. CBP REGISTER OF COMMUNITIY PRIORITY NEEDS (NOT A PROJECT REGISTER)

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

CBP PRIORITIES		2018/19		2019/20		
Ward	Village	Prio Nu	Sector Priority	Prio Nu	Sector Priority	Input Received From Wards
13	Blekkies	1	Water	1	Water	Water
13	Blekkies	2	Road Infrastructure	2	Road Infrastructure	Roads Infrastructure
13	Blekkies	3	Housing	3	Housing	Housing
17	Bogosieng Ext	1	Water	1	Water	Water
17	Bogosieng Ext	2	Area Lighting	2	Area Lighting	High Mast Lights
17	Bogosieng Ext	3	Road Infrastructure	3	Road Infrastructure	Roads & Storm Water
1	Boipelo	1	Housing	1	Housing	Land Acquisition
1	Boipelo	2	LED	2	LED	LED
1	Boipelo	3	Recreation	3	Recreation	Recreational Facility (Park)
9	Buxton	1	Ward Buildings	1	Ward Buildings	Community Hall
9	Buxton	2	Housing	2	Housing	RDP (Housing)
9	Buxton	3	Road Infrastructure	3	Road Infrastructure	Accesss Road (Taxi Route)
13	Chiefscourt	1	Road Infrastructure	1	Road Infrastructure	Roads
13	Chiefscourt	2	Water	2	Water	Water
13	Chiefscourt	3	LED	3	LED	Job Creation
3	Choseng	1	Education	1	Education	Crech
3	Choseng	2	Housing	2	Water	Water
3	Choseng	3	Education	3	Education	Additional Classroom - Choseng Middle School
6	Cokonyane	1	Road Infrastructure	1	Electricity	New Connections & Infills
6	Cokonyane	2	Electricity	2	Area Lighting	High Mast Lights
6	Cokonyane	3	Housing	3	Housing	Housing
10	Cokonyane	1	Road Infrastructure	1	Road Infrastructure	Internal Roads (Tshipa to Mapoo Street)
10	Cokonyane	2	Area Lighting	2	Area Lighting	High Mast Lights
10	Cokonyane	3	Electricity	3	Electricity	Electricity (Infills)
16	Dikhuting	1	Water	1	Water	Water
16	Dikhuting	2	Road Infrastructure	2	Road Infrastructure	Roads
16	Dikhuting	3	LED	3	LED	LED
18	Dipitshing	1	Water	1	Water	Water
18	Dipitshing	2	Area Lighting	2	Area Lighting	High Mast Lights
18	Dipitshing	3	Housing	3	Housing	Housing
18	Diplankeng	1	Road Infrastructure	1	Housing	Housing
18	Diplankeng	2	Housing	2	Water	Water
18	Diplankeng	3	Area Lighting	3	Area Lighting	High Mast Lights
18	Diplankeng Ext 1	1	Housing	1	Housing	Housing
18	Diplankeng Ext 1	2	Water	2	Water	Water
18	Diplankeng Ext 1	3	Area Lighting	3	Area Lighting	High Mast Lights
18	Diplankeng Ext 2	1	Housing	1	Housing	Housing
18	Diplankeng Ext 2	2	Water	2	Area Lighting	High Mast Lights
18	Diplankeng Ext 2	3	Area Lighting	3	Water	Water
18	Diplankeng Ext 3	1	Area Lighting	1	Area Lighting	High Mast Lights
18	Diplankeng Ext 3	2	Housing	2	Housing	Housing
18	Diplankeng Ext 3	3	Water	3	Waste Management	Dumping Site
8	Diretsang	1	Road Infrastructure	1	Road Infrastructure	Roads & Storm Water
8	Diretsang	2	Area Lighting	2	Area Lighting	High Mast Lights
8	Diretsang	3	Water	3	Water	Water & Sanitation
7	Ditompong	1	Ward Buildings	1	Ward Buildings	Community Hall
7	Ditompong	2	Area Lighting	2	Area Lighting	High Mast Lights
7	Ditompong	3	Housing	3	Housing	Housing
13	Ditshilong 1	1	Road Infrastructure	1	Road Infrastructure	Roads Infrastructure
13	Ditshilong 1	2	Water	2	Water	Water
13	Ditshilong 1	3	LED	3	LED	LED
13	Ditshilong 2	1	Electricity	1	Electricity	Electricity
13	Ditshilong 2	2	Water	2	Water	Water
13	Ditshilong 2	3	Housing	3	Housing	Housing
2	Dryharts (Station)	1	Road Infrastructure	1	Road Infrastructure	Paving

CBP PRIORITIES		2018/19		2019/20		
Ward	Village	Prio Nu	Sector Priority	Prio Nu	Sector Priority	Input Received From Wards
2	Dryharts (Station)	2	Housing	2	Housing	Housing
2	Dryharts (Station)	3	Area Lighting	3	Area Lighting	High Mast Lights
9	Dryhoek	1	Road Infrastructure	1	Road Infrastructure	Accesss Bridge
9	Dryhoek	2	Recreation	2	Recreation	Sports Facilities
9	Dryhoek	3	Ward Buildings	3	Ward Buildings	Community Hall
17	Ga-Moduana	1	Ward Buildings	1	Ward Buildings	Community Hall
17	Ga-Moduana	2	Road Infrastructure	2	Road Infrastructure	Access Road and Storm Water
17	Ga-Moduana	3	Water	3	Water	Water
16	GaMokake	1	Ward Buildings	1	Ward Buildings	Community Hall
16	GaMokake	2	Road Infrastructure	2	Road Infrastructure	Roads
16	GaMokake	3	LED	3	LED	LED
8	Gasebuso	1	Water	1	Water	Water & Sanitation
8	Gasebuso	2	Ward Buildings	2	Ward Buildings	Community Hall
8	Gasebuso	3	Housing	3	Housing	Housing
22	Gataote	1	Road Infrastructure	1	Road Infrastructure	5Km Paving
22	Gataote	2	Area Lighting	2	Water	Extension of Standpipes
22	Gataote	3	Education	3	Recreation	Recreational Park
16	Graspan	1	Water	1	Water	Extention of Stand Pipes
16	Graspan	2	Road Infrastructure	2	Area Lighting	High Mast Lights
16	Graspan	3	Ward Buildings	3	Ward Buildings	Community Hall
10	Hellenspan	1	Water	1	Water	Water
10	Hellenspan	2	LED	2	Road Infrastructure	Connector Road (Hellenspam-Cokonyane)
10	Hellenspan	3	Housing	3	LED	LED (Food Security)
20	Ikageng	1	Road Infrastructure	1	Water	Water Reticulation
20	Ikageng	2	Area Lighting	2	Ward Buildings	Community Hall
20	Ikageng	3	Sanitation	3	Area Lighting	High Mast Lights
24	Itireleng	1	Road Infrastructure	1	Road Infrastructure	Roads & Storm Water
24	Itireleng	2	Area Lighting	2	Area Lighting	High Mast Lights
24	Itireleng	3	Ward Buildings	3	Ward Buildings	Community Hall
20	Kameelputs	1	Water	1	Ward Buildings	Community Hall
20	Kameelputs	2	Ward Buildings	2	Water	Water Reticulation
20	Kameelputs	3	Area Lighting	3	Area Lighting	High Mast Lights
3	Karelstad	1	Road Infrastructure	1	Ward Buildings	Community Hall
3	Karelstad	2	Area Lighting	2	Area Lighting	High Mast Lights
3	Karelstad	3	Ward Buildings	3	Road Infrastructure	Storm Water
13	Kgatleng	1	Road Infrastructure	1	Road Infrastructure	Roads Infrastructure
13	Kgatleng	2	LED	2	LED	LED
13	Kgatleng	3	Sanitation	3	Sanitation	Sanitation
20	Kgomotso	1	Education	1	Water	Water (Yard Connections)
20	Kgomotso	2	Water	2	Education	Educational Facility
20	Kgomotso	3	Ward Buildings	3	Ward Buildings	Community Hall
2	Khaukhwe	1	Housing	1	Housing	Housing
2	Khaukhwe	2	Road Infrastructure	2	Road Infrastructure	Internal Roads (Pavement)
2	Khaukhwe	3	Ward Buildings	3	Ward Buildings	Community Hall
11	Khibicwane Central	1	Water	1	Road Infrastructure	Roads
11	Khibicwane Central	2	Road Infrastructure	2	Area Lighting	High Mast Lights
11	Khibicwane Central	3	Area Lighting	3	Housing	Housing
6	Khibicwane Ext	1	Water	1	Water	Water
6	Khibicwane Ext	2	Electricity	2	Electricity	Electricity
6	Khibicwane Ext	3	Road Infrastructure	3	Road Infrastructure	Storm Water & Bridge
11	Khibicwane Silver Tank	1		1	Area Lighting	High Mast Lights
11	Khibicwane Silver Tank	2		2	Road Infrastructure	Internal Roads (Paving)
11	Khibicwane Silver Tank	3		3	Water	Water (Extension of Standpipes)
15	Khudutlou	1	Ward Buildings	1	Ward Buildings	Community Hall
15	Khudutlou	2	Housing	2	Housing	Housing
15	Khudutlou	3	Area Lighting	3	Area Lighting	High Mast Lights
23	Kokomeng	1	Housing	1	Housing	Housing
23	Kokomeng	2	Area Lighting	2	Area Lighting	High Mast Lights
23	Kokomeng	3	Ward Buildings	3	Ward Buildings	Community Hall
14	Kolong/Randstad	1	Ward Buildings	1	Ward Buildings	Community Hall
14	Kolong/Randstad	2	Area Lighting	2	Area Lighting	High Mast Lights
14	Kolong/Randstad	3	Road Infrastructure	3	Road Infrastructure	Access Road to Matharise
7	Leshobo/Matlhababa	1	Road Infrastructure	1	Ward Buildings	Community Hall
7	Leshobo/Matlhababa	2	Ward Buildings	2	Area Lighting	High Mast Lights
7	Leshobo/Matlhababa	3	Area Lighting	3	Road Infrastructure	Road Infrastructure

CBP PRIORITIES		2018/19		2019/20		
Ward	Village	Prio Nu	Sector Priority	Prio Nu	Sector Priority	Input Received From Wards
5	Lethwanyeng	1	Water	1	Road Infrastructure	Road (Pavement)
5	Lethwanyeng	2	Road Infrastructure	2	Water	Water
5	Lethwanyeng	3	Ward Buildings	3	Ward Buildings	Community Hall
8	Letlhapong	1	Water	1	Water	Water
8	Letlhapong	2	Area Lighting	2	Area Lighting	High Mast Lights
8	Letlhapong	3	Road Infrastructure	3	Road Infrastructure	Roads & Storm Water
4	Lohatlheng	1	Road Infrastructure	1	Road Infrastructure	Roads
4	Lohatlheng	2	Housing	2	Housing	Housing
4	Lohatlheng	3	LED	3	LED	LED
11	Lokaleng	1	Water	1	Area Lighting	High Mast Lights
11	Lokaleng	2	Area Lighting	2	Housing	Housing
11	Lokaleng	3	Road Infrastructure	3	Health	Health Facility
11	Lokaleng Ext/Machonisa	1	Area Lighting	1	Road Infrastructure	Roads & Storm Water
11	Lokaleng Ext/Machonisa	2	Road Infrastructure	2	Area Lighting	High Mast Lights
11	Lokaleng Ext/Machonisa	3	Water	3	Housing	Housing
8	Lokgabeng	1	Area Lighting	1	Housing	Housing
8	Lokgabeng	2	Road Infrastructure	2	Water	Water & Sanitation
8	Lokgabeng	3	Water	3	Road Infrastructure	Roads & Storm Water
16	Longaneng	1	Ward Buildings	1	Ward Buildings	Community Hall
16	Longaneng	2	Road Infrastructure	2	Road Infrastructure	Roads & Storm Water
16	Longaneng	3	Recreation	3	Recreation	Sports Facilities
20	Losasaneng	1	Water	1	Water	Water Reticulation
20	Losasaneng	2	Education	2	Education	Educational facilities
20	Losasaneng	3	Area Lighting	3	Area Lighting	High Mast Lights
3	Loselong	1	Ward Buildings	1	Ward Buildings	Community Hall
3	Loselong	2	Water	2	Water	Water
3	Loselong	3	Area Lighting	3	Area Lighting	High Mast Lights
19	Lower Majeakgoro	1	Area Lighting	1	Area Lighting	High Mast Lights
19	Lower Majeakgoro	2	Water	2	Water	Water
19	Lower Majeakgoro	3	Health	3	Road Infrastructure	Internal Roads & Storm Water
1	Lykso	1	Housing	1	Housing	Housing
1	Lykso	2	Water	2	Electricity	Electricity
1	Lykso	3	LED	3	LED	LED
10	Madibaneng	1	Area Lighting	1	Electricity	Infills
10	Madibaneng	2	LED	2	Housing	Housing
10	Madibaneng	3	Housing	3	LED	LED (Food Security)
22	Madipelesa	1	Road Infrastructure	1	Road Infrastructure	Connector Road from Madipelesa to Sekhing
22	Madipelesa	2	Area Lighting	2	Ward Buildings	Community Hall
22	Madipelesa	3	Ward Buildings	3	Health	Ambulance Services (Patient Transport)
20	Madithamaga	1	Area Lighting	1	Ward Buildings	Community Hall
20	Madithamaga	2	Health	2	Area Lighting	High Mast Lights
20	Madithamaga	3	Water	3	Water	Extension of Standpipes
2	Maganeng	1	Road Infrastructure	1	Road Infrastructure	Internal Roads
2	Maganeng	2	Housing	2	Road Infrastructure	Storm Water
2	Maganeng	3	Recreation	3	Housing	Housing
16	Magogong	1	Water	1	Water	Water
16	Magogong	2	Housing	2	Housing	Housing
16	Magogong	3	Ward Buildings	3	Ward Buildings	Community Hall
17	Magogong Clinic	1	Water	1	Water	Water
17	Magogong Clinic	2	LED	2	LED	LED
17	Magogong Clinic	3	Ward Buildings	3	Ward Buildings	Community Hall
17	Magogong Roma	1	Ward Buildings	1	Ward Buildings	Community Hall
17	Magogong Roma	2	Area Lighting	2	Area Lighting	Highmast Lights and Infills
17	Magogong Roma	3	Road Infrastructure	3	Road Infrastructure	Accesss Roads and Storm Water
24	Majaneng	1	Ward Buildings	1	Ward Buildings	Community Hall
24	Majaneng	2	Road Infrastructure	2	Road Infrastructure	Accesss Road
24	Majaneng	3	Area Lighting	3	Area Lighting	High Mast Lights
14	Makwating	1	Area Lighting	1	Area Lighting	High Mast Lights
14	Makwating	2	Road Infrastructure	2	Road Infrastructure	Internal Roads
14	Makwating	3	Housing	3	Housing	Housing
10	Mamashokwane	1	Road Infrastructure	1	Road Infrastructure	Bridge & Connector Road (Mamashokwane & Modimong)
10	Mamashokwane	2	Road Infrastructure	2	Electricity	Extentions & Infills
10	Mamashokwane	3	Electricity	3	Road Infrastructure	Internal Roads & Storm Water
22	Mammutla	1	Area Lighting	1	Water	Extension of Standpipes

CBP PRIORITIES		2018/19		2019/20		
Ward	Village	Prio Nu	Sector Priority	Prio Nu	Sector Priority	Input Received From Wards
22	Mammutla	2	Water	2	Road Infrastructure	5Km Paving
22	Mammutla	3	Education	3	Recreation	Recreational Park
12	Manokwane (Central)	1	Road Infrastructure	1	Water	Water
12	Manokwane (Central)	2	Water	2	Road Infrastructure	Roads
12	Manokwane (Central)	3	Ward Buildings	3	Ward Buildings	Community Hall
12	Manokwane (Garatompe)	1		1	Area Lighting	High Mast Lights
12	Manokwane (Garatompe)	2		2	Road Infrastructure	Roads
12	Manokwane (Garatompe)	3		3	Water	Water
12	Manokwane (Kuaneng)	1		1	Road Infrastructure	Roads
12	Manokwane (Kuaneng)	2		2	Ward Buildings	Community Hall
12	Manokwane (Kuaneng)	3		3	Health	Clinic
14	Manthe	1	Water	1	Water	Water (Extension of Standpipes)
14	Manthe	2	Road Infrastructure	2	Road Infrastructure	Roads & Storm Water
14	Manthe	3	Safety & Security	3	Safety & Security	Savety & Security
17	Maphoitsile	1	Water	1	Water	Water
17	Maphoitsile	2	Health	2	Health	Nurses Home
17	Maphoitsile	3	Area Lighting	3	Area Lighting	High Mast Lights
9	Marotaneng	1	Road Infrastructure	1	Road Infrastructure	D201(Pampierstad to Mokasa 2)
9	Marotaneng	2	Ward Buildings	2	Ward Buildings	Community Hall
9	Marotaneng	3	Education	3	Education	Library
3	Mase	1	Road Infrastructure	1	Ward Buildings	Community Hall
3	Mase	2	Ward Buildings	2	Road Infrastructure	Access Road
3	Mase	3	Area Lighting	3	Area Lighting	High Mast Lights
3	Matlapaneng	1	Road Infrastructure	1	Road Infrastructure	Storm Water
3	Matlapaneng	2	Housing	2	Recreation	Sports Facilities
3	Matlapaneng	3	LED	3	Water	Water
5	Matlhako I	1	Road Infrastructure	1	Road Infrastructure	Road Infrastructure (Paving)
5	Matlhako I	2	Water	2	Water	Water (Extension of Standpipes)
5	Matlhako I	3	Housing	3	Housing	Housing
5	Matlhako II	1	Water	1	Road Infrastructure	Road Infrastructure
5	Matlhako II	2	Road Infrastructure	2	Water	Water
5	Matlhako II	3	Housing	3	Housing	Housing
12	Matolong	1	Road Infrastructure	1	Road Infrastructure	Road & Storm Water
12	Matolong	2	Water	2	Water	Water (Extension of Standpipes)
12	Matolong	3	Housing	3	Housing	Housing
23	Matsheng	1	Area Lighting	1	Area Lighting	High Mast Lights
23	Matsheng	2	Water	2	Road Infrastructure	Access Road (Moseja)
23	Matsheng	3	Road Infrastructure	3	Water	Extension of Standpipes
4	Matsuakeng	1		1	Road Infrastructure	Roads
4	Matsuakeng	2		2	Housing	Housing
4	Matsuakeng	3		3	Area Lighting	High Mast Lights
10	Modimong	1	Road Infrastructure	1	Road Infrastructure	Connector Road (Road No 210) Upgrading
10	Modimong	2	Electricity	2	Electricity	Electricity &Infills
10	Modimong	3	Water	3	Area Lighting	High Mast Lights
18	Modutung	1	Water	1	Road Infrastructure	Roads & Storm Water
18	Modutung	2	Housing	2	Water	Water
18	Modutung	3	Road Infrastructure	3	Housing	Housing
6	Mogopela A	1	Housing	1	Road Infrastructure	Roads
6	Mogopela A	2	Road Infrastructure	2	Electricity	Electricity (New connections & Infills)
6	Mogopela A	3	Electricity	3	Ward Buildings	Community Hall
6	Mogopela B	1	Housing	1	Road Infrastructure	Roads
6	Mogopela B	2	Road Infrastructure	2	Electricity	Electricity (New connections & Infills)
6	Mogopela B	3	Electricity	3	Ward Buildings	Community Hall
24	Mokasa 1	1	Road Infrastructure	1	Road Infrastructure	Road No D214
24	Mokasa 1	2	Ward Buildings	2	Ward Buildings	Community Hall
24	Mokasa 1	3	Area Lighting	3	Area Lighting	High Mast Lights
24	Mokasa 2	1	Ward Buildings	1	Ward Buildings	Community Hall
24	Mokasa 2	2	Area Lighting	2	Area Lighting	High Mast Lights
24	Mokasa 2	3	Road Infrastructure	3	Road Infrastructure	Internal Roads
24	Mokgareng	1	Ward Buildings	1	Ward Buildings	Community Hall
24	Mokgareng	2	Area Lighting	2	Area Lighting	High Mast Lights
24	Mokgareng	3	Road Infrastructure	3	Road Infrastructure	Roads & Storm Water
15	Molelema(Leobo)	1	Road Infrastructure	1	Road Infrastructure	Roads
15	Molelema(Leobo)	2	Housing	2	Housing	Housing
15	Molelema(Leobo)	3	Area Lighting	3	Area Lighting	High Mast Lights

CBP PRIORITIES		2018/19		2019/20		
Ward	Village	Prio Nu	Sector Priority	Prio Nu	Sector Priority	Input Received From Wards
2	Moretele	1	Water	1	Water	Water
2	Moretele	2	Ward Buildings	2	Area Lighting	High Mast Lights
2	Moretele	3	Area Lighting	3	Ward Buildings	Community Hall
16	Morokweng	1	Ward Buildings	1	Ward Buildings	Community Hall
16	Morokweng	2	Housing	2	Housing	RDP (Housing)
16	Morokweng	3	Road Infrastructure	3	Road Infrastructure	Roads & Storm Water
16	Mothanthanyaneng	1	Ward Buildings	1	Ward Buildings	Community Hall
16	Mothanthanyaneng	2	Road Infrastructure	2	Road Infrastructure	Roads
16	Mothanthanyaneng	3	Water	3	Water	Water
9	Motsweding	1	Road Infrastructure	1	Road Infrastructure	D201(Pampierstad t0 Mokasa 2)
9	Motsweding	2	Housing	2	Housing	RDP (Housing)
9	Motsweding	3	Education	3	Education	Library
6	Myra	1	Water	1	Water	Water
6	Myra	2	Electricity	2	Electricity	Electricity (New connections & Infills)
6	Myra	3	Housing	3	Housing	Houses
4	Myra Sitting Pollar	1	Road Infrastructure	1	Road Infrastructure	Roads
4	Myra Sitting Pollar	2	Health	2	Health	Health
4	Myra Sitting Pollar	3	Housing	3	Housing	Housing
12	Nhole	1	Road Infrastructure	1	Road Infrastructure	Roads
12	Nhole	2	Water	2	Water	Water
12	Nhole	3	Ward Buildings	3	Ward Buildings	Community Hall
13	Nommer 1	1	Water	1	Water	Water
13	Nommer 1	2	Road Infrastructure	2	Road Infrastructure	Roads Infrastructure
13	Nommer 1	3	Housing	3	Housing	Housing
7	Ntokwe	1	Housing	1	Ward Buildings	Community Hall
7	Ntokwe	2	Ward Buildings	2	Water	Water
7	Ntokwe	3	Area Lighting	3	Area Lighting	High Mast Lights
2	Ntswanahatshe	1	Ward Buildings	1	Recreation	Sports Facilities
2	Ntswanahatshe	2	Housing	2	Cemeteries	Fencing (Graveyard)
2	Ntswanahatshe	3	Road Infrastructure	3	Road Infrastructure	Internal Roads
10	Phache	1	Road Infrastructure	1	Road Infrastructure	Internal Roads & Storm Water
10	Phache	2	Water	2	Area Lighting	High Mast Lights
10	Phache	3	Housing	3	Water	Water (Extension of Standpipes)
16	Picong	1	Road Infrastructure	1	Road Infrastructure	Roads
16	Picong	2	Water	2	Water	Water
16	Picong	3	Area Lighting	3	Area Lighting	High Mast Lights
4	Pompong	1	Road Infrastructure	1	Road Infrastructure	Roads
4	Pompong	2	Housing	2	Housing	Housing
4	Pompong	3	LED	3	LED	LED
5	Pudimoe	1	Road Infrastructure	1	Road Infrastructure	Road Infrastructure (Paving)
5	Pudimoe	2	Housing	2	Housing	Housing
5	Pudimoe	3	Recreation	3	Recreation	Recreational Facilities
1	Qhoo	1	Road Infrastructure	1	Area Lighting	High Mast Lights
1	Qhoo	2	Area Lighting	2	Road Infrastructure	Road & Storm Water
1	Qhoo	3	Health	3	Health	Clinic
14	RDP Houses	1	Road Infrastructure	1	Road Infrastructure	Roads & Storm Water
14	RDP Houses	2	Area Lighting	2	Area Lighting	High Mast Lights
14	RDP Houses	3	LED	3	LED	LED
14	RDP Houses (Seodi Park)	2	Housing	2	Area Lighting	High Mast Lights
14	RDP Houses(Seodi Park)	1	Road Infrastructure	1	Road Infrastructure	Roads
14	RDP Houses(Seodi Park)	3	Area Lighting	3	LED	LED
1	Reivilo	1	Electricity	1	Housing	Land Acquisition
1	Reivilo	2	Road Infrastructure	2	LED	LED
1	Reivilo	3	Housing	3	Recreation	Recreational Facility (Park)
1	Reivilo Farms	1		1	LED	Hi Capacity Robust Veld Fire Fighter Truck
1	Reivilo Farms	2		2	LED	Partnership in LED
1	Reivilo Farms	3		3	Road Infrastructure	Maintenance of All Connector Roads
21	Rietfontein	1	Road Infrastructure	1	Area Lighting	High Mast Lights
21	Rietfontein	2	Area Lighting	2	Road Infrastructure	Roads & Storm Water
21	Rietfontein	3	Ward Buildings	3	Ward Buildings	Community Hall
8	Rooiwal	1	Road Infrastructure	1	Road Infrastructure	Roads & Storm Water
8	Rooiwal	2	Water	2	Water	Water
8	Rooiwal	3	Road Infrastructure	3	Road Infrastructure	Bridge
18	Sebatleng (Modutung)	1	Water	1	Water	Water
18	Sebatleng (Modutung)	2	Health	2	Health	Clinic

CBP PRIORITIES		2018/19		2019/20		
Ward	Village	Prio Nu	Sector Priority	Prio Nu	Sector Priority	Input Received From Wards
18	Sebatleng (Modutung)	3	Road Infrastructure	3	Road Infrastructure	Road Infrastructure
3	Sedibeng	1	Electricity	1	Water	Water
3	Sedibeng	2	Housing	2	Area Lighting	High Mast Lights
3	Sedibeng	3	Water	3	Ward Buildings	Community Hall
21	Sekhing	1	Area Lighting	1	Area Lighting	High Mast Lights
21	Sekhing	2	Road Infrastructure	2	Road Infrastructure	Roads & Storm Water(Pavement)
21	Sekhing	3	Education	3	Education	Library
21	Seoding	1	Housing	1	Area Lighting	High Mast Lights
21	Seoding	2	Area Lighting	2	Road Infrastructure	Internal Roads
21	Seoding	3	Road Infrastructure	3	Housing	Housing
10	Setlhabeng	1	Area Lighting	1	Road Infrastructure	Internal Roads & Storm Water
10	Setlhabeng	2	Road Infrastructure	2	Water	Water (Extension of Standpipes)
10	Setlhabeng	3	Water	3	Road Infrastructure	Connector Road & Bridge
22	Shaleng	1	Road Infrastructure	1	Road Infrastructure	3Km Paving
22	Shaleng	2	Area Lighting	2	Area Lighting	High Mast Lights
22	Shaleng	3	Road Infrastructure	3	Road Infrastructure	Accesss Road
8	Takaneng	1	Road Infrastructure	1	Road Infrastructure	Roads & Storm Water
8	Takaneng	2	Water	2	Water	Water & Sanitation
8	Takaneng	3	Road Infrastructure	3	Road Infrastructure	Bridge
24	Takapori	1	Ward Buildings	1	Ward Buildings	Community Hall
24	Takapori	2	Area Lighting	2	Area Lighting	High Mast Lights
24	Takapori	3	Road Infrastructure	3	Road Infrastructure	Roads
9	Tamasikwa	1	Road Infrastructure	1	Road Infrastructure	Road from Buxton to Reivilo Road via Takananeng
9	Tamasikwa	2	Ward Buildings	2	Ward Buildings	Community Hall
9	Tamasikwa	3	Water	3	Water	Water
8	Taung Ext 4 (Depot)	1	Recreation	1	Recreation	Park
8	Taung Ext 4 (Depot)	2	LED	2	LED	LED
8	Taung Ext 4 (Depot)	3	Area Lighting	3	Area Lighting	High Mast Lights
13	Taung Ext 5	1	Water	1	Water	Water
13	Taung Ext 5	2	Area Lighting	2	Road Infrastructure	Roads Infrastructure
13	Taung Ext 5	3	Road Infrastructure	3	Road Infrastructure	Roads & Storm Water
13	Taung Ext 6	1	Road Infrastructure	1	Road Infrastructure	Roads
8	Taung Ext 6	2	Area Lighting	2	Area Lighting	High Mast Lights
8	Taung Ext 6	3		3		
8	Taung Ext 7	1	Water	1	Water	Water
8	Taung Ext 7	2	Road Infrastructure	2	Road Infrastructure	Roads & Storm Water
8	Taung Ext 7	3		3	Ward Buildings	Community Hall
9	Thomeng	1	Water	1	Water	Water
9	Thomeng	2	Education	2	Education	Scholar Transport
9	Thomeng	3	Education	3	Education	ECD Crèche
20	Thota-Ya-Tau	1	Ward Buildings	1	Ward Buildings	Community Hall
20	Thota-Ya-Tau	2	Area Lighting	2	Area Lighting	High Mast Lights
20	Thota-Ya-Tau	3	Recreation	3	Recreation	Park (Recreational Facilities)
9	Tlapeng	1	Area Lighting	1	Area Lighting	High Mast Lights
9	Tlapeng	2	Ward Buildings	2	Ward Buildings	Community Hall
9	Tlapeng	3	Road Infrastructure	3	Road Infrastructure	Paving Accesss Road & Bridge
23	Tlapeng 1	1	Ward Buildings	1	Ward Buildings	Community Hall
23	Tlapeng 1	2	Road Infrastructure	2	Road Infrastructure	Roads (Pavement)
23	Tlapeng 1	3	Water	3	Water	Extension of Standpipes
23	Tlapeng 2	1	Road Infrastructure	1	Road Infrastructure	Roads (Paving)
23	Tlapeng 2	2	Water	2	Water	Extension of Standpipes
23	Tlapeng 2	3	Housing	3	Housing	Housing
19	Upper Majeakgoro	1	Road Infrastructure	1	Road Infrastructure	Roads & Storm Water
19	Upper Majeakgoro	2	Area Lighting	2	Area Lighting	High Mast Lights
19	Upper Majeakgoro	3	Sanitation	3	Education	Library
1	Vaaltyn	1	Ward Buildings	1	Ward Buildings	Community Hall Complex
1	Vaaltyn	2	Road Infrastructure	2	Road Infrastructure	Roads & Storm water & Bridge
1	Vaaltyn	3	LED	3	LED	LED
13	Veertien	1	Road Infrastructure	1	Water	Water
13	Veertien	2	Water	2	Road Infrastructure	Roads Infrastructure
13	Veertien	3	LED	3	Housing	Housing
15	Vergenoeg	1	Na	1	Road Infrastructure	Paving(Internal roads
15	Vergenoeg	2	Na	2	Housing	Housing
15	Vergenoeg	3	Na	3	Road Infrastructure	Storm Water

3.3.3. CBP REGISTER FILTERED PER SECTOR (NOT A PROJECT REGISTER)

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

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
18	Diplankeng Ext 3	1	Area Lighting	High Mast Lights
11	Khibicwane Silver Tank	1	Area Lighting	High Mast Lights
11	Lokaleng	1	Area Lighting	High Mast Lights
19	Lower Majeakgoro	1	Area Lighting	High Mast Lights
14	Makwating	1	Area Lighting	High Mast Lights
12	Manokwane (Garatompe)	1	Area Lighting	High Mast Lights
23	Matsheng	1	Area Lighting	High Mast Lights
1	Qhoo	1	Area Lighting	High Mast Lights
21	Rietfontein	1	Area Lighting	High Mast Lights
21	Sekhing	1	Area Lighting	High Mast Lights
21	Seoding	1	Area Lighting	High Mast Lights
9	Tlapeng	1	Area Lighting	High Mast Lights
17	Bogosieng Ext	2	Area Lighting	High Mast Lights
6	Cokonyane	2	Area Lighting	High Mast Lights
10	Cokonyane	2	Area Lighting	High Mast Lights
18	Dipitshing	2	Area Lighting	High Mast Lights
18	Diplankeng Ext 2	2	Area Lighting	High Mast Lights
8	Diretsang	2	Area Lighting	High Mast Lights
7	Ditompong	2	Area Lighting	High Mast Lights
16	Graspan	2	Area Lighting	High Mast Lights
24	Itireleng	2	Area Lighting	High Mast Lights
3	Karelstad	2	Area Lighting	High Mast Lights
11	Khibicwane Central	2	Area Lighting	High Mast Lights
23	Kokomeng	2	Area Lighting	High Mast Lights
14	Kolong/Randstad	2	Area Lighting	High Mast Lights
7	Leshobo/Matlhababa	2	Area Lighting	High Mast Lights
8	Letlhapong	2	Area Lighting	High Mast Lights
11	Lokaleng Ext/Machonisa	2	Area Lighting	High Mast Lights
20	Madithamaga	2	Area Lighting	High Mast Lights
17	Magogong Roma	2	Area Lighting	High Mast Lights
24	Mokasa 2	2	Area Lighting	High Mast Lights
24	Mokgareng	2	Area Lighting	High Mast Lights
2	Moretele	2	Area Lighting	High Mast Lights
10	Phache	2	Area Lighting	High Mast Lights
14	RDP Houses	2	Area Lighting	High Mast Lights
14	RDP Houses (Seodi Park)	2	Area Lighting	High Mast Lights
3	Sedibeng	2	Area Lighting	High Mast Lights
22	Shaleng	2	Area Lighting	High Mast Lights
24	Takapori	2	Area Lighting	High Mast Lights
8	Taung Ext 6	2	Area Lighting	High Mast Lights
20	Thota-Ya-Tau	2	Area Lighting	High Mast Lights
19	Upper Majeakgoro	2	Area Lighting	High Mast Lights

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
18	Diplankeng	3	Area Lighting	High Mast Lights
18	Diplankeng Ext 1	3	Area Lighting	High Mast Lights
2	Dryharts (Station)	3	Area Lighting	High Mast Lights
20	Ikageng	3	Area Lighting	High Mast Lights
20	Kameelputs	3	Area Lighting	High Mast Lights
15	Khudutlou	3	Area Lighting	High Mast Lights
20	Losasaneng	3	Area Lighting	High Mast Lights
3	Loselong	3	Area Lighting	High Mast Lights
24	Majaneng	3	Area Lighting	High Mast Lights
17	Maphoitsile	3	Area Lighting	High Mast Lights
3	Mase	3	Area Lighting	High Mast Lights
4	Matsuakeng	3	Area Lighting	High Mast Lights
10	Modimong	3	Area Lighting	High Mast Lights
24	Mokasa 1	3	Area Lighting	High Mast Lights
15	Molelema(Leobo)	3	Area Lighting	High Mast Lights
7	Ntokwe	3	Area Lighting	High Mast Lights
16	Picong	3	Area Lighting	High Mast Lights
8	Taung Ext 4 (Depot)	3	Area Lighting	High Mast Lights

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
2	Ntswanahatshe	2	Cemeteries	Fencing (Graveyard)

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
3	Choseng	1	Education	Crech
20	Kgomotso	2	Education	Educational Facility
20	Losasaneng	2	Education	Educational facilities
9	Thomeng	2	Education	Scholar Transport
3	Choseng	3	Education	Additional Classroom - Choseng Middle School
9	Marotaneng	3	Education	Library
9	Motsweding	3	Education	Library
21	Sekhing	3	Education	Library
9	Thomeng	3	Education	ECD Crèche
19	Upper Majeakgoro	3	Education	Library

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
6	Cokonyane	1	Electricity	New Connections & Infills
13	Ditshilong 2	1	Electricity	Electricity
10	Madibaneng	1	Electricity	Infills
6	Khibicwane Ext	2	Electricity	Electricity
1	Lykso	2	Electricity	Electricity
10	Mamashokwane	2	Electricity	Extentions & Infills
10	Modimong	2	Electricity	Electricity &Infills
6	Mogopela A	2	Electricity	Electricity (New connections & Infills)
6	Mogopela B	2	Electricity	Electricity (New connections & Infills)
6	Myra	2	Electricity	Electricity (New connections & Infills)
10	Cokonyane	3	Electricity	Electricity (Infills)

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
17	Maphoitsile	2	Health	Nurses Home
4	Myra Sitting Pollar	2	Health	Health
18	Sebatleng (Modutung)	2	Health	Clinic
11	Lokaleng	3	Health	Health Facility
22	Madipelesa	3	Health	Ambulance Services (Patient Transport)
12	Manokwane (Kuaneng)	3	Health	Clinic
1	Qhoo	3	Health	Clinic

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
1	Boipelo	1	Housing	Land Acquisition
18	Diplankeng	1	Housing	Housing
18	Diplankeng Ext 1	1	Housing	Housing
18	Diplankeng Ext 2	1	Housing	Housing
2	Khaukhwe	1	Housing	Housing
23	Kokomeng	1	Housing	Housing
8	Lokgabeng	1	Housing	Housing
1	Lykso	1	Housing	Housing
1	Reivilo	1	Housing	Land Acquisition
9	Buxton	2	Housing	RDP (Housing)
18	Diplankeng Ext 3	2	Housing	Housing
2	Dryharts (Station)	2	Housing	Housing
15	Khudutlou	2	Housing	Housing
4	Lohatlheng	2	Housing	Housing
11	Lokaleng	2	Housing	Housing
10	Madibaneng	2	Housing	Housing
16	Magogong	2	Housing	Housing
4	Matsuakeng	2	Housing	Housing
15	Molelema(Leobo)	2	Housing	Housing

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
16	Morokweng	2	Housing	RDP (Housing)
9	Motsweding	2	Housing	RDP (Housing)
4	Pompong	2	Housing	Housing
5	Pudimoe	2	Housing	Housing
15	Vergenoeg	2	Housing	Housing
13	Blekkies	3	Housing	Housing
6	Cokonyane	3	Housing	Housing
18	Dipitshing	3	Housing	Housing
7	Ditompong	3	Housing	Housing
13	Ditshilong 2	3	Housing	Housing
8	Gasebuso	3	Housing	Housing
11	Khibicwane Central	3	Housing	Housing
11	Lokaleng Ext/Machonisa	3	Housing	Housing
2	Maganeng	3	Housing	Housing
14	Makwating	3	Housing	Housing
5	Matlhako I	3	Housing	Housing
5	Matlhako II	3	Housing	Housing
12	Matolong	3	Housing	Housing
6	Myra	3	Housing	Houses
4	Myra Sitting Pollar	3	Housing	Housing
13	Nommer 1	3	Housing	Housing
21	Seoding	3	Housing	Housing
23	Tlapeng 2	3	Housing	Housing
18	Modutung	3	Housing	Housing
13	Veertien	3	Housing	Housing

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
1	Reivilo Farms	1	LED	Hi Capacity Robust Veld Fire Fighter Truck
1	Boipelo	2	LED	LED
13	Kgatleng	2	LED	LED
17	Magogong Clinic	2	LED	LED
1	Reivilo	2	LED	LED
1	Reivilo Farms	2	LED	Partnership in LED
8	Taung Ext 4 (Depot)	2	LED	LED
13	Chiefscourt	3	LED	Job Creation
16	Dikhuting	3	LED	LED
13	Ditshilong 1	3	LED	LED
16	GaMokake	3	LED	LED
10	Hellenspan	3	LED	LED (Food Security)
4	Lohatlheng	3	LED	LED
1	Lykso	3	LED	LED
10	Madibaneng	3	LED	LED (Food Security)
4	Pompong	3	LED	LED
14	RDP Houses	3	LED	LED
14	RDP Houses(Seodi Park)	3	LED	LED
1	Vaaltyn	3	LED	LED

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
2	Ntswanahatshe	1	Recreation	Sports Facilities
8	Taung Ext 4 (Depot)	1	Recreation	Park
9	Dryhoek	2	Recreation	Sports Facilities
3	Matlapaneng	2	Recreation	Sports Facilities
1	Boipelo	3	Recreation	Recreational Facility (Park)
22	Gataote	3	Recreation	Recreational Park
16	Longaneng	3	Recreation	Sports Facilities
22	Mammutla	3	Recreation	Recreational Park
5	Pudimoe	3	Recreation	Recreational Facilities
1	Reivilo	3	Recreation	Recreational Facility (Park)
20	Thota-Ya-Tau	3	Recreation	Park (Recreational Facilities)

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
13	Chiefscourt	1	Road Infrastructure	Roads
10	Cokonyane	1	Road Infrastructure	Internal Roads (Tshipa to Mapoo Street)
8	Diretsang	1	Road Infrastructure	Roads & Storm Water
13	Ditshilong 1	1	Road Infrastructure	Roads Infrastructure
2	Dryharts (Station)	1	Road Infrastructure	Paving
9	Dryhoek	1	Road Infrastructure	Accesss Bridge
22	Gataote	1	Road Infrastructure	5Km Paving
24	Itireleng	1	Road Infrastructure	Roads & Storm Water
13	Kgatleng	1	Road Infrastructure	Roads Infrastructure
11	Khibicwane Central	1	Road Infrastructure	Roads
5	Lethwanyeng	1	Road Infrastructure	Road (Pavement)
4	Lohatlheng	1	Road Infrastructure	Roads
11	Lokaleng Ext/Machonisa	1	Road Infrastructure	Roads & Storm Water
22	Madipelesa	1	Road Infrastructure	Connector Road from Madipelesa to Sekhing
2	Maganeng	1	Road Infrastructure	Internal Roads
10	Mamashokwane	1	Road Infrastructure	Bridge & Connector Road (Mamashokwane & Modimong)
12	Manokwane (Kuaneng)	1	Road Infrastructure	Roads
9	Marotaneng	1	Road Infrastructure	D201(Pampierstad to Mokasa 2)
3	Matlapaneng	1	Road Infrastructure	Storm Water
5	Matlhako I	1	Road Infrastructure	Road Infrastructure (Paving)
5	Matlhako II	1	Road Infrastructure	Road Infrastructure
12	Matolong	1	Road Infrastructure	Road & Storm Water
4	Matsuakeng	1	Road Infrastructure	Roads
10	Modimong	1	Road Infrastructure	Connector Road (Road No 210) Upgrading
18	Modutung	1	Road Infrastructure	Roads & Storm Water
6	Mogopela A	1	Road Infrastructure	Roads
6	Mogopela B	1	Road Infrastructure	Roads
24	Mokasa 1	1	Road Infrastructure	Road No D214
15	Molelema(Leobo)	1	Road Infrastructure	Roads
9	Motsweding	1	Road Infrastructure	D201(Pampierstad t0 Mokasa 2)
4	Myra Sitting Pollar	1	Road Infrastructure	Roads
12	Nhole	1	Road Infrastructure	Roads
10	Phache	1	Road Infrastructure	Internal Roads & Storm Water

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
16	Picong	1	Road Infrastructure	Roads
4	Pompong	1	Road Infrastructure	Roads
5	Pudimoe	1	Road Infrastructure	Road Infrastructure (Paving)
14	RDP Houses	1	Road Infrastructure	Roads & Storm Water
14	RDP Houses(Seodi Park)	1	Road Infrastructure	Roads
8	Rooiwal	1	Road Infrastructure	Roads & Storm Water
10	Setlhabeng	1	Road Infrastructure	Internal Roads & Storm Water
22	Shaleng	1	Road Infrastructure	3Km Paving
8	Takaneng	1	Road Infrastructure	Roads & Storm Water
9	Tamasikwa	1	Road Infrastructure	Road from Buxton to Reivilo Road via Takananeng
13	Taung Ext 6	1	Road Infrastructure	Roads
23	Tlapeng 2	1	Road Infrastructure	Roads (Paving)
19	Upper Majeakgoro	1	Road Infrastructure	Roads & Storm Water
15	Vergenoeg	1	Road Infrastructure	Paving(Internal roads
13	Blekkies	2	Road Infrastructure	Roads Infrastructure
16	Dikhuting	2	Road Infrastructure	Roads
17	Ga-Moduana	2	Road Infrastructure	Access Road and Storm Water
16	GaMokake	2	Road Infrastructure	Roads
10	Hellenspan	2	Road Infrastructure	Connector Road (Hellenspam-Cokonyane)
2	Khaukhwe	2	Road Infrastructure	Internal Roads (Pavement)
11	Khibicwane Silver Tank	2	Road Infrastructure	Internal Roads (Paving)
16	Longaneng	2	Road Infrastructure	Roads & Storm Water
2	Maganeng	2	Road Infrastructure	Storm Water
24	Majaneng	2	Road Infrastructure	Accesss Road
14	Makwating	2	Road Infrastructure	Internal Roads
22	Mammutla	2	Road Infrastructure	5Km Paving
12	Manokwane (Central)	2	Road Infrastructure	Roads
12	Manokwane (Garatompe)	2	Road Infrastructure	Roads
14	Manthe	2	Road Infrastructure	Roads & Storm Water
3	Mase	2	Road Infrastructure	Access Road
23	Matsheng	2	Road Infrastructure	Access Road (Moseja)
16	Mothanthanyaneng	2	Road Infrastructure	Roads
13	Nommer 1	2	Road Infrastructure	Roads Infrastructure
1	Qhoo	2	Road Infrastructure	Road & Storm Water
21	Rietfontein	2	Road Infrastructure	Roads & Storm Water
21	Sekhing	2	Road Infrastructure	Roads & Storm Water(Pavement)
21	Seoding	2	Road Infrastructure	Internal Roads
13	Taung Ext 5	2	Road Infrastructure	Roads Infrastructure
8	Taung Ext 7	2	Road Infrastructure	Roads & Storm Water
23	Tlapeng 1	2	Road Infrastructure	Roads (Pavement)
1	Vaaltyn	2	Road Infrastructure	Roads & Storm water & Bridge
13	Veertien	2	Road Infrastructure	Roads Infrastructure
17	Bogosieng Ext	3	Road Infrastructure	Roads & Storm Water
9	Buxton	3	Road Infrastructure	Accesss Road (Taxi Route)
3	Karelstad	3	Road Infrastructure	Storm Water
6	Khibicwane Ext	3	Road Infrastructure	Storm Water & Bridge
14	Kolong/Randstad	3	Road Infrastructure	Access Road to Matharise
7	Leshobo/Matlhababa	3	Road Infrastructure	Road Infrastructure
8	Letlhapong	3	Road Infrastructure	Roads & Storm Water
8	Lokgabeng	3	Road Infrastructure	Roads & Storm Water
19	Lower Majeakgoro	3	Road Infrastructure	Internal Roads & Storm Water
17	Magogong Roma	3	Road Infrastructure	Accesss Roads and Storm Water
10	Mamashokwane	3	Road Infrastructure	Internal Roads & Storm Water

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
24	Mokasa 2	3	Road Infrastructure	Internal Roads
24	Mokgareng	3	Road Infrastructure	Roads & Storm Water
16	Morokweng	3	Road Infrastructure	Roads & Storm Water
2	Ntswanahatshe	3	Road Infrastructure	Internal Roads
1	Reivilo Farms	3	Road Infrastructure	Maintenance on All Connector Roads
8	Rooiwal	3	Road Infrastructure	Bridge
18	Sebatleng (Modutung)	3	Road Infrastructure	Road Infrastructure
10	Setlhabeng	3	Road Infrastructure	Connector Road & Bridge
22	Shaleng	3	Road Infrastructure	Access Road
8	Takaneng	3	Road Infrastructure	Bridge
24	Takapori	3	Road Infrastructure	Roads
13	Taung Ext 5	3	Road Infrastructure	Roads & Storm Water
9	Tlapeng	3	Road Infrastructure	Paving Access Road & Bridge
15	Vergenoeg	3	Road Infrastructure	Storm Water

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
14	Manthe	3	Safety & Security	Safety & Security

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
13	Kgatleng	3	Sanitation	Sanitation

3.3.3.12. CBP – WARD BUILDINGS NEEDS (NOT A PROJECT REGISTER)

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
9	Buxton	1	Ward Buildings	Community Hall
7	Ditompong	1	Ward Buildings	Community Hall
17	Ga-Moduana	1	Ward Buildings	Community Hall
16	GaMokake	1	Ward Buildings	Community Hall
20	Kameelputs	1	Ward Buildings	Community Hall
3	Karelstad	1	Ward Buildings	Community Hall
15	Khudutlou	1	Ward Buildings	Community Hall
14	Kolong/Randstad	1	Ward Buildings	Community Hall
7	Leshobo/Matlhababa	1	Ward Buildings	Community Hall
16	Longaneng	1	Ward Buildings	Community Hall
3	Loselong	1	Ward Buildings	Community Hall
20	Madithamaga	1	Ward Buildings	Community Hall
17	Magogong Roma	1	Ward Buildings	Community Hall
24	Majaneng	1	Ward Buildings	Community Hall
3	Mase	1	Ward Buildings	Community Hall
24	Mokasa 2	1	Ward Buildings	Community Hall
24	Mokgareng	1	Ward Buildings	Community Hall
16	Morokweng	1	Ward Buildings	Community Hall

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
16	Mothanthanyaneng	1	Ward Buildings	Community Hall
7	Ntokwe	1	Ward Buildings	Community Hall
24	Takapori	1	Ward Buildings	Community Hall
20	Thota-Ya-Tau	1	Ward Buildings	Community Hall
23	Tlapeng 1	1	Ward Buildings	Community Hall
1	Vaaltyn	1	Ward Buildings	Community Hall Complex
8	Gasebuso	2	Ward Buildings	Community Hall
20	Ikageng	2	Ward Buildings	Community Hall
22	Madipelesa	2	Ward Buildings	Community Hall
12	Manokwane (Kuaneng)	2	Ward Buildings	Community Hall
9	Marotaneng	2	Ward Buildings	Community Hall
24	Mokasa 1	2	Ward Buildings	Community Hall
9	Tamasikwa	2	Ward Buildings	Community Hall
9	Tlapeng	2	Ward Buildings	Community Hall
9	Dryhoek	3	Ward Buildings	Community Hall
16	Graspan	3	Ward Buildings	Community Hall
24	Itireleng	3	Ward Buildings	Community Hall
20	Kgomotso	3	Ward Buildings	Community Hall
2	Khaukhwe	3	Ward Buildings	Community Hall
23	Kokomeng	3	Ward Buildings	Community Hall
5	Lethwanyeng	3	Ward Buildings	Community Hall
16	Magogong	3	Ward Buildings	Community Hall
17	Magogong Clinic	3	Ward Buildings	Community Hall
12	Manokwane (Central)	3	Ward Buildings	Community Hall
6	Mogopela A	3	Ward Buildings	Community Hall
6	Mogopela B	3	Ward Buildings	Community Hall
2	Moretele	3	Ward Buildings	Community Hall
12	Nhole	3	Ward Buildings	Community Hall
21	Rietfontein	3	Ward Buildings	Community Hall
3	Sedibeng	3	Ward Buildings	Community Hall
8	Taung Ext 7	3	Ward Buildings	Community Hall

3.3.3.13. CBP – WASTE MANAGEMENT (NOT A PROJECT REGISTER)

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
18	Diplankeng Ext 3	3	Waste Management	Dumping Site

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

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
13	Blekkies	1	Water	Water
17	Bogosieng Ext	1	Water	Water
16	Dikhuting	1	Water	Water
18	Dipitshing	1	Water	Water
8	Gasebuso	1	Water	Water & Sanitation
16	Graspan	1	Water	Extention of Stand Pipes
10	Hellenspan	1	Water	Water
20	Ikageng	1	Water	Water Reticulation
20	Kgomotso	1	Water	Water (Yard Connections)
6	Khibicwane Ext	1	Water	Water
8	Letlhapong	1	Water	Water
20	Losasaneng	1	Water	Water Reticulation
16	Magogong	1	Water	Water
17	Magogong Clinic	1	Water	Water
22	Mammutla	1	Water	Extension of Standpipes
12	Manokwane (Central)	1	Water	Water
14	Manthe	1	Water	Water (Extension of Standpipes)
17	Maphoitsile	1	Water	Water
2	Moretele	1	Water	Water
6	Myra	1	Water	Water
13	Nommer 1	1	Water	Water
18	Sebatleng (Modutung)	1	Water	Water
3	Sedibeng	1	Water	Water
13	Taung Ext 5	1	Water	Water
8	Taung Ext 7	1	Water	Water
9	Thomeng	1	Water	Water
13	Veertien	1	Water	Water
13	Chiefscourt	2	Water	Water
3	Choseng	2	Water	Water
18	Diplankeng	2	Water	Water
18	Diplankeng Ext 1	2	Water	Water
13	Ditshilong 1	2	Water	Water
13	Ditshilong 2	2	Water	Water
22	Gataote	2	Water	Extension of Standpipes
20	Kameelputs	2	Water	Water Reticulation
5	Lethwanyeng	2	Water	Water
8	Lokgabeng	2	Water	Water & Sanitation
3	Loselong	2	Water	Water
19	Lower Majeakgoro	2	Water	Water
5	Matlhako I	2	Water	Water (Extension of Standpipes)
5	Matlhako II	2	Water	Water
12	Matolong	2	Water	Water (Extension of Standpipes)
18	Modutung	2	Water	Water
12	Nhole	2	Water	Water
7	Ntokwe	2	Water	Water
16	Picong	2	Water	Water
8	Rooiwal	2	Water	Water
10	Setlhabeng	2	Water	Water (Extension of Standpipes)
8	Takaneng	2	Water	Water & Sanitation
23	Tlapeng 2	2	Water	Extension of Standpipes

Ward	Village	Prio Nu	2019/20 Sector Priority	Input Received From Wards
18	Diplankeng Ext 2	3	Water	Water
8	Diretsang	3	Water	Water & Sanitation
17	Ga-Moduana	3	Water	Water
11	Khibicwane Silver Tank	3	Water	Water (Extension of Standpipes)
20	Madithamaga	3	Water	Extension of Standpipes
12	Manokwane (Garatompe)	3	Water	Water
3	Matlapaneng	3	Water	Water
23	Matsheng	3	Water	Extension of Standpipes
16	Mothanthanyaneng	3	Water	Water
10	Phache	3	Water	Water (Extension of Standpipes)
9	Tamasikwa	3	Water	Water
23	Tlapeng 1	3	Water	Extension of Standpipes

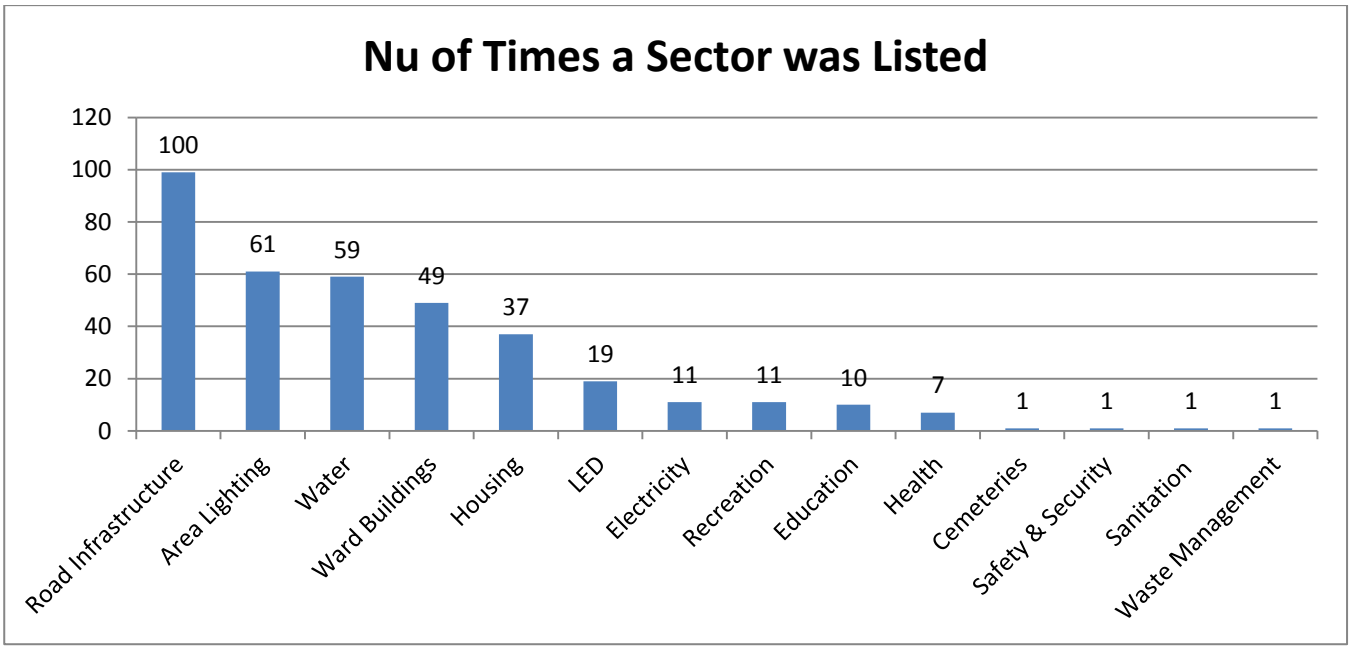
3.3.4. CBP - ANALYSIS OF PRIORITY NEEDS IDENTIFIED PER SECTOR

The Table and Graph below reflects the number of times that a sector was listed under the top three priorities. This gives an indication of the most important sectors or issues that need to be addressed in the IDP and SDBIPs and for which 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 Mompati District Municipality, Parastatals and The Provincial Sector Departments to ensure resources are focused on the needs as identified by the communities.

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

Sector	2018/19 CBP Hits	2019/20 CBP Hits	2019/20 %	Increase on Demand	Decrease on Demand
Road Infrastructure	93	100	27.0%	↑	
Area Lighting	59	61	16.6%	↑	
Water	60	59	16.1%		↓
Ward Buildings	43	49	13.4%	↑	
Housing	47	37	10.1%		↓
LED	17	19	5.2%	↑	
Electricity	11	11	3.0%		↓
Recreation	7	11	3.0%	↑	
Education	11	10	2.7%		↓
Health	6	7	1.9%	↑	
Cemeteries	0	1	0.3%	↑	
Safety & Security	1	1	0.3%		↓
Sanitation	3	1	0.3%		↓
Waste Management	0	1	0.3%	↑	

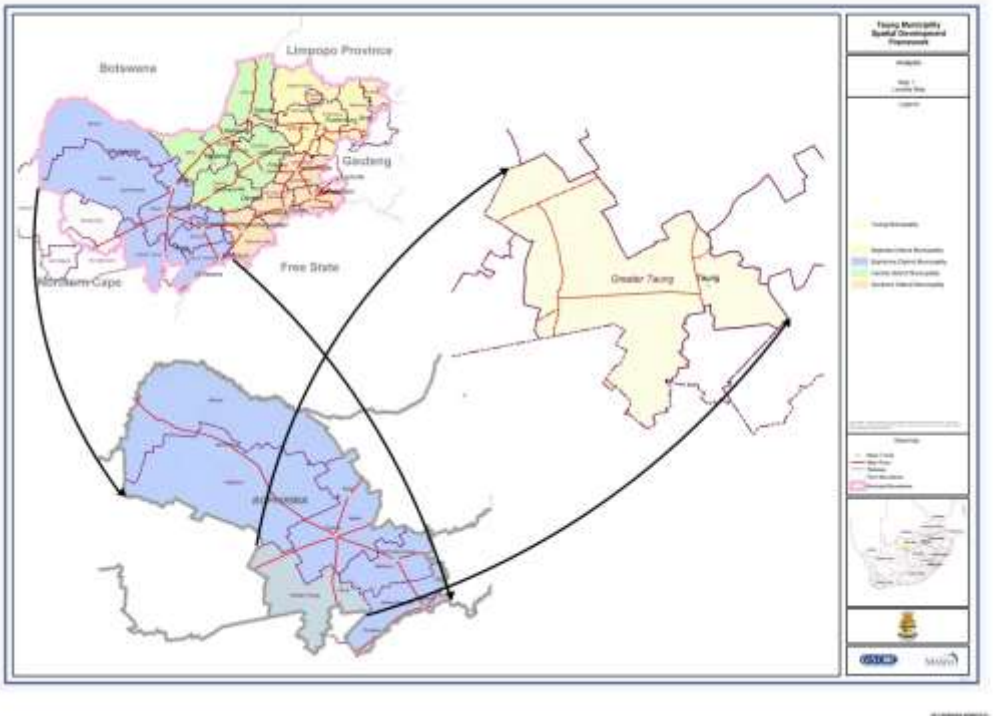


4. ANALYSIS OF THE STATUS QUO OF GTLM

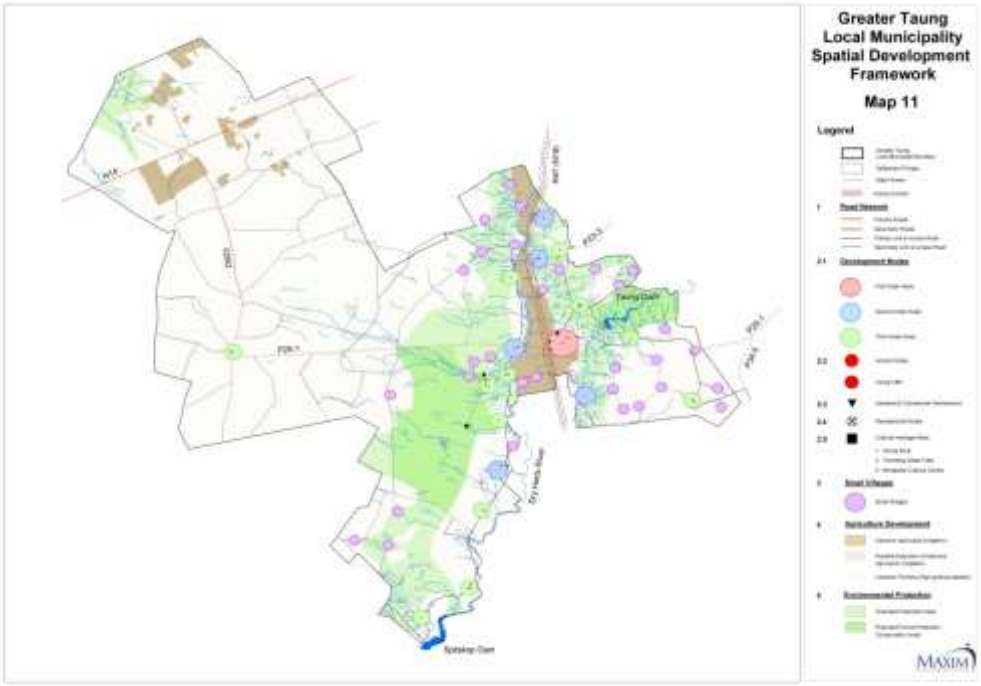
The information in this section is an analysis of the Socio-Economic & Dynamic Demographic Profile of GTLM based on the latest available census data, this section was kept as part of the amended document due to the many enquiries that is being received on a daily basis wrt the socio-economic profile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

4.1. DYNAMIC DEMOGRAPHIC PROFILE OF GTLM

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



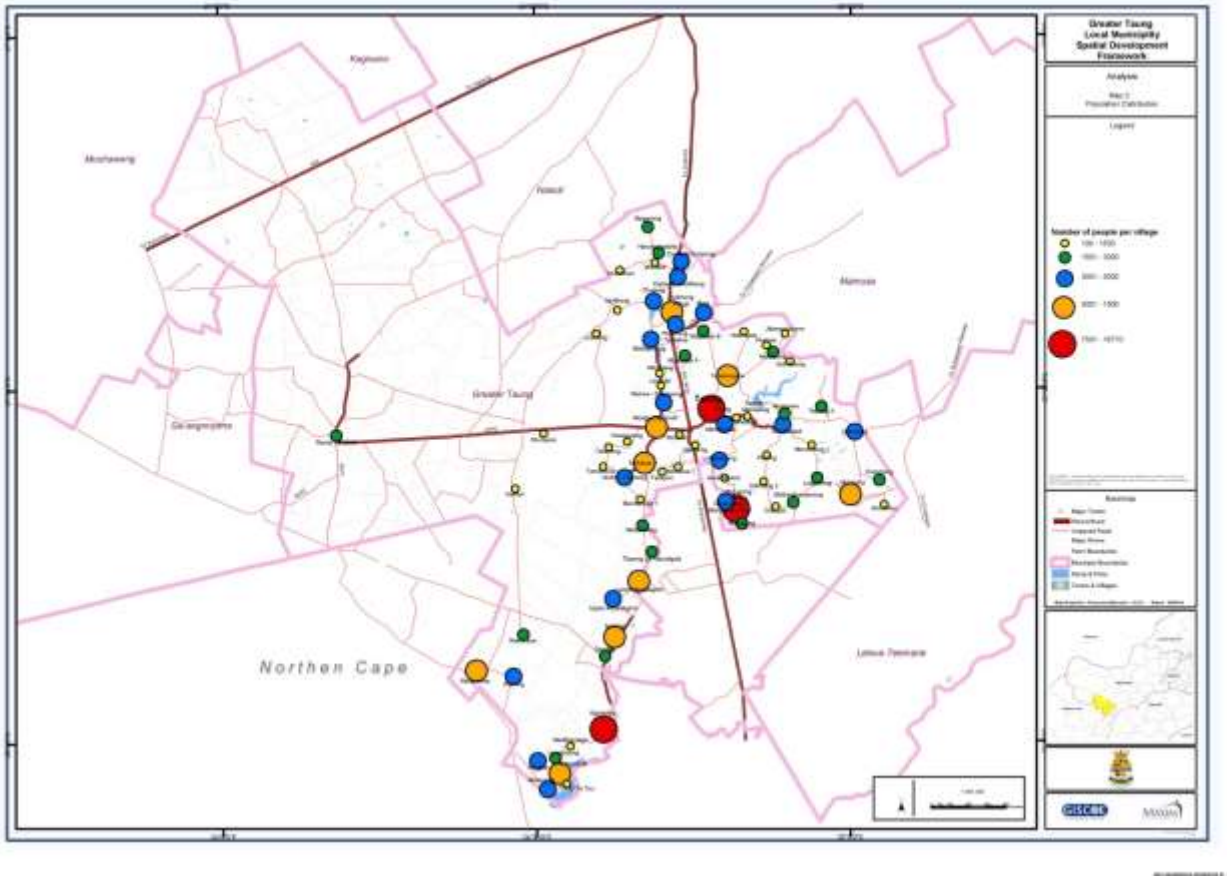
Spatial Overview of GTLM:



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 Mompati DM population is currently standing at 463,815 people.
The unemployment rate is currently estimated to be at 49.8%.
The percentage of people residing in rural areas of GTLM is currently about 90%.
The grading of the municipality is grade 3 for Councillors and Officials.

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

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

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

Population Age Group	Percentage
00-04	12
05-09	12
10-14	10
15-19	12
20-24	10
25-29	8
30-34	6
35-39	5
40-44	4
45-49	4
50-54	3
55-59	3
60-64	3
65+	7
Total	**100**

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

Population Gender	Percentage
Male	46
Female	54
Total	**100**

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

Gender	Percentage
Male	52
Female	48
Total	**100**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

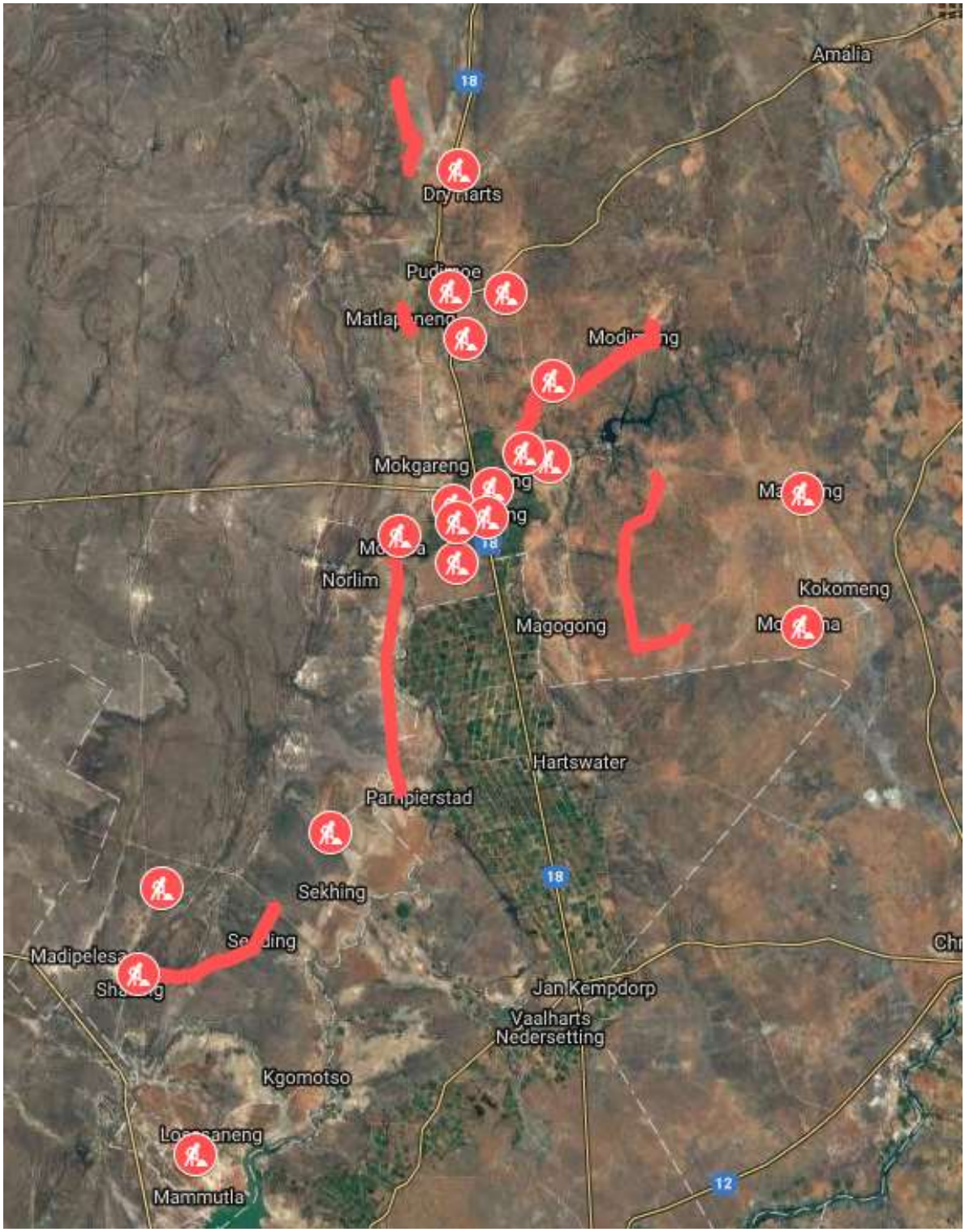
The following Tables reflect the Population Group and Gender by Age released by STATSSA on the 16th August 2017:

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

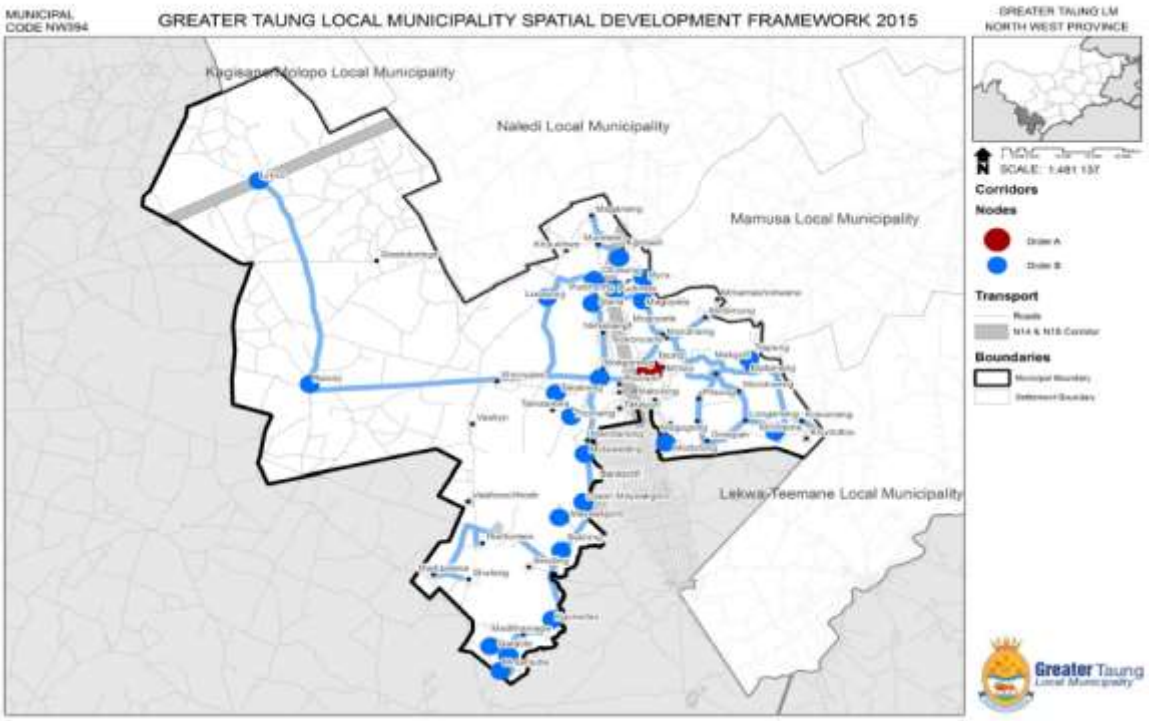
	White			Other			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	16	22	39	7	13	20	11476	11291	22767
5 - 9	11	14	25	5	4	9	10755	10662	21416
10 - 14	8	21	29	0	3	3	10103	9365	19468
15 - 19	31	3	34	8	8	16	10254	9644	19898
20 - 24	18	14	33	29	9	39	7288	7676	14964
25 - 29	30	11	41	47	11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

Spatial Representation of Basic Service Backlog:

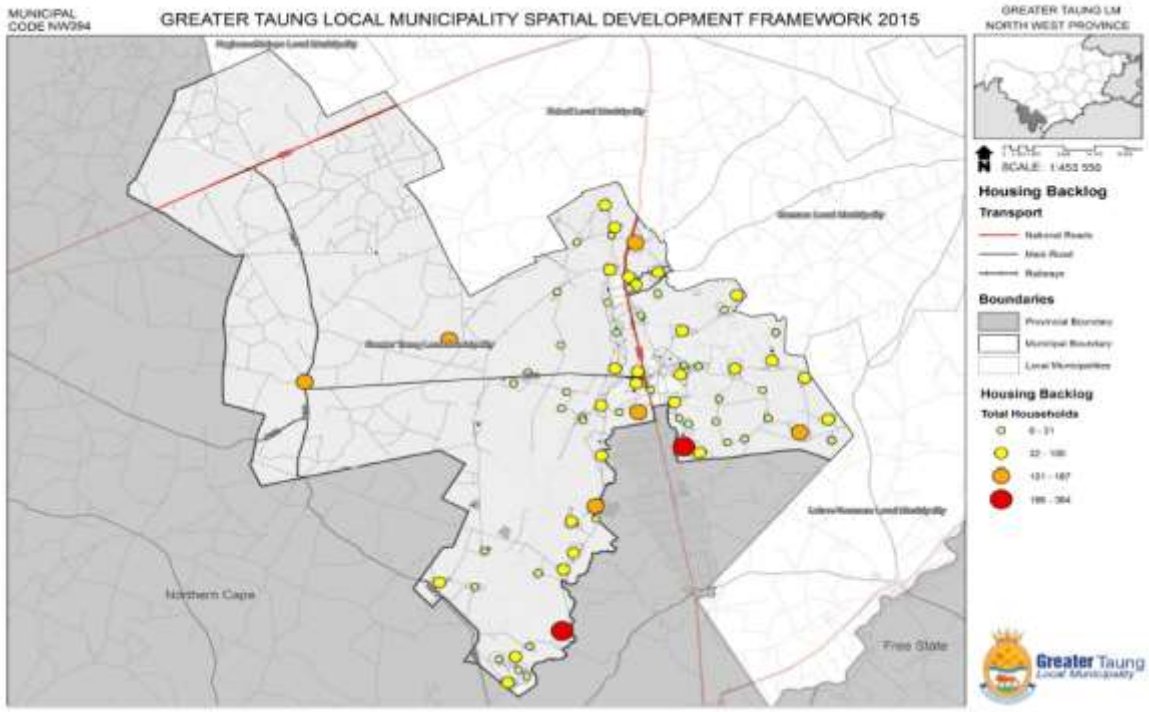
First priority Road Infrastructure Issues identified in the CBP:



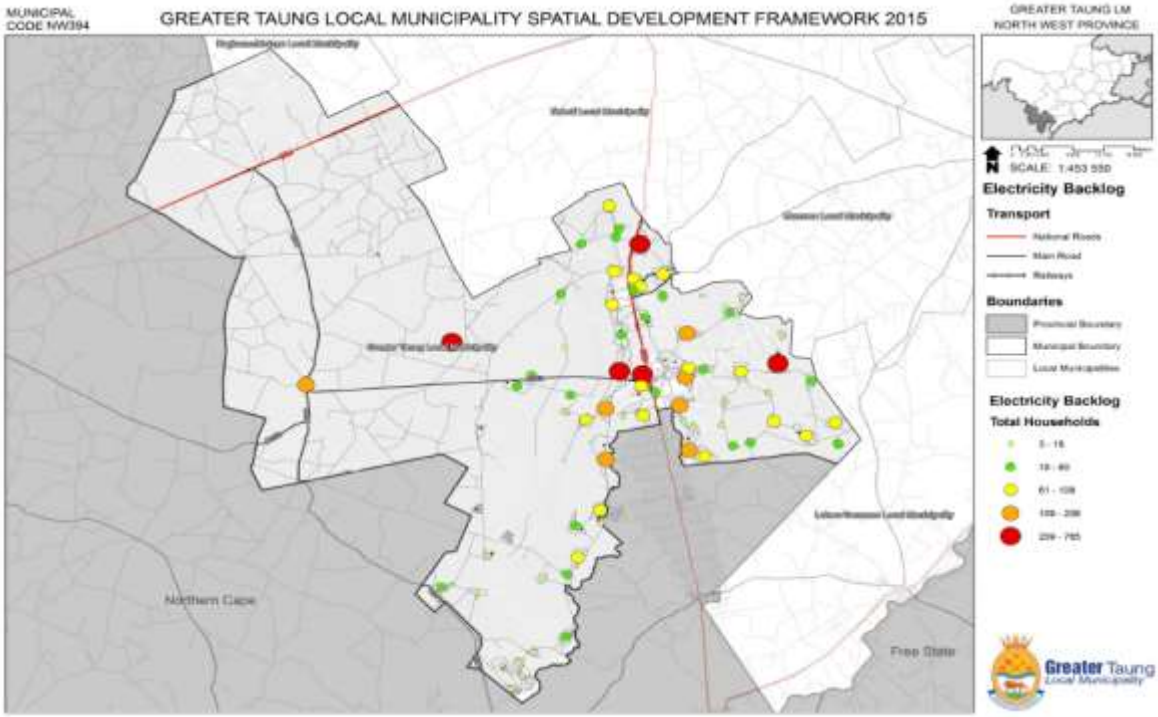
Corridors identified in the SDF that need to be supported by good road infrastructure:



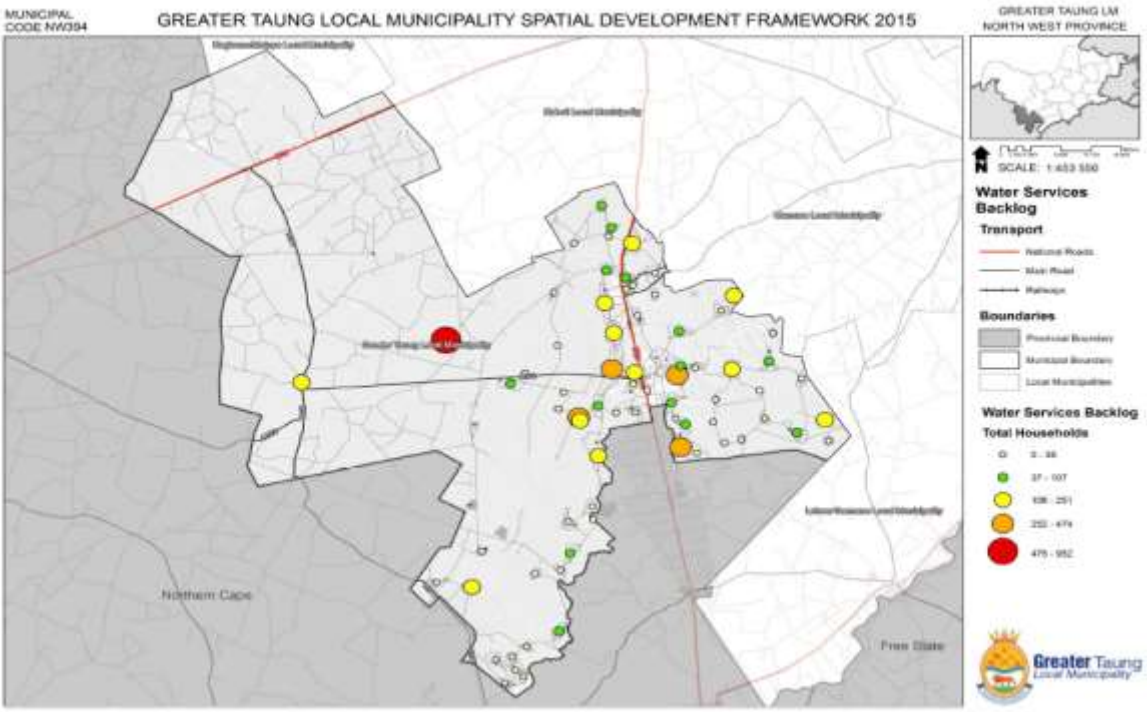
Spatial Representation of Housing Infrastructure Backlog:



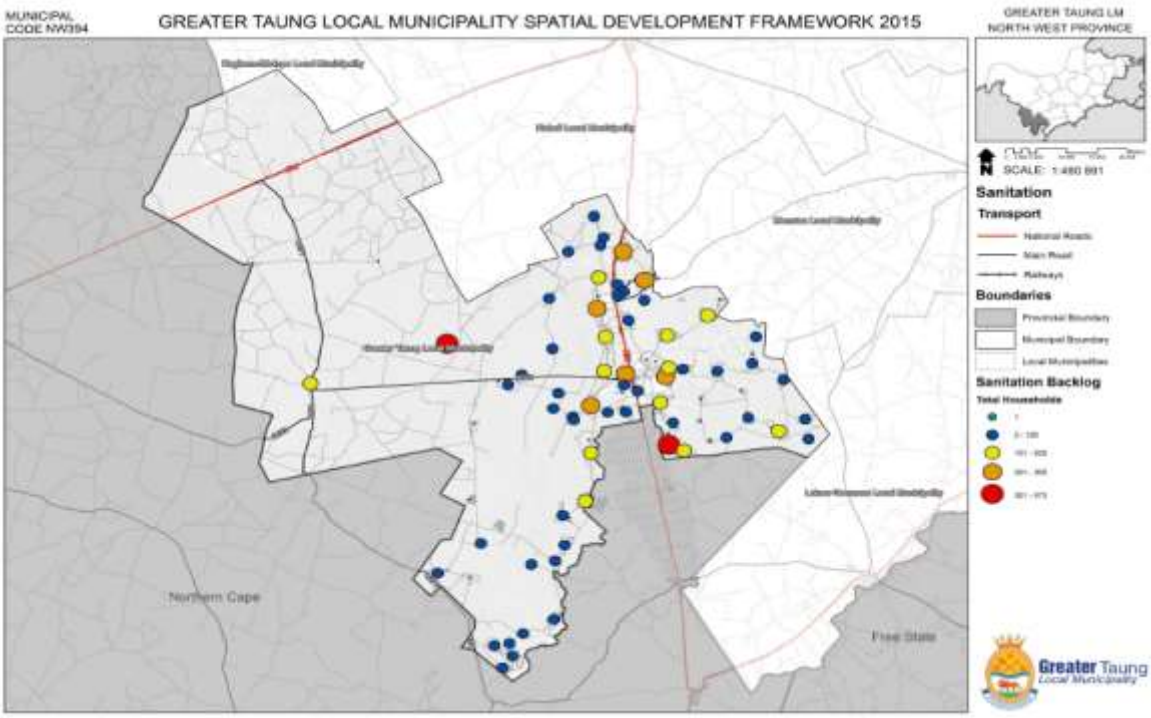
Spatial Representation of Electricity Infrastructure Backlog:



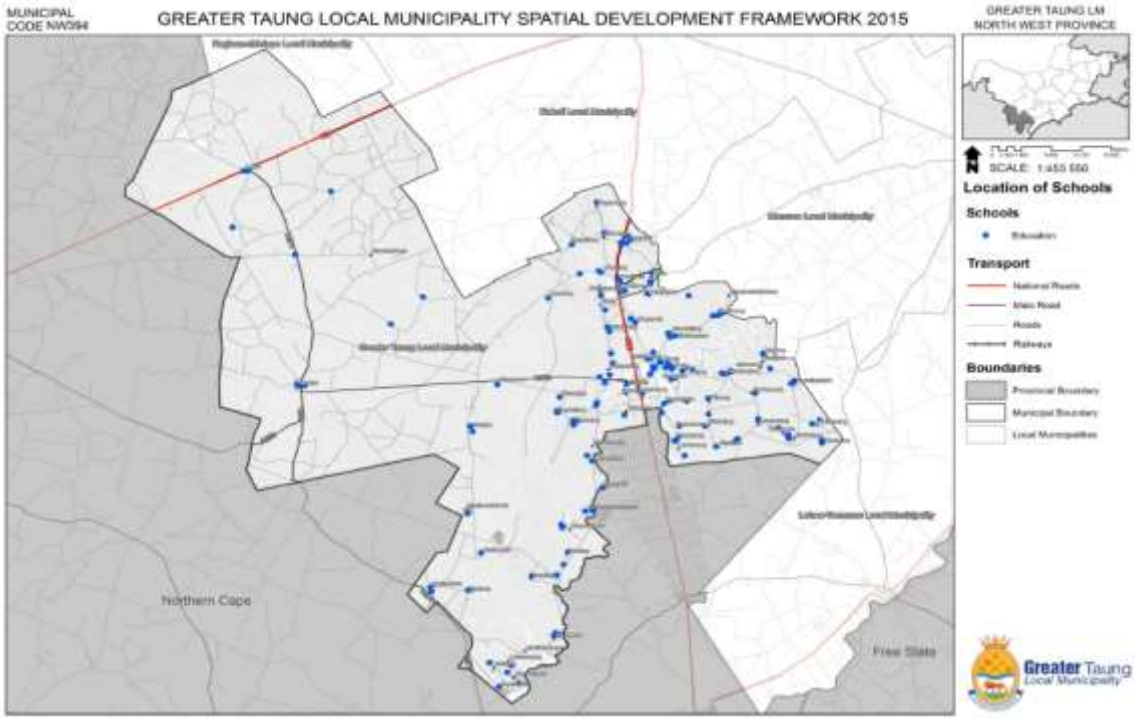
Spatial Representation of Water Infrastructure Backlog:



Spatial Representation of Sanitation Infrastructure Backlog:



Spatial Representation of Location of Schools:



5. OBJECTIVES AND STRATEGIES

5.1. GTLM - POWERS AND FUNCTIONS

Powers and functions of municipalities

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

Section 156 of the Constitution states the following:
(1) A municipality has executive authority in respect of, and has the right to administer
(a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
(b) any other matter assigned to it by national or provincial legislation.
(2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
(3) Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a bylaw and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
(4) The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if
(a) that matter would most effectively be administered locally; and
(b) the municipality has the capacity to administer it.
(5) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

The 2011/12 capacity assessment was the first to be conducted according to the new model.

Key Features of the New Model

New approach to understanding capacity and its implications for adjustments.
Updated means of data collection through a web-based data collection system, supported by telephonic engagement.
Provision of value-added feedback to municipalities to enable better planning and budgeting.
Open resource on capacity available to the local government sector.
A deeper, more rigorous qualitative engagement in 20% of municipalities where adjustments are being considered.

Purpose of new model

- To provide a strategic data resource on local government capacity to inform policy, planning and decision-making;
- To provide municipalities with an analysis of their own capacity and performance while comparing it to peers and those in similar contexts. This will be an invaluable resource to all municipalities ensuring better planning and resourcing;
- To provide data for future assessments of local government powers and functions;
- To extend the scope of the assessments to include Metropolitan Municipalities.

Municipalities are categorized as follows:

- **Category A**: A municipality that has exclusive municipal executive and legislative authority in its area (Metropolitan municipality).
- **Category B**: A municipality that shares municipal executive and legislative
- authority in its area with a category C municipality within whose area it falls
- (Local Municipality).
- **Category C**: A municipality that has municipal executive and legislative authority in an area that includes more than one municipality (District Municipality).

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 Mompati 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:* ○ *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:* ○ *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	*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*	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	*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.*	Local Function	**No**	Na	Personnel Budget Limitations
18	Licensing of Dogs	*The control over the number and health status of dogs through a licensing mechanism*	Local Function	**No**	Na	Is the Function Still Relevant?
19	Local Amenities	*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.*	Local Function	**Yes**	Community Social Services	
20	Local Roads and Streets	*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.*	Local Function	**Yes**	Infrastructure Development	
21	Local Sport Facilities	*The provision, management and/or control of any sport facility within the municipal area.*	Local Function	**Yes**	Community Social Services	
22	Local Markets	*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*	Local Function	**Yes**	LED	No capacity at Local Level
23	Municipal Abattoirs	*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*	LM/DM Function	**No**	Na	Done by DM
24	Municipal Airports	*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.*	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	*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.* *This definition of municipal health service includes aspects of at least the following Schedule 4 Part B and Schedule 5 Part B functions:* 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* *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.*	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	*In relation to the local municipality:* *The regulation and control, and where applicable, the provision of:* ▪ *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* *In relation to the district means:* *The regulation of passenger transport services.*	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	*"Refuse removal, refuse dumps and solid waste disposal"* *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* *In relation to the District municipality it means:* *Solid waste disposal sites, in so far as it relates to-* *(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.* *In relation to the Local Municipality it means:* *(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* *The establishment, operation and control of waste disposal sites, bulkwaste transfer facilities and waste disposal facilities for the local municipality only*	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	*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.* *"Domestic waste-water and sewage disposal systems" means* *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*	Local Function	**Yes**	Infrastructure Development	GTLM is maintaining the service in areas as before amalgamation.
37	Retail Supply of Electricity and Gas	*Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.*	Local Function	**Yes**	Infrastructure Development	GTLM is rendering the service in licensed areas.
38	Street Lighting	*The provision and maintenance of lighting for the illuminating of streets*	LM/DM Function	**Yes**	Infrastructure Development	GTLM is rendering the service in licensed areas.
39	Street Trading	*The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following: Fresh produces markets as defined above.*	Local Function	**Yes**	SP&HS	
40	Storm Water Management in Build Areas	*The management of systems to deal with storm water in built-up areas.*	Local Function	**Yes**	Infrastructure Development	
41	Trading Regulations	*The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation*	Local Function	**Yes**	SP&HS	
42	Traffic and Parking	*The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.*	Local Function	**No**	Na	Personnel Budget Limitations

5.2. VISION, MISSION & VALUES

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

VISION

A PROSPEROUS COMMUNITY THAT IS SOCIALLY, CULTURALLY AND ECONOMICALLY SUSTAINABLE

"MORAFE O O ATLEGILENG O O BOTSALANO O O IPELANG KA SETSO LE MORUO O O TSEPAMENG"

'N WELVARENDE GEMEENSKAP WAT SOSIAAL, KULTUREEL EN EKONOMIES VOLHOUBAAR IS

MISSION

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

VALUES

BOTHO / CONSULTATION / TRANSPARENCY / ACCOUNTABILITY / INTEGRITY / PROFESSIONALISM

5.3. STRATEGIC PLANNING SESSION

Inserted in the pages here-after is an executive summary of the outcome of the Strategic Planning Session that was held from the 13th to the 15th of February 2019 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

TAUNG HOTEL SCHOOL
13 - 15 FEBRUARY 2019

GREATER TAUNG LOCAL MUNICIPALITY STRATEGIC PLANNING SESSION REPORT

1. Introduction

The purpose of the strategic planning session was to reposition the Greater Taung Local Municipality in order to maximise the efficiency, effectiveness and impact of the Municipal Council both within the municipality as well as the entire district.

Greater Taung Local Municipality convened a Strategic Planning Session on the 13th,14th and 15th of February 2019.

The session was attended by members of the political leadership (His Worship the Mayor, the Honourable Speaker, the Honourable Chief Whip, all Councillors), the Municipal Manager, Representative from the Dr Ruth Segomotsi Mompati District Municipality, Representative from Provincial Local Government & Human Settlement, Rural Environmental Agricultural Development, Directors and Managers of the municipality.

The key success criterion to this strategic re-positioning is an organisational form that will enable the GTLM to deliver on its strategy and mandate. In addition the strategic planning process came at an opportune time as there have been significant changes in the administrative leadership of the municipality. Director Spatial Planning and Human Settlement have recently been appointed.

In respect of position of the Chief Financial Officer and Technical Director interviews were held and it is anticipated that appointments will be done. These vacancies have had some negative impact in the administration and programmes of the municipality.

It is against this background that the leadership of GTLM has embarked upon a process to review their current strategic framework to curve a new way forward for the Municipality.

The purpose of the strategic session was to reposition the Greater Taung Local Municipality in order to maximise the efficiency, effectiveness and impact of the Municipal Council both within the municipality as well as the North West Province.

2. OBJECTIVES OF THE STRATEGIC PLANNING SESSION

The objectives of the strategic planning session were thus as follows**:**

- To conduct an assessment of the current state and performance of the municipality;
- To develop strategies to attain the proposed outcomes and indicators in the IDP and SDBIP;
- To develop a perspective of the imperatives driving the need for repositioning;
- To align the strategies to the perspective based on the balanced scorecard that will be used to monitor and evaluate the performance of the municipality on achieving the desired outcomes and indicators
- To present to councillors inputs made by various department for budget adjustment
- To review the municipal organogram to ensure alignment with the IDP

3. OUTPUTS OF THE SESSION

The political and the administration leadership of the municipality agreed from the onset that the following should be the outputs of the strategic session:

- A reviewed Service Delivery and Budget Implementation Plan that has Specific, Measurable Achievable, Realistic and Time bound indicators.
- 2018/19 adjustment budget that will address service delivery priorities of the current financial year
- Pivotal inputs on the organogram that will necessitate review thereof
- Draft departmental plans for 2019/20
- Sector plans for 2019/20

4. STRATEGIC POINTS OF DEPARTURE

4.1 Mayor's Input

The Honorable Mayor, N Motlhabane, opened the workshop and addressed the participants. Outlined below are some of the key points and highlights of the speech:-

- Local government is and will remain the implementing agent of government's transformation and delivery programs.To provide quality services we need to engage and consult with our key strategic partners like Dikgosi, sector Departments and organized Labour as well as Business;
- We need to introduce change that is founded on good principles and culture;
- There is a need to develop key strategic corrective measures in terms of service delivery mechanisms.

4.2 Context and Workshop Programme

The Municipal Manager, Mr. K.T. Gabanakgosi, presented the context of the Strategic Planning Session to the delegates. Outlined below are the key components of his message: -

As background and context he referenced:-

- LED Strategy that is currently under review;
- Revenue Collection remains a challenge;
- Poor performance of local contractors having negative impact on implementation of projects and budget;
- Signing of Memorandum of Understanding with three traditional authorities a key milestone;
- Development of the program of action which will guide implementation by various programs and ensures that their programs are synergised with the municipal broad strategies;
- More issues to be presented by other presenters;

Outlined below are some of the key points and highlights of the presentation:-

- The outcomes that needs to be achieved by the end of the workshop;
- Need for collective thinking to ensure that delegates reach consensus;
- Without an appropriate structure that supports the strategy of the organisation, the Municipality has little chance of achieving its medium and long term objectives;
- Motivated Staff are critical to achieving acceptable performance. A function performance management system that rewards good behaviour is central to improving staff morale and attitude.

5. Brief Organisational performance analysis

5.1 Organisational Level of Performance

There is a need to put more efforts in the current performance plans that will develop the municipality in the areas of internal Roads Provision, Revenue collection, Local Economic Development and increased indigent register.

5.2 The Process Level of Performance

- Some departments are well on track towards the attainment of their planned outputs by the end of the financial year 2018/19; whilst others are well behind. The example in point is the department of Community services.
- Process performance should be supported by an aligned organogram to achieve desired outputs. Our realization is that in most departments there are no permanently filled positions; this reality of acting has got a tendency to create high levels of Organisational anxiety. This can potentially undermine performance.
- Deliberate effort has to be taken to align all department's organograms to what the respective departments want to achieve through their planned processes. We recommend the review of the organisation's organogram as a whole.
- GTLM is a municipality that serves on land that is owned by traditional leadership. The relationship with this critical stakeholder, Traditional Leadership is vital for the successful implementation of the municipality's projects.

ANNEXURE A: STRATEGIC PLAN: PROGRAMME OF ACTION

DEPARTMENT /ISSUES	STRAT PLAN RESOLUTIONS
TECHNICAL SERVICE DEPARTMENT	
Different size and designs of community halls constructed by the municipality.	• The municipality to standardise the design of all halls constructed in GTLM. • Population of different wards where community halls are earmarked to be constructed should be taken into consideration when determining the size of the hall.
Poor performance of contractors in the execution of municipal projects	• PMU must monitor all projects and where contractors are unable to complete project, termination must be considered to avoid delays in completing service delivery projects as planned. • New position of PMU Technician that was approved by council be filled by end September 2019.
Same wards are being prioritised for service delivery. Service delivery not equally allocated	• An urgent meeting be held whereby councillors will decide on the service delivery report and allocate projects to municipal wards that have not benefited in the last 10 years. • IDP document will be used to prioritise services. • R40m in the investment account be earmarked to deliver services to these wards.
COMMUNITY SERVICE DEPARMENT	
Poor maintenance and cleaning of municipal amenities	• Department to develop a roster (work plan) that will ensure good management of council amenities. The roster should be submitted to council for oversight**. (March 2019)**
Poor performance by Community Service Dept. in terms of delivery of disaster shacks to communities in dire need due to non-performance of the Disaster unit	• Having taking consideration that since most disaster incidents are housing related, it was resolved that the Disaster Management unit be transferred to Spatial Planning and Human Settlement department in an endeavour to expedite delivery of temporary shelters; RDP houses to affected household and for database control. **(May 2019)** • The department will also engage the provincial housing department to prioritise emergency houses to the vulnerable household and report to council by **end May 2019**

DEPARTMENT /ISSUES	STRAT PLAN RESOLUTIONS
Current departmental units are not effectively fulfilling the entire mandate of Community Service Department	• That the following Departmental organograms be restructured: • Amenities, Parks and Recreation • Library Services Unit • Waste Management and Environmental Services • Traffic Services and Community Safety Management Unit
Clearing of Illegal dumping hotspots and extension of waste collection at villages. Environment compliance and enforcement – Lack of rotational waste collection schedule, Municipality is experiencing high volume of littering around town during afterhours and lack of monitoring and control of landfill site is a serious concern.	• That the envisaged waste skip bins be increased to 48 and be increased on annual basis to cover all the affected villages. • As a result of this, the department will need more general workers in order the fulfil their departmental strategic objective – to promote safe and hygiene environment, Therefore the Department should develop the waste collection shifts around Taung, and place others at the Landfill sites for control and monitoring of landfill sites.
Delay in implementing the capital projects (Landfill site and transfer station and construction / renovation of the amenities	• That implementation of all capital projects be transferred to PMU. • That community service department should be responsible to conduct need analysis/assessment and hand over the report to PMU for implementation of identified projects. • Once projects are completed PMU with handover the completed projects to Community Service for operations. • Monitoring and control should be done by both departments.
The projects of cemetery pit latrine toilet and was not completed in 2017/18 financial year and the demand is still high	• More budget be sourced for additional pit latrine toilets in cemeteries and the installation of fences thereof.
SPATIAL PLANNING & HUMAN SETTLEMENT DEPARTMENT	
Current Departmental organogram is not assist the department to execute its functions effectively	• Two additional positions of a manager – Town Planning and clerk/receptionist be created on the Organogram. • IDP unit be separated from town planning. (Review of organogram)
Office space remains a challenge. Addressing this office space crisis cannot wait any longer	• Report progress to council on addressing office space challenge in the municipality. Proposal be submitted to council.
Invasion of land by members of the public close to Modisa Lodge	• Department ensure fencing of the said piece of land before June 2019.
CORPORATE SERVICE DEPARTMENT	
Council Support Officer position is currently a permanent position and that causes problems when new council come into office after LG elections	• The position of the Council Support Officer (CSO) need to be changed from the permanent status and to be linked to the term of the Council. Review of the organogram is needed in this regard. **(May 2019)**
MPAC Legal Support staff is perceived to be functionally reporting to the Accounting Officer. As the result, the objectivity in terms of advice is in doubt of being biased. Whereby the MPAC is expected to be independent without fear or favour.	• The Municipal Manager need to conduct an affordability study in relations to costs and the job outputs as well as the implications thereof. The decision whether to appoint or not to appoint needs to be informed by those two key factors and report to council by **end May 2019.**

DEPARTMENT /ISSUES	STRAT PLAN RESOLUTIONS
Some councillors are not able to use Microsoft office package effectively	• Councillors with interest to undergo basic computer training need to submit their names to the Office of the Speaker by the end of **February 2019.** • IT Manager and Corporate Service to organise basic computer training for interested Councillors who submitted names to the Office of the Speaker. **(July 2019)**
Inadequate security and misuse of municipal telephones at political offices	• IT and Corporate Service to ensure that telephone system, cameras and bio-Metrix systems are installed by end **September 2019.** • A report on the usage of municipal telephones at political office be submitted to council by **end March 2019.**
The need to restructure the previous position of Admin and Council Support Manager	• To replace the position with Compliance and Administration Manager. The position will include the SDF, OHS and Records. The position will also include the Council Support and the minutes of the Council, with the possibilities of relocating HR fleet under the one umbrella of the fleet manager. (However, this needs to be discussed with the fleet manager who is due to take up the post).
Inadequate Human Resource capacity in OHS , SDF and MPAC Offices to deal with administrative work	• The in-source of the three HR Interns is critical, the required Interns need to be allocated to OHS, SDF and the MPAC for administration purposes **(July 2019).**
The salary clerk is exceedingly overwhelmed by all additional responsibilities given to her, i.e. ((i) administration, (ii) verification, (iii) computation of overtime, and (iv) handling of pay related queries)	• The Municipal Manager to look into two options which are: (i) creating a new post with the new responsibilities, (ii) Elevating the position of the current salary clerk for the added work **(May 2019).**
FINANCE SERVICE DEPARTMENT	
Majority of appointed local SMME's are unable to execute municipal projects due to poor cash flow and this has led to the delay in implementation of municipal projects timeously.	• The Municipal Manager to look into feasible strategy that will be used for easy funding of local emerging SMME's and submit the report to council by **end June 2019.** • The department to develop a strategy that will ensure that the number of indigent increases by **end September 2019.**
Delays in procurement processes due to adequate SCM personnel. SCM unit not effectively structured according to the five important streams.	• The department to restructure the SCM unit and provide for demand and acquisition by **end May 2019.** • Create a new position of Accountant Demand and make budget provision in 2019/20 financial year.
Poor debt collection and incorrect debtor's information on the system.	• The municipality to develop and implement Revenue Enhancement Strategy championed by councillors and administration by end **September 2019.**
Poor implementation of credit control policy.	• The credit control policy to be fully implemented, that include cut-offs where consumers are not paying.
MUNICIPAL MANAGER'S OFFICE: LOCAL ECONOMIC DEVELOPMENT	
Council is not furnished with reports on LED projects. Lack of monitoring and sustainable support on all LED projects funded by the municipality.	• LED reports will be submitted quarterly to council.l • A report on the status of all LED projects funded by the municipality be submitted to council by **end June 2019.**
2019/20 proposed budget insufficient for support of SMME's (Equipments).	• Councillors requested that the budget of R200 000 be increased in 2019/20.

DEPARTMENT /ISSUES	STRAT PLAN RESOLUTIONS
ESTABLISHMENT OF TAUNG DEVELOPMENT AGENCY	•
The old LED strategy that does not address the current economic growth demand and opportunities in Taung.	• The LED strategy was reviewed in February 2019 at Taung Hotel School and the Revised LED strategy will be submitted to council for approval and implementation. **(March 2019)** • The Revised LED strategy entails five economic pillars : Tourism, Agriculture, Mining, Enterprise Development and Spatial Planning and Township Development. • Municipal Manager to advise council on the establishment of Taung Development agency to drive five the five pillars of the strategy also advise on which LED projects will be done internally by LED unit.
Lack of adequate office space for administration personnel.	• As per the resolution of the 2017/18 strategic planning the Municipal Manager will submit progress reports to council on the matter by end May 2019. • Call for proposal for construction of office building will be Advertised with the R500 000 that has been allocated in 2018/19 and report will be submitted council in June 2019.
COMMUNICATION AND MARKETING	
Lack of accountability by Vaaltar FM with regard to the funding given to it by council.	• Communication to submit to council quarterly financial report of Vaaltar FM on the funding given to the station by GTLM by end **June 2019.**
Branding does not market the Municipal well.	• All old signage to be replaced by communication Unit by **June 2019.**
POLITICAL OFFICE	
Shortage of personnel in the Speaker's Office.	• A position of a Secretary in the Speaker's Office be created and budget for in the 2019/20 financial year. This position should be filled by September 2019. • Vacant position of CLO be filled in 2019/20 financial year.
Permanent positions in the political office cause problems when new council come into office after LG elections.	• Permanent staff in the political office be transferred to administration **by July 2019.** All old and new positions in the political office that are not permanent should be linked to the term of council from the date of this decision going forward.
Lack of office space for ward committee secretaries, councillors and staff in the political office.	• Ward councillors to work with traditional authorities in their respective wards to identify buildings that can be used as office space and submit to the municipality by end March 2019. • Budget will be sourced for the identified buildings if necessary. • Procure Mobile offices that will be used as offices and boardroom to address office space challenges as well as parking space at the political office by end September 2019.
	• Budget of R30 000 allocated to traditional authorities be reduced to R10 000 (2019/20 budget).
Pauper's funeral over budgeted.	• Pauper's funeral policy be reviewed and submitted to council before the end of 2018/19 financial year. Paupers 'funeral donation be increased from R2000 – R4000 (2019/20 budget).

DEPARTMENT /ISSUES	STRAT PLAN RESOLUTIONS
Budget allocated to support youth and other special programmes of the Mayor is very inadequate and based on that the support given by the municipality will never make impact to those structures.	• Manager in the political office to develop a template that will assist to gather and record activities of all special programmes existing structures in different wards, the template should be given to the ward councillors to disseminate to different structures (special programmes) to collect information and submit to the Manager in the political office by **end March 2019.** • The manager in the political office will submit consolidated information to council for noting by **May 2019.** • Administration to develop and submit a strategy that will make tangible impact to council on the support that will be provided to special programmes structures. Submission be made in (**May 2019).**
Inadequate security and misuse of municipal telephones at political offices.	• IT and Corporate Service to ensure that telephone system, surveillance cameras, secured offices and bio-Metrix systems are installed by end **September 2019.** A report on the usage of municipal telephones at political office be submitted to council by **end March 2019.**
HUMAN SETTLEMENT DEPARTMENT-PROVINCE	
	• Internal Housing Section to make follow up to Human Settlement Department on the official letter requested by councillors regarding new allocation of 200 houses per village to allow council to rescind resolution of 50 houses per village by April 2019. • Internal Housing Section to compile a consolidated report on the backlog of housing emergency in GTLM and submit the report at Human Settlement Department by end March 2019. • Internal Housing Section to request a report on tittle deeds, emergency houses, asbestos and Geotech and submit those reports to council by end May 2019.

5.4. 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 13th to 15th of February 2019.

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:

	Strategic Objective **Cross Cutting to Relevant Departments and Units**	**National & Municipal KPA**
1	Create an environment that promotes development of local economy & facilitate job creation	Local Economic Development
2	Create an organised and safe environment for street traders	Local Economic Development
3	Eradicate backlogs in order to improve Accesss to services and ensure proper operations and maintenance	Infrastructure Development & Service Delivery
4	To maintain a reliable ICT Infrastructure and render effective end-user support	Infrastructure Development & Service Delivery
5	Improve library infrastructure & services that reflect the specific needs of the communities they serve.	Infrastructure Development & Service Delivery
6	Improve organisational cohesion effectiveness	Good Governance & Public Participation
7	Improve staff capacity at libraries to respond appropriately to community knowledge & information needs	Infrastructure Development & Service Delivery
8	Improve the culture of reading	Infrastructure Development & Service Delivery
9	Promote a culture of participatory & good governance	Good Governance & Public Participation
10	Promote and align environmental management with spatial development plans	Infrastructure Development & Service Delivery
11	Promote compliance with National Building regulations	Infrastructure Development & Service Delivery

	Strategic Objective Cross Cutting to Relevant Departments and Units	National & Municipal KPA
12	Promote integrated human settlements	Infrastructure Development & Service Delivery
13	Promoting security of land tenure.	Infrastructure Development & Service Delivery
14	To facilitate regular flow of information between GTLM and its internal and external stakeholders	Good Governance & Public Participation
15	To improve overall financial management in the municipality by developing & implementing appropriate systems & controls	Municipal Finance Viability & Management
16	To initiate and maintain mutually beneficial relationships with local, regional and national media.	Good Governance & Public Participation
17	To maintain and Control public amenities and areas to promote a safe and healthy environment	Infrastructure Development & Service Delivery
18	To promote GTLM as a Municipal Brand which strives for Excellence (to Internal and External Stakeholders).	Good Governance & Public Participation
19	To coordinate all disaster related incidents within the jurisdiction of the municipality.	Infrastructure Development & Service Delivery
20	To accelerate waste removal by providing households with weekly waste removal in formal areas	Infrastructure Development & Service Delivery
21	To provide education and awareness on waste management issues	Infrastructure Development & Service Delivery
22	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources	Local Economic Development
23	To create healthy and prosperous rural communities with viable alternatives to subsistence farming. Facilitate and empower the farming households and communities to benefit from new opportunities being created from growth in demand for agricultural commodities and expanding markets for high-values products in local, district and regional markets.	Local Economic Development
24	To promote and unlock tourism development potential in order to ensure that Greater Taung is a preferred tourism destination	Local Economic Development
25	To promote heritage and cultural activities in Greater Taung through events	Local Economic Development
26	To develop the value chain approach in the poverty alleviation projects and to establish the socio-economic viability of the industry in GTLM and secure external market	Local Economic Development

6.INTEGRATED PROGRAMMES

6.1. INTRODUCTION TO INTEGRATED PROGRAMMES

This section covers the Integrated Plans and Programmes.
It is not practically possible to include all the documentation of the integrated programmes into the IDP content and there for the IDP will refer to these documents were relevant.

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.

Usually 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.

6.2. SUMMARY - STATUS OF INTEGRATED PROGRAMMES

Cluster	The Plan/Programme	Status	Action
Institutional	Organizational Structure	Approved as part of Amended IDP by End May 2018	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 2020
	Five Year Capital Investment Programme	In Place	Valid for Years Subject to Annual Review
Spatial	Spatial Development Framework (SDF)	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation
	Land Use Management Scheme	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation
	Environmental Management Plan and Programme	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation
	Taung Precinct Plan	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation (Explore Alternative CBD)
Infrastructure	Water Services Development Plan	In Place	District Function
	Waste Management Plan 2016	Approved? In 2016 Res No 224/28	Focus on implementation
	Transport Plan	In Review Process Final Draft for Input was Issued	Done at Provincial Level
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	In Process	
Economic	GTLM LED Strategy	Reviewed	Focus on Implementation

6.3. INSTITUTIONAL CLUSTER

The Department (Corporate Services) complied with the prescripts of the legislations which compels the municipality to conduct the investigations and compile reports and submit those reports to various National Departments for compliance. Accordingly, the reports were conduct on the (i) employment equity status (EEA, 55 of 1998), (ii) hazardous incidents (OHS, 85 of 1993), and (iii) the training interventions (SDAA, 37 of 1993) respectively. The Department presented the items before the Portfolio Committee and the EXCO, it will subsequently be submitted before the Council as scheduled 23rd May 2018.

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

The current office space is as follows:

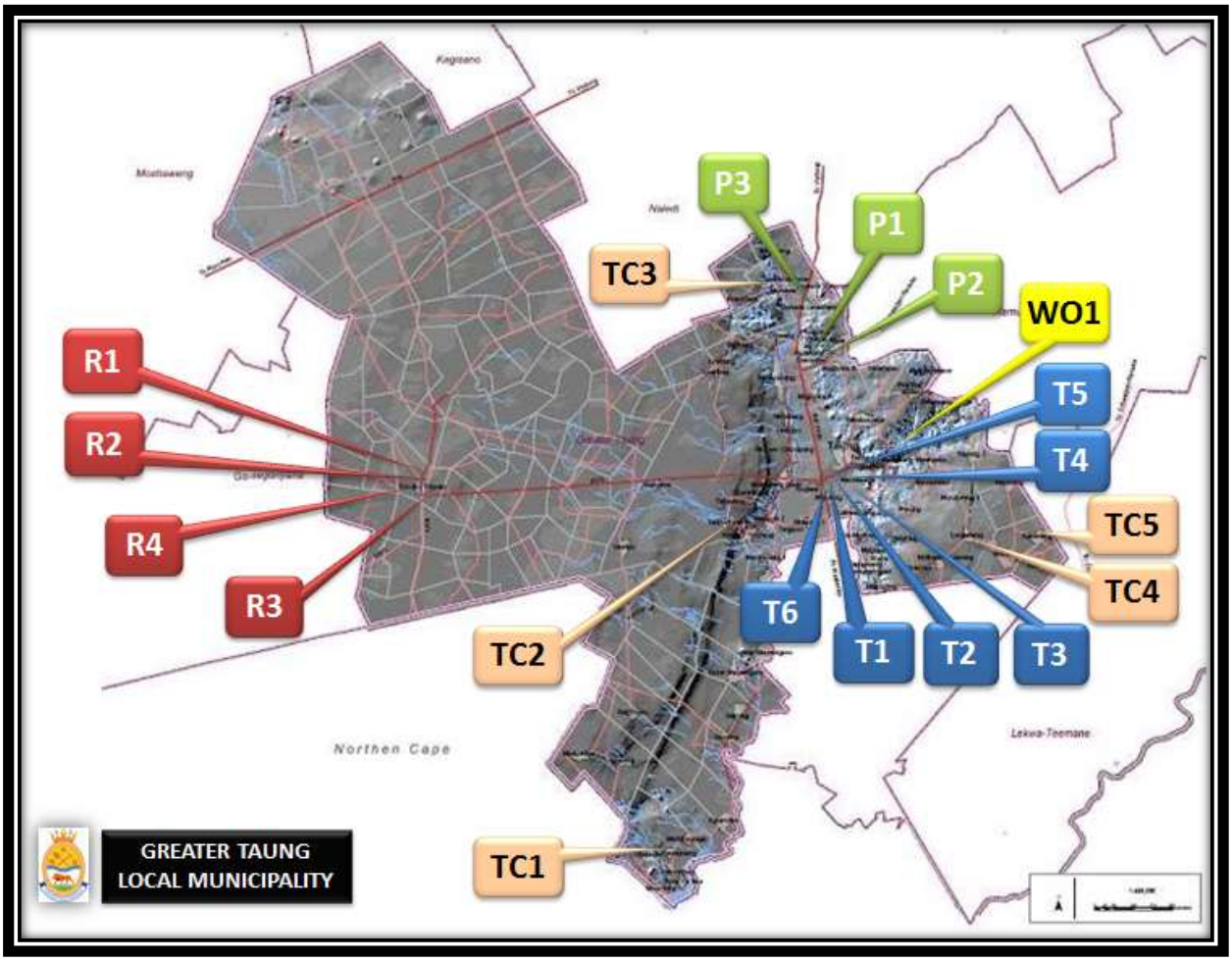
Admin Office = 745 sqm
Political Office = 385 sqm
Lease Office = 205 sqm

A survey was done taking into account the institutional profile and organizational structure of GTLM which concluded that the required office space is 5,010 sqm, but if the institutional growth of the past 5 years as well as future demand is concerned this figure need to be adjusted.

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

Nu	Map Nu	Building Name	Nu of Users	GPS Coordinates
1	T1	Taung Admin	74	-27.56167, 24.74730
2	T2	Taung Political	21	-27.55982, 24.74795
3	T3	Taung Library	3	-27.55824, 24.75019
4	T4	Taung Training Centre	4	-27.55780, 24.75023
5	T5	Katlego Lease Building (Private)		-27.56092, 24.74497
6	T6	Taung Shed (Private)	1	-27.56192, 24.74436
7	P1	Pudimoe Admin	6	-27.41028, 24.72039
8	P2	Pudimoe Library	3	-27.41038, 24.71993
9	P3	Dryharts Container Library	1	-27.33416, 24.71956
10	R1	Reivilo Admin	8	-27.56313, 24.18228
11	R2	Boipelo Library	1	-27.56621, 24.19237
12	R3	Reivilo Workshop (Private)	3	-27.57496, 24.18633
13	R4	Reivilo Infrastructure Works	1	-27.56936, 24.18479
14	TC1	Losasaneng - Thusong Service Centre	2	-28.02545, 24.53190
15	TC2	Mokassa II - Thusong Service Centre	2	-27.60958, 24.66936
16	TC3	Moretele - Thusong Service Centre	2	-27.31956, 24.69376
17	TC4	Longaneng - Thusong Service Centre	2	-27.62678, 24.94648
18	TC5	Kokomeng - Thusong Service Centre	2	-27.63181, 25.03971
19	WO1	Kolong – Ward Office	2	-27.53902, 24.82845

A Map Reflecting GTLM Office Buildings:



6.3.1. ORGANIZATIONAL STRUCTURE

The Organogram was reviewed during a strategic planning session that was held during January 2019 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.

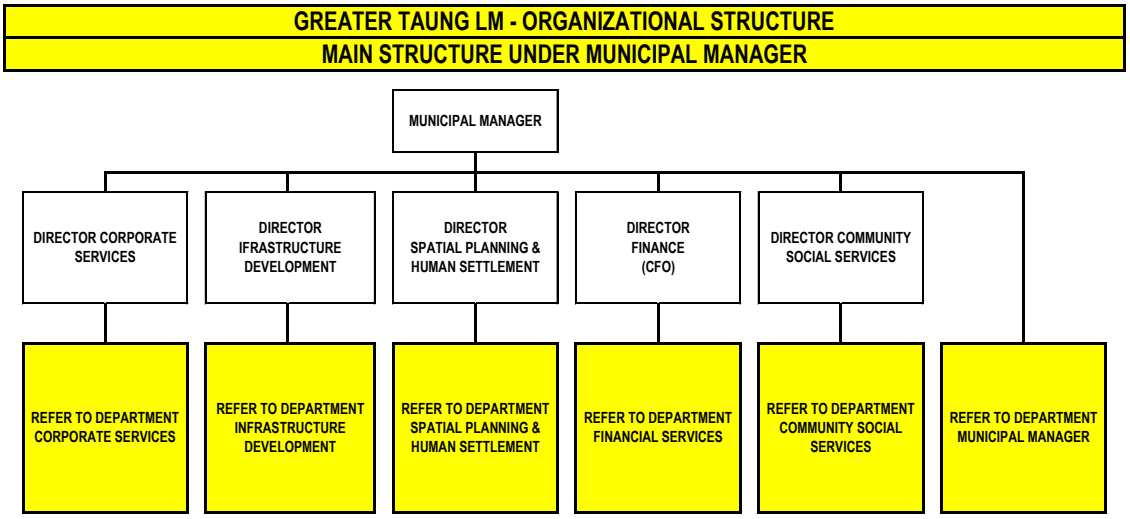
GTLM did adopt a salary structure and a Skills Retention Policy that can enable the municipality to retain and attract skilled personnel to build capacity at the municipality.

The new posts (structure) will be amended as soon as a council resolution has been formulated after the meeting that was planned for the 23rd of May 2018, it was also recommended that the a Library Assistant be added to the Library Unit that will be paid through the provincial grant. The position is incorporated in the structure, filled and functional.

6.3.2. GTLM - DEPARTMENTS

The GTLM consist of six main departments.
The Municipal Manager does have a department on its own with different units that report directly to the Municipal Manager.

The breakdown of the departments are included in the IDP and is there for approved as part of the IDP and will be applicable for the duration of the 5 year IDP unless it is reviewed and approved by Council during the annual review process.



6.3.3. DEPARTMENT – MUNICIPAL MANAGER

No changes on the institutional structure was proposed.

6.3.4. DEPARTMENT – CORPORATE SERVICES

It was discussed and agreed in the Strategic Planning Session:

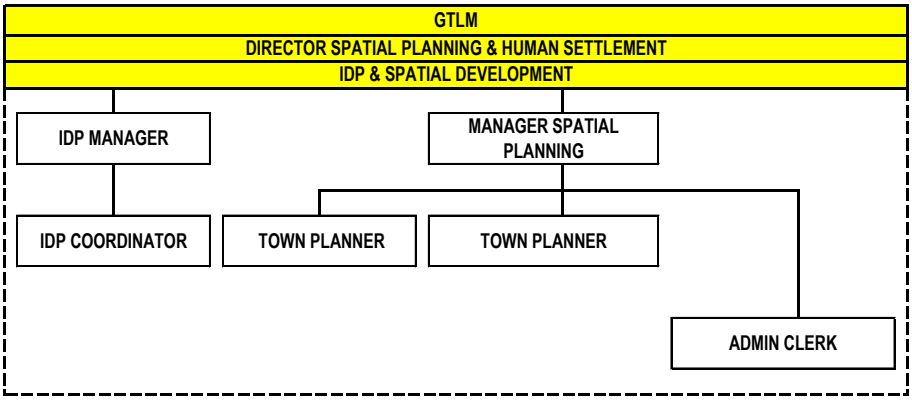
- that the status of the Council Support Officer be changed from a permanent post to a contract post relevant to the council's term of office;
- that the Admin and Council Support Manager be changed to Compliance and Administration Manager that need to deal with skills development, occupational health and safety and records.

6.3.5. DEPARTMENT – INFRASTRUCTURE DEVELOPMENT

No changes on the institutional structure was proposed.

6.3.6. DEPARTMENT – SPATIAL PLANNING & HUMAN SETTLEMENT

It was discussed and agreed in the Strategic Planning Session that the organizational structure be changed as indicated in the diagram below:



6.3.7. DEPARTMENT – FINANCE

It was discussed and agreed in the Strategic Planning Session that the following amendments be made to the institutional arrangements in the department:

- that a new position of a Demand Accountant be created;

6.3.8. DEPARTMENT – COMMUNITY SOCIAL SERVICES

It was discussed and agreed in the Strategic Planning Session that the following amendments be made to the institutional arrangements in the department:

- that the Disaster Management Unit be moved to the Spatial Development & Human Settlement Department;
- that the department be clustered into the following units:
    - Amenities, Parks & Recreation;
    - Library Services;
    - Environmental & Waste Management Services;
    - Traffic & Community Safety Services.

6.3.9. POLITICAL OFFICE

It was discussed and agreed in the Strategic Planning Session that the following amendments be made to the institutional arrangements in the department:

- that a new position of a Secretary in The Speaker's Office be created;

6.3.10. POLICIES ADOPTED BY GTLM

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

6.3.11. EMPLOYMENT EQUITY PLAN (EEP)

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

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

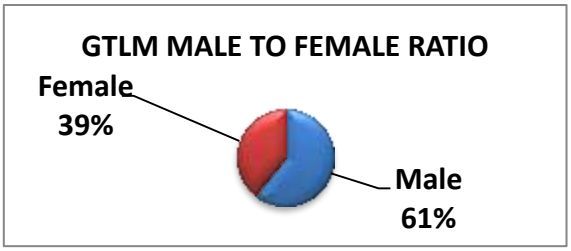
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	3			1	2						6
Professionally qualified and experienced specialists and mid-management	12	2		4	10	2		2			32
Skilled technical and academically qualified workers,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

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

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

The current representation of the workforce is as follow

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



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

The following still need to be addressed:

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

6.3.12. OCCUPATIONAL HEALTH AND SAFETY PLAN

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

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

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

6.3.13. EMPLOYEE WELLNESS PROGRAMME

The Following employee wellness programmes are planned:

- SARS Tax workshop
- Policy induction workshop
- Personal financial planning workshop
- Healthy lifestyle workshop
- All relevant employees medically assessed

6.4. FINANCIAL CLUSTER

6.4.1. GTLM - BUDGET

GREATER TAUNG LOCAL MUNICIPALITY

2019/20

FINAL BUDGET

- **Glossary**

-

- **Allocations –** Money received from Provincial or National Government or other municipalities.

- **AFS – Annual Financial Statements**

- **AG –** Auditor-General

- **Final Budget –** The financial plan of the Municipality.

- **Budget Related Policy –** Policy of a municipality affecting or affected by the budget, examples include tariff policy, rates policy and credit control and debt collection policy.

- **Capital Expenditure** - Spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as an asset on the Municipality's Statement of Financial Performance.

- **Cash Flow Statement –** A statement showing when actual cash will be received and spent by the Municipality. Cash payments do not always coincide with budgeted expenditure timings. For example, when an invoice is received by the Municipality it is shown as expenditure in the month it is received, even though it may not be paid in the same period.

- **CFO – Chief Financial Officer**

- **DORA –** Division of Revenue Act. Annual legislation that shows the total allocations made by national to provincial and local government.

- **Equitable Share –** A general grant paid to municipalities. It is predominantly targeted to help with free basic services.

- **Fruitless and wasteful expenditure –** Expenditure that was made in vain and would have been avoided had reasonable care been exercised.

- **GFS –** Government Finance Statistics. An internationally recognised classification system that facilitates like for like comparison between municipalities.

- **GGP –** Gross Geographical Product

- **GRAP –** Generally Recognised Accounting Practice. The new standard for municipal accounting and basis upon which AFS are prepared.

- **IDP –** Integrated Development Plan. The main strategic planning document of the Municipality.

- **KPI's –** Key Performance Indicators.

MFMA – The Municipal Finance Management Act – No. 53 of 2003. The principle piece of legislation relating to municipal financial management.
MIG – Municipal Infrastructure Grant

MTREF – Medium Term Revenue and Expenditure Framework. A medium term financial plan, usually 3 years, based on a fixed first year and indicative further two years budget allocations. Also includes details of the previous three years and current years' financial position.
NT – National Treasury

Net Assets – Net assets are the residual interest in the assets of the entity after deducting all its liabilities. This means the net assets of the municipality equates to the "net wealth" of the municipality, after all assets were sold/recovered and all liabilities paid. Transactions which do not meet the definition of Revenue or Expenses, such as increases in values of Property, Plant and Equipment where there is no inflow or outflow of resources are accounted for in Net Assets.
Operating Expenditure – Spending on the day to day expenses of the Municipality such as salaries and wages.
PI's – Performance Indicators
Rates – Local Government tax based on the assessed value of a property. To determine the rates payable, the assessed ratable value is multiplied by the rate in the rand.
R&M – Repairs and maintenance on property, plant and equipment.
SALGA – South African Local Government Association
SCM – Supply Chain Management.
SDBIP – Service Delivery and Budget Implementation Plan. A detailed plan comprising quarterly performance targets and monthly budget estimates.
Strategic Objectives – The main priorities of the Municipality as set out in the IDP. Budgeted spending must contribute towards the achievement of the strategic objectives.
Unauthorised expenditure – Generally, spends without, or in excess of, an approved budget.
Virement – A transfer of budget.
Virement Policy – The policy that sets out the rules for budget transfers, virements are usually allowed within a vote. Transfers between votes must be agreed by Council through an Adjustments Budget.
Vote (municipal standard classification) – One of the main segments into which a budget is divided. In Greater Taung Local Municipality this means at directorate level.

PART 1: LEGISLATIVE FRAMEWORK

MUNICIPAL BUDGETS IN TERMS OF MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

1.1 PURPOSE

- To approve in council the municipality's 2019/20 Final Budget according to section 21 of the MFMA

1.2 STRATEGIC OBJECTIVE

The strategic objective of this report is to ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate.

1.3 BACKGROUND

Section 53 (1) of the MFMA stipulates that the mayor of a municipality must provide general political guidance over the budget process and the priorities that guide the preparation of the budget.

Section 21(1) of the MFMA states that the Mayor of a municipality must coordinate 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.

Furthermore, this section also states that the Mayor must at least 10 months before the start of the budget year, table in municipal council, a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget.

The IDP/Budget process plan as presented is developed in view of the fact that the municipality is the closest interface between community and government (all three spheres), to consult communities on matters of national and provincial functions. This process will lead to the formulation of Integrated Development Plan/Budget that includes the needs of the community with respect to local services provided by all three spheres of government. The process plan hereunder details the program to be followed during the IDP review process, while also ensuring that the budget is informed by the plan:

(a) 1.4 The Mayor's Report

Greater Taung Local Municipality Tabled its 2019/20 Draft budget in the statutory council meeting held on the 29th March 2019 at the GTLM Depot Hall

Tabling of a Final budget is entailed on Part 1 above "Legal Requirements".

The overall 2019/20 Final budget to be approved by the Greater Taung Local Municipality council is: total income of R319 million; R274 million relates to operating income and R46 million to capital income respectively. Of the R319 million: R 247 million relates to National and Provincial Monetary transfers and the remainder of R72 million relates to the municipality's own sources of income to be collected. Capital income is made up of the Municipal Infrastructure Grant and a monetary transfer from the Provincial Department of Sports Arts and Culture.

Total operating expenditure amounts to R282 million which leaves the budget with an operating deficit of R8 million.

1.4 Budget Steering Committee Recommendations

1. That notice be taken of section 21 of the Municipal Finance Management Act (MFMA) which requires that the council of a municipality approve a Final Annual Budget no later than 31 May of every financial year.
2. That notice be taken of the Final Amended Integrated Development Plan (IDP) to be Approved together with the Final Budget by Council
3. That notice be taken of the approval of the Final Budget for the 2019/20 financial year as follows:
    1.1 Operating revenue by source with an amount of R 274 million
    1.2 Operating expenditure by type of R 281 million
    1.3 Total Capital expenditure by asset type of R 141 million in the following manner :

Infrastructure assets

Roads	R 49 million
Storm-waters	R 12 600 000
Electricity	R 25 750 000

Community assets

Community facilities	R 21 690 000
Sports and Recreation Facilities	R 9 000 000

Movable assets	R 21 650 000
Intangible assets	R 750 000

4. That Revenue Strategies be enhanced and implemented to collect outstanding monies due to Greater Taung Local Municipality.
5. That all the prioritised vacant positions from the Strategic session be included in the Final budget.
6. That all the budget related policies listed below, be tabled along with the Final budget:

(a) 2019/20 Tariff Schedule
(b) Rates Policy
(c) Credit Control and Debt Collection Policy
(d) Indigent Policy
(e) Cash Management and Investment Policy
(f) Asset Management Policy
(g) Supply Chain Management Policy
(h) Supply Chain Management 2019/20 Final Procurement Plans
(i) Virement Policy

PART 2 – THE BUDGET

(b) The Executive Summary

Introduction

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.
The municipality's service delivery priorities have been reviewed through the adjustment budget, as part of this year's planning and budget preparation process. The results of this review were incorporated into the municipality's adjustments budget.

National Treasury's MFMA Circular No.94 was used as a guide in the compilation of the 2019/20 MTREF.A verification exercise with the Provincial Treasury was conducted after the audit of the 2017/18 financial statements. The municipality's draft budget was also assessed by provincial treasury for credibility, relevance and sustainability. Based on the results of the budget assessment the municipality's budget was **funded and sustainable over the MTREF**, as per the statement of financial performance, cash flows and cash backed reserves/accumulated surplus reconciliation."

The three historical audited years and current budget figures initially entailed in the 6.2 version of the A1 Schedule have been populated in the new 6.3 version mSCOA compliant A1 Schedule together with any restated figures.

For Grater Taung Local Municipality to continue improving the quality of services provided to its community, it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers and cash flow projections were based on the actual collection rate as at 31 December 2018. Income from sale of electricity was based on the actual usage of consumers, the national energy regulator of South Africa (NERSA) has approved a 13.07% average price increase which was implemented on 1 April 2019 for Eskom direct customers and a 15.63% average price increase for municipalities which will be implemented on 1 July 2019.

The proposed municipal tariff increases with effect from 1 July 2019 are as follows:

Property rates	0%
Water	5.2%
Electricity	13.07% (Average)
Refuse	5.2%
Sanitation	5.2%

The subsidy for electricity payable to Eskom is projected to be R 6 800 000, this assumption is based on the current year's actual expenditure. Employee related costs increased by 8.5%.Employee related costs including council remuneration is at 44.15% of the total operating expenditure budget which is above the accepted norm of 25%-40%.

2.1 Total Operating Budget

Total operating revenue budget is R274 million and the operating expenditure budget is R282 million which results in an operating deficit of R8 million for the 2019/20 budget year. The deficit is as a result of the non-cash items of depreciation and debt impairment amounting to R31 500 000 and R 3 500 000 respectively.

The following table is a summary of the proposed 2019/20 Medium-term Revenue and Expenditure Framework Budget:

Description	Adjusted Budget 2018/19	Budget Year 2019/20	Budget Year 2010/21	Budget Year 2021/22
Total Operating Income	R252 million	R274 million	R287 million	R301 million
Total Operating Expenditure	R263 million	R282 million	R293 million	R311 million
Surplus/(Deficit) for the year	(R12 million)	(R8 million)	R0.9 million)	R1.3 million
Total Capital Expenditure	R58 million	R140 million	R81 million	R87 million

2.2 Operating Revenue Budget

The total operating revenue budget for the 2019/20 financial year is **R 274 million** which entails the following:

Property rates – R 39 million
Property Rates Penalties imposed – R 5 000.00
Service charges – R 10.5 million
Rental income – R 0.6 million
Interest income – R 15 million
Operating grants (incl. MIG: PMU) – R 202 million
Sundry income – R 2.4 million

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;

- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

2.3 Operating Expenditure Budget

Total operating expenditure budget is projected to be **R 282 million** for 2019/20 financial year, this total consists of the following:

Employee related costs – R 104 million
Councillors' remuneration – R 21 million
Finance costs – R 1.2 million
Debt impairment – R 3.5 million
Depreciation – R 31.5 million
Bulk purchases – R 4.5 million
Repairs and maintenance – R 14.5 million
Contracted services – R 32 million
Transfers and subsidies paid – R 14 million
Other expenditure – R 57 million

Employee related costs increased from R96 million to R104 million which is 8.5% in the current budget year in accordance with the bargaining council agreement, clause 6.5. Councillors' remuneration is based on the government gazette that the Minister has promulgated on 21 December 2018, Government Gazette No. 42134 to determine the remuneration of municipal councillors.

Finance costs entails: Interests on overdue accounts; finance lease charges; finance charges on landfill sites and finance charges on employee benefit.

Repairs and maintenance has decreased from R24 million to R14.5 million as compared to the current financial year.This is 2% of the total assets which is against the norm of 8%.Most assets of the municipality are fairly new hence it is not practical to attain the 8% norm.The decrease in the budget is as a result of the correction in terms of classification wherein most replacement or upgrade of assets were regarded as repairs and maintenance in the 2018/19 budget year.

Electricity bulk purchases are based on the NERSA tariff schedule for municipalities.

The municipality has decreased the budget for usage of concultants.The municipality will be preparing the financial statements internally.

2.4 Capital Budget

The Integrated Development Plan informed the capital budget according to the priorities of the Municipality. The proposed total capital expenditure budget amounts to **R 141 million**

Source of funding:

Municipal Infrastructure Grant	R 45 million (excl. 5% PMU portion)
Sport & Recreation (Library Grant)	R 0.6 million
Own Funds	R 94.2 million

2.4.1 Municipal Infrastructure Grant (MIG)

The municipality has approved the implementation of a list of capital infrastructure projects with the MIG funding; the list is as follows:

DRAFT MIG IMPLEMENTATION PLAN (2019/20 FY):				
Municipality: Greater Taung Local Municipality				
MIS Form ID	**Nat./ Prov Project Registration Number (as on the registration letter)**	**Project Title**	**Ward and Location**	**Total planned expenditure on MIG for 2019/20**
		Local Economic Development		R2,380,200.00
274611	MIG/NW2484/CF/17/18	Construction of Buxton Community Hall	Buxton Village - ward 9	R3,443,600.00
274614	MIG/NW2494/CF/18/19	Construction of Kammeelputs Community Hall	Kammeelputs Village - ward 20	R2,000,000.00
		Construction of Randstad Community Hall	Randstad - Ward 14	R4,000,000.00
		Construction of Khudutlou Community Hall	Khudutlou - Ward 15	R4,000,000.00
274621	Not available	Upgrading of the Pudimoe Sports Facility	Pudumoe - Ward 5	R2,000,000.00
258172	Not available	Upgrading of the Taung Sports Facility	Taung - Ward 8	R2,000,000.00
306263	Not available	Construction of Matolong Access Road	Matolong - Ward 12	R9,300,000.00
305747	Not available	Construction of Matlhako 1 Stormwater Channel	Matlhako 1 - Ward 5	R5,600,000.00
306027	Not available	Upgrading of the Manthe Sports Facility	Manthe - Ward 14	R2,500,000.00
306387	Not available	Upgrading of the Reivilo Sports Facility	Reivilo - Ward 1	R2,500,000.00
306428	Not available	Implementation of High Mast lights in Various Wards (Phase 4)		R5,500,000.00
				45,223,800.00

2.4.2 Provincial Department of Sport & Recreation (Library Grant)

The municipality has applied for the Library grant and intends to utilize the funds to renovate the Boipelo Library in Reivilo.

2.4.3 Own funding (Movable Assets)

The following list of capital assets and projects are to be financed from the municipality's own funds:

ASSET DESCRIPTION/PROJECT DETAIL	2019/20	2020/21	2021/22
Back-up server & File Server	750 000	802 500	858 675
Microsoft Volume Licence & Fibre Optic	750 000	802 500	858 675
Double Cab LDV	500 000	535 000	572 450
Installation of cameras in buildings	500 000	535 000	572 450
Branding Equipment for Communications office	500 000	535 000	572 450
Office Furniture	200 000	214 000	228 980
Office Equipment (Computers and Projectors)	1 000 000	1 070 000	1 144 900
Office Furniture (Training Centre Boardroom)	500 000	535 000	572 450
Extension of Boipelo Library	800 000	-	-
Library Furniture	566 000	616 000	665 280
Office Furniture (Tables and Chairs for Community Halls)	500 000	535 000	572 450
Fencing of Cemeteries and Community Halls	200 000	214 000	228 980
Extension of Mmamutla Hall	300 000	321 000	343 470
Installation of Air-conditioners in community Halls	100 000	107 000	114 490
Supply and delivery of Tractor and a Flat bed	1 300 000	1 391 000	1 488 370
Construction of 3 guardrooms with toilets in 3 temporary Landfill sites	500 000	535 000	572 450
Fencing of three temporary Land-fill sites	250 000	267 500	286 225
Supply and Installation of signage boards t 3 temporary landfill sites	100 000	107 000	114 490
Compactor Truck and Tipper truck	3 000 000	3 210 000	3 434 700
Supply and Delivery of 48 yellow skip bins	1 950 000	2 086 500	2 232 555
Supply and delivery of a T4 mobile Diesel Pump	1 500 000	1 605 000	1 717 350
Supply and Delivery of 1X Broom Sweeper; 1X Plate vibrator; 2X Pedestian Roller etc.	3 000 000	3 210 000	3 434 700
Construction of Pudumong Pavement	3 300 000	3 531 000	3 778 170
Supply and Delivery of Road Marking Signs	200 000	214 000	228 980
Upgrading of Reivilo Network	2 500 000	2 675 000	2 862 250
Supply and Delivery of 60 Kva Generator Reivilo Admin	600 000	642 000	686 940
Street Lighting Programme (Phase 1)	2 000 000	2 140 000	2 289 800
Supply and Delivery of Fleet 2X LDV Double Cabs	1 000 000	1 070 000	1 144 900
Supply and Delivery of Honey Sucker	3 000 000	3 210 000	3 434 700
Office furniture and Equipment	500 000	535 000	572 450
			-
	31 866 000	**33 251 000**	**35 584 730**

2.4.4 Own funding (Infrastructure Assets)

For the first time since the existence of the municipality,Council has resolved to fund infrastructure capital projects from own funding or investments as the allocation of MIG does not enable the municipality to eradicate backlogs relating to infrastructure mainly Roads and Street Lighting. The list of the projects are entailed below.

PROJECT LIST			
ROADS			
ITEM NO./PRIORITY LIST	**PROJECT DESCRIPTION**	**PROJECT ESTIMATED COST**	
1	Construction of Dryharts Access Road (Phase 1)	R	8,000,000.00
2	Construction of Phache Access Road	R	4,000,000.00
3	Construction of Khibicwane Access Road	R	4,000,000.00
4	Construction of Majaneng Access Road	R	4,000,000.00
5	Construction of Nommer 1 Access Road	R	4,000,000.00
6	Construction of Modutung Access Road	R	4,000,000.00
7	Construction of Magogong Access Road	R	4,000,000.00
8	Construction of Mokgalo to Sugar Access Road	R	4,000,000.00
TOTAL PROJECT COST		R	36,000,000.00

PROJECT LIST			
STORMWATER MANAGEMENT			
ITEM NO./PRIORITY LIST	PROJECT DESCRIPTION	PROJECT ESTIMATED COST	
1	Construction of Manthe Road and Stormwater	R	4,000,000.00
2	Repair works to Lower Majeakgoro Stormwater Channel	R	3,000,000.00
TOTAL COSTS FOR STORMWATER MANAGEMENT		R	7,000,000.00
COMMUNITY HALLS			
1	Consuction of Vaaltyn Community Hall	R	2,500,000.00
2	Construction Tlapeng 1 Community Hall	R	2,500,000.00
TOTAL COSTS FOR COMMUNITY HALLS		R	5,000,000.00
HML			
1	45 Highmast Lights	R	15,750,000.00
TOTAL COSTS FOR THE PROJECTS		R	63,750,000.00

PROJECT SUMMARIES			
HIGHMAST LIGHTS			
WARD NUMBER	VILLAGE	NUMBER OF HML	TOTAL COST
3	Karelstad	2	R 700,000.00
3	Sedibeng	2	R 700,000.00
4	Sitting Polar	2	R 700,000.00
6	Myra	4	R 1,400,000.00
7	Kasienyane	1	R 350,000.00
7	Roma – Ntokwe	1	R 350,000.00
7	Ditompong	2	R 700,000.00
8	Takaneng	2	R 700,000.00
9	Tlapeng 2	2	R 700,000.00
9	Thomeng	1	R 350,000.00
10	Mmamoshokwane	2	R 700,000.00
13	Taung Extension 5	3	R 1,050,000.00
15	Molelema	4	R 1,400,000.00
16	Dikhuting	2	R 700,000.00
16	Graspan	2	R 700,000.00
18	Diplankeng Extension 3	3	R 1,050,000.00
20	Madithamaga	2	R 700,000.00
21	Rietfontein	2	R 700,000.00
24	Itireleng Extension	2	R 700,000.00
24	Matolong Extesion	2	R 700,000.00
24	Mokassa 2	2	R 700,000.00
TOTAL		**45**	**R 15,750,000.00**

(c) Budget Tables (A-Schedule)

Table A1 Budget Summary

NW394 Greater Taung - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	**14,278**	26,849	40,166	38,500	38,500	38,500	38,500	38,500	38,500	38,500
Service charges	8,257	7,638	8,090	9,688	9,688	9,688	9,688	10,496	11,467	12,410
Investment revenue	9,011	12,442	15,622	11,500	11,500	11,500	11,500	12,200	12,500	12,700
Transfers recognised - operational	175,285	168,560	176,760	182,135	182,135	182,135	182,135	201,651	212,455	225,315
Other own revenue	7,254	15,211	17,453	9,839	9,839	9,839	9,839	10,921	11,634	12,128
Total Revenue (excluding capital transfers and contributions)	214,085	230,699	258,091	251,662	251,662	251,662	251,662	273,768	286,555	301,053
Employee costs	71,598	72,956	74,819	95,554	95,554	95,554	95,554	103,676	113,784	126,300
Remuneration of councillors	17,691	15,653	18,092	19,347	19,347	19,347	19,347	20,701	22,150	23,700
Depreciation & asset impairment	17,854	32,039	27,695	30,570	30,570	30,570	30,570	31,500	32,000	33,000
Finance charges	1,635	1,595	2,303	238	238	238	238	1,232	1,321	1,400
Materials and bulk purchases	11,066	17,487	17,167	27,810	27,810	27,810	27,810	22,000	20,000	21,500
Transfers and grants	6,794	12,742	9,308	12,909	12,909	12,909	12,909	13,681	13,156	13,541
Other expenditure	38,619	87,246	72,173	77,010	77,010	77,010	77,010	91,909	90,799	91,639
Total Expenditure	165,256	239,718	221,559	263,437	263,437	263,437	263,437	284,699	293,210	311,081
Surplus/(Deficit)	48,829	(9,019)	36,533	(11,775)	(11,775)	(11,775)	(11,775)	(10,931)	(6,654)	(10,028)
Transfers and subsidies - capital (monetary allocatio	33,179	44,265	46,668	44,841	44,841	44,841	44,841	45,790	48,283	51,847
Contributions recognised - capital & contributed asse	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	82,008	35,246	83,201	33,067	33,067	33,067	33,067	34,859	41,629	41,819
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	82,008	35,246	83,201	33,067	33,067	33,067	33,067	34,859	41,629	41,819
Capital expenditure & funds sources										
Capital expenditure	**104,583**	108,748	88,657	58,461	58,461	58,461	58,461	140,040	80,918	86,537
Transfers recognised - capital	**93,285**	95,363	46,668	44,841	44,841	44,841	44,841	45,790	47,330	50,834
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**11,299**	13,385	41,989	13,620	13,620	13,620	13,620	94,250	33,588	35,703
Total sources of capital funds	**104,583**	108,748	88,657	58,461	58,461	58,461	58,461	140,040	80,918	86,537
Financial position										
Total current assets	**163,963**	199,747	266,137	292,416	292,416	292,416	292,416	415,362	428,632	451,212
Total non current assets	**496,886**	515,408	547,692	1,118,890	1,118,890	1,118,890	1,118,890	954,833	972,001	1,058,538
Total current liabilities	**31,481**	48,454	61,524	36,703	35,814	35,814	35,814	17,073	19,115	22,180
Total non current liabilities	**20,466**	22,553	24,943	22,938	22,938	22,938	22,938	23,300	23,750	14,200
Community wealth/Equity	**608,902**	644,148	727,363	1,351,665	1,352,554	1,352,554	1,352,554	1,329,822	1,357,768	1,473,370
Cash flows										
Net cash from (used) operating	**62,855**	101,849	394,867	43,953	43,953	43,953	43,953	4,392	16,736	18,155
Net cash from (used) investing	**(48,929)**	(57,296)	(325,029)	(58,461)	(58,461)	(58,461)	(58,461)	(94,250)	(32,635)	(34,690)
Net cash from (used) financing	**(640)**	1,354	(456)	(1,700)	(1,700)	(1,700)	(1,700)	–	–	–
Cash/cash equivalents at the year end	**116,038**	161,945	231,327	211,471	211,471	211,471	211,471	137,821	121,922	105,386
Cash backing/surplus reconciliation										
Cash and investments available	**116,038**	161,945	231,327	222,606	222,606	222,606	222,606	344,962	357,962	371,162
Application of cash and investments	**(2,753)**	34,870	37,993	(210)	(210)	(210)	(210)	(25,702)	(23,690)	(26,429)
Balance - surplus (shortfall)	**118,791**	127,074	193,334	222,816	222,816	222,816	222,816	370,664	381,652	397,591
Asset management										
Asset register summary (WDV)	**496,886**	515,408	546,980	600,089	600,089	600,089	600,089	741,029	757,148	841,988
Depreciation	**17,854**	32,039	27,695	30,570	30,570	30,570	30,570	31,500	32,000	33,000
Renewal and Upgrading of Existing Assets	**–**	–	–	–	–	–	–	–	–	–
Repairs and Maintenance	**7,857**	14,185	13,878	23,718	23,718	23,718	23,718	17,500	15,000	16,000
Free services										
Cost of Free Basic Services provided	**–**	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	**–**	–	–	–	–	–	–	–	–	–
Households below minimum service level										
Water:	2	2	2	2	2	2	2	2	2	2
Sanitation/sewerage:	32	32	32	32	32	32	32	32	32	32
Energy:	6	6	6	6	6	6	6	6	6	6
Refuse:	45	45	45	45	45	45	45	45	45	45

Table A2 Budget Financial Performance (functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional										
Governance and administration		**128 908**	**137 438**	**246 663**	**237 967**	**237 967**	**237 967**	**259 168**	**270 767**	**284 096**
Executive and council		53 383	51 256	179 077	176 523	176 523	176 523	195 082	206 633	219 311
Finance and administration		75 525	86 182	67 586	61 444	61 444	61 444	64 086	64 134	64 785
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**15 862**	**16 818**	**1 129**	**1 501**	**1 501**	**1 501**	**1 605**	**1 680**	**1 760**
Community and social services		6 459	8 697	1 129	1 501	1 501	1 501	1 605	1 680	1 760
Sport and recreation		9 403	8 121	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**55 835**	**77 875**	**48 867**	**47 287**	**47 287**	**47 287**	**48 224**	**50 853**	**54 560**
Planning and development		7 810	14 491	44	612	612	612	620	677	685
Road transport		48 025	63 384	48 823	46 675	46 675	46 675	47 604	50 176	53 875
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**46 660**	**42 832**	**8 101**	**9 748**	**9 748**	**9 748**	**10 540**	**11 517**	**12 460**
Energy sources		12 010	15 556	2 512	3 538	3 538	3 538	4 006	4 567	5 160
Water management		5 230	3 241	766	842	842	842	912	925	975
Waste water management		9 891	9 859	1 907	2 063	2 063	2 063	2 122	2 225	2 325
Waste management		19 529	14 176	2 917	3 305	3 305	3 305	3 500	3 800	4 000
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional	2	**247 264**	**274 963**	**304 760**	**296 503**	**296 503**	**296 503**	**319 537**	**334 817**	**352 877**
Expenditure - Functional										
Governance and administration		**104 361**	**166 647**	**191 288**	**170 268**	**170 268**	**170 268**	**240 116**	**251 449**	**265 027**
Executive and council		35 182	39 303	114 850	70 560	70 560	70 560	161 189	169 549	180 138
Finance and administration		69 178	127 343	76 438	99 708	99 708	99 708	78 927	81 900	84 889
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**9 472**	**10 653**	**3 697**	**21 343**	**21 343**	**21 343**	**7 742**	**7 807**	**7 807**
Community and social services		3 619	4 840	3 387	12 613	12 613	12 613	5 649	5 700	5 700
Sport and recreation		5 854	5 813	309	8 730	8 730	8 730	2 093	2 107	2 107
Public safety		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**19 310**	**21 879**	**8 047**	**23 627**	**23 627**	**23 627**	**5 703**	**6 045**	**6 430**
Planning and development		5 513	6 014	3 470	7 355	7 355	7 355	1 231	1 439	1 639
Road transport		13 797	15 865	4 577	16 273	16 273	16 273	4 472	4 607	4 792
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**32 113**	**40 539**	**18 527**	**48 198**	**48 198**	**48 198**	**19 863**	**20 384**	**20 442**
Energy sources		11 745	17 137	16 256	21 958	21 958	21 958	15 308	15 711	15 709
Water management		1 564	2 151	706	2 950	2 950	2 950	2 270	2 297	2 307
Waste water management		6 682	9 385	358	8 969	8 969	8 969	1 200	1 220	1 250
Waste management		12 122	11 866	1 207	14 321	14 321	14 321	1 085	1 156	1 176
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**165 256**	**239 718**	**221 559**	**263 437**	**263 437**	**263 437**	**273 424**	**285 685**	**299 706**
Surplus/(Deficit) for the year		**82 008**	**35 246**	**83 201**	**33 067**	**33 067**	**33 067**	**46 113**	**49 132**	**53 171**

Table A3 Budget Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote	1									
Vote 1 - Community and Social Services		6 459	8 697	1 129	1 501	1 501	1 501	1 605	1 680	1 760
Vote 2 - Energy Sources		12 010	15 556	2 512	3 538	3 538	3 538	4 006	4 567	5 160
Vote 3 - Executive and Council		53 383	51 256	179 077	176 523	176 523	176 523	195 082	206 633	219 311
Vote 4 - Finance and Administration		75 525	86 182	67 586	61 444	61 444	61 444	64 086	64 134	64 785
Vote 5 - Planning and Development		7 810	14 491	44	612	612	612	620	677	685
Vote 6 - Road Transport		48 025	63 384	48 823	46 675	46 675	46 675	47 604	50 176	53 875
Vote 7 - Sports and Recreation		9 403	8 121	–	–	–	–	–	–	–
Vote 8 - Waste Managemnt		19 529	14 176	2 917	3 305	3 305	3 305	3 500	3 800	4 000
Vote 9 - Waste Water Management		9 891	9 859	1 907	2 063	2 063	2 063	2 122	2 225	2 325
Vote 10 - Water Managemnt		5 230	3 241	766	842	842	842	912	925	975
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**247 264**	**274 963**	**304 760**	**296 503**	**296 503**	**296 503**	**319 537**	**334 817**	**352 877**
Expenditure by Vote ***to be appropriated***	1									
Vote 1 - Community and Social Services		3 619	4 840	3 387	12 613	12 613	12 613	5 649	5 700	5 700
Vote 2 - Energy Sources		11 745	17 137	16 256	21 958	21 958	21 958	15 308	15 711	15 709
Vote 3 - Executive and Council		35 182	39 303	114 850	70 560	70 560	70 560	161 189	169 549	180 138
Vote 4 - Finance and Administration		69 178	127 343	76 438	99 708	99 708	99 708	78 927	81 900	84 889
Vote 5 - Planning and Development		5 513	6 014	3 470	7 355	7 355	7 355	1 231	1 439	1 639
Vote 6 - Road Transport		13 797	15 865	4 577	16 273	16 273	16 273	4 472	4 607	4 792
Vote 7 - Sports and Recreation		5 854	5 813	309	8 730	8 730	8 730	2 093	2 107	2 107
Vote 8 - Waste Managemnt		12 122	11 866	1 207	14 321	14 321	14 321	1 085	1 156	1 176
Vote 9 - Waste Water Management		6 682	9 385	358	8 969	8 969	8 969	1 200	1 220	1 250
Vote 10 - Water Managemnt		1 564	2 151	706	2 950	2 950	2 950	2 270	2 297	2 307
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**165 256**	**239 718**	**221 559**	**263 437**	**263 437**	**263 437**	**273 424**	**285 685**	**299 706**
Surplus/(Deficit) for the year	2	**82 008**	**35 246**	**83 201**	**33 067**	**33 067**	**33 067**	**46 113**	**49 132**	**53 171**

Table A4 Budget Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	14 278	26 849	40 166	38 500	38 500	38 500	38 500	38 500	38 500	38 500
Service charges - electricity revenue	2	2 913	2 501	2 508	3 518	3 518	3 518	3 518	4 006	4 567	5 160
Service charges - water revenue	2	767	645	765	842	842	842	842	890	900	950
Service charges - sanitation revenue	2	1 893	1 721	1 900	2 043	2 043	2 043	2 043	2 100	2 200	2 300
Service charges - refuse revenue	2	2 685	2 771	2 917	3 285	3 285	3 285	3 285	3 500	3 800	4 000
Rental of facilities and equipment		361	484	448	596	596	596	596	630	650	680
Interest earned - external investments		9 011	12 442	15 622	11 500	11 500	11 500	11 500	12 200	12 500	12 700
Interest earned - outstanding debtors		1 853	2 037	2 379	6 714	6 714	6 714	6 714	2 400	2 800	3 000
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		3 271	3 153	4 097	–	–	–	–	5 000	5 000	5 000
Licences and permits		–	–	–	–	–	–	–	–	–	–
Agency services					–	–	–	–	–	–	–
Transfers and subsidies		175 285	168 560	176 760	182 135	182 135	182 135	182 135	201 651	212 455	225 315
Other revenue	2	1 769	9 536	10 529	2 129	2 129	2 129	2 129	2 441	2 684	2 948
Gains on disposal of PPE					400	400	400	400	450	500	500
Total Revenue (excluding capital transfers and contributions)		**214 085**	**230 699**	**258 091**	**251 662**	**251 662**	**251 662**	**251 662**	**273 768**	**286 555**	**301 053**
Expenditure By Type											
Employee related costs	2	71 598	72 956	74 819	95 554	95 554	95 554	95 554	103 676	113 784	126 300
Remuneration of councillors		17 691	15 653	18 092	19 347	19 347	19 347	19 347	20 701	22 150	23 700
Debt impairment	3	(7 144)	33 394	8 356	3 000	3 000	3 000	3 000	3 500	4 000	4 500
Depreciation & asset impairment	2	17 854	32 039	27 695	30 570	30 570	30 570	30 570	31 500	32 000	33 000
Finance charges		1 635	1 595	2 303	238	238	238	238	1 232	1 321	1 400
Bulk purchases	2	3 209	3 302	3 289	4 092	4 092	4 092	4 092	4 500	5 000	5 500
Other materials	8	7 857	14 185	13 878	23 718	23 718	23 718	23 718	14 500	15 000	16 000
Contracted services		13 697	17 250	17 865	21 757	21 757	21 757	21 757	31 725	29 915	33 825
Transfers and subsidies		6 794	12 742	9 308	12 909	12 909	12 909	12 909	13 681	13 156	13 541
Other expenditure	4, 5	32 025	36 125	43 287	52 253	52 253	52 253	52 253	56 684	56 884	53 314
Loss on disposal of PPE		41	477	2 665							
Total Expenditure		**165 256**	**239 718**	**221 559**	**263 437**	**263 437**	**263 437**	**263 437**	**281 699**	**293 210**	**311 081**
Surplus/(Deficit)		**48 829**	**(9 019)**	**36 533**	**(11 775)**	**(11 775)**	**(11 775)**	**(11 775)**	**(7 931)**	**(6 654)**	**(10 028)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		33 179	44 265	46 668	44 841	44 841	44 841	44 841	45 790	48 283	51 847
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		**82 008**	**35 246**	**83 201**	**33 067**	**33 067**	**33 067**	**33 067**	**37 859**	**41 629**	**41 819**
Taxation											
Surplus/(Deficit) after taxation		**82 008**	**35 246**	**83 201**	**33 067**	**33 067**	**33 067**	**33 067**	**37 859**	**41 629**	**41 819**
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		**82 008**	**35 246**	**83 201**	**33 067**	**33 067**	**33 067**	**33 067**	**37 859**	**41 629**	**41 819**
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		**82 008**	**35 246**	**83 201**	**33 067**	**33 067**	**33 067**	**33 067**	**37 859**	**41 629**	**41 819**

Table A5 Capital Expenditure Budget by vote and funding - Five Year Capital Investment Programme

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - Community and Social Services		–	–	–	–	–	–	–	–	–	–
Vote 2 - Energy Sources		–	–	–	–	–	–	–	–	–	–
Vote 3 - Executive and Council		–	–	–	–	–	–	–	–	–	–
Vote 4 - Finance and Administration		–	–	–	–	–	–	–	–	–	–
Vote 5 - Planning and Development		–	–	–	–	–	–	–	–	–	–
Vote 6 - Road Transport		–	–	–	–	–	–	–	–	–	–
Vote 7 - Sports and Recreation		–	–	–	–	–	–	–	–	–	–
Vote 8 - Waste Managemnt		–	–	–	–	–	–	–	–	–	–
Vote 9 - Waste Water Management		–	–	–	–	–	–	–	–	–	–
Vote 10 - Water Managemnt		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure *to be appropriated*	2										
Vote 1 - Community and Social Services		30 438	–	270	15 125	15 125	15 125	15 125	1 666	1 793	1 925
Vote 2 - Energy Sources		–	–	–	9 780	9 780	9 780	9 780	5 100	5 457	5 839
Vote 3 - Executive and Council		–	–	89	3 029	3 029	3 029	3 029	3 200	3 424	3 435
Vote 4 - Finance and Administration		7 753	7 159	1 412	610	610	610	610	3 000	3 210	3 435
Vote 5 - Planning and Development		–	–	55	20	20	20	20	500	535	572
Vote 6 - Road Transport		66 393	101 589	86 113	15 324	15 324	15 324	15 324	115 474	54 622	58 623
Vote 7 - Sports and Recreation		–	–	453	8 904	8 904	8 904	8 904	1 300	1 391	1 488
Vote 8 - Waste Managemnt		–	–	200	4 370	4 370	4 370	4 370	5 800	6 206	6 640
Vote 9 - Waste Water Management		–	–	65	1 300	1 300	1 300	1 300	3 000	3 210	3 435
Vote 10 - Water Managemnt		–	–	–	–	–	–	–	1 000	1 070	1 145
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**104 583**	**108 748**	**88 657**	**58 461**	**58 461**	**58 461**	**58 461**	**140 040**	**80 918**	**86 537**
Total Capital Expenditure - Vote		**104 583**	**108 748**	**88 657**	**58 461**	**58 461**	**58 461**	**58 461**	**140 040**	**80 918**	**86 537**
Capital Expenditure - Functional											
Governance and administration		**7 753**	**7 159**	**1 501**	**3 639**	**3 639**	**3 639**	**3 639**	**6 200**	**6 634**	**6 869**
Executive and council				89	3 029	3 029	3 029	3 029	3 200	3 424	3 435
Finance and administration		7 753	7 159	1 412	610	610	610	610	3 000	3 210	3 435
Internal audit											
Community and public safety		**30 438**	**–**	**724**	**24 029**	**24 029**	**24 029**	**24 029**	**2 966**	**3 184**	**3 413**
Community and social services		30 438	–	270	22 929	22 929	22 929	22 929	2 400	1 793	1 925
Sport and recreation				453	1 100	1 100	1 100	1 100	566	1 391	1 488
Public safety											
Housing											
Health											
Economic and environmental services		**66 393**	**101 589**	**86 167**	**15 344**	**15 344**	**15 344**	**15 344**	**115 974**	**55 157**	**59 196**
Planning and development				55	20	20	20	20	500	535	572
Road transport		66 393	101 589	86 113	15 324	15 324	15 324	15 324	115 474	54 622	58 623
Environmental protection											
Trading services		**–**	**–**	**265**	**15 450**	**15 450**	**15 450**	**15 450**	**14 900**	**15 943**	**17 059**
Energy sources		–	–	–	9 780	9 780	9 780	9 780	5 100	5 457	5 839
Water management		–	–	–	600	600	600	600	1 000	1 070	1 145
Waste water management		–	–	65	700	700	700	700	3 000	3 210	3 435
Waste management		–	–	200	4 370	4 370	4 370	4 370	5 800	6 206	6 640
Other											
Total Capital Expenditure - Functional	3	**104 583**	**108 748**	**88 657**	**58 461**	**58 461**	**58 461**	**58 461**	**140 040**	**80 918**	**86 537**
Funded by:											
National Government		93 285	94 777	46 668	44 341	44 341	44 341	44 341	45 224	46 714	50 168
Provincial Government		–	585	–	500	500	500	500	566	616	665
District Municipality		–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**93 285**	**95 363**	**46 668**	**44 841**	**44 841**	**44 841**	**44 841**	**45 790**	**47 330**	**50 834**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		11 299	13 385	41 989	13 620	13 620	13 620	13 620	95 050	33 588	35 703
Total Capital Funding	7	**104 583**	**108 748**	**88 657**	**58 461**	**58 461**	**58 461**	**58 461**	**140 840**	**80 918**	**86 537**

Table A6 Budget Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Current assets											
Cash		9 018	8 977	231 327	11 844	11 844	11 844	11 844	12 000	12 500	13 000
Call investment deposits	1	107 019	152 968	–	210 762	210 762	210 762	210 762	130 321	140 000	140 000
Consumer debtors	1	14 282	23 047	23 531	60 154	60 154	60 154	60 154	60 500	60 700	70 000
Other debtors		26 525	7 574	4 073	2 655	2 655	2 655	2 655	2 700	2 720	2 750
Current portion of long-term receivables											
Inventory	2	7 119	7 182	7 207	7 001	7 001	7 001	7 001	7 200	7 250	7 300
Total current assets		**163 963**	**199 747**	**266 137**	**292 416**	**292 416**	**292 416**	**292 416**	**212 721**	**223 170**	**233 050**
Non current assets											
Long-term receivables											
Investments											
Investment property		21 534	21 534	21 379	21 534	21 534	21 534	21 534	21 534	21 534	21 534
Investment in Associate											
Property, plant and equipment	3	475 077	493 229	525 668	1 096 711	1 096 711	1 096 711	1 096 711	932 655	949 823	1 036 360
Biological											
Intangible		275	645	645	644	644	644	644	644	644	644
Other non-current assets											
Total non current assets		**496 886**	**515 408**	**547 692**	**1 118 890**	**1 118 890**	**1 118 890**	**1 118 890**	**954 833**	**972 001**	**1 058 538**
TOTAL ASSETS		**660 849**	**715 155**	**813 829**	**1 411 306**	**1 411 306**	**1 411 306**	**1 411 306**	**1 167 554**	**1 195 171**	**1 291 588**
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	341	523	639	1 695	1 695	1 695	1 695	1 700	1 720	1 750
Consumer deposits		124	105	95	327	327	327	327	350	370	390
Trade and other payables	4	29 232	45 381	60 565	33 792	33 792	33 792	33 792	15 023	17 025	20 040
Provisions		1 784	2 445	224	889						
Total current liabilities		**31 481**	**48 454**	**61 524**	**36 703**	**35 814**	**35 814**	**35 814**	**17 073**	**19 115**	**22 180**
Non current liabilities											
Borrowing		–	1 172	600	–	–	–	–	–	–	–
Provisions		20 466	21 382	24 343	22 938	22 938	22 938	22 938	23 300	23 750	14 200
Total non current liabilities		**20 466**	**22 553**	**24 943**	**22 938**	**22 938**	**22 938**	**22 938**	**23 300**	**23 750**	**14 200**
TOTAL LIABILITIES		**51 947**	**71 007**	**86 467**	**59 641**	**58 752**	**58 752**	**58 752**	**40 373**	**42 865**	**36 380**
NET ASSETS	5	**608 902**	**644 148**	**727 363**	**1 351 665**	**1 352 554**	**1 352 554**	**1 352 554**	**1 127 181**	**1 152 306**	**1 255 208**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		608 902	644 148	727 363	1 351 665	1 352 554	1 352 554	1 352 554	1 329 822	1 357 768	1 473 370
Reserves	4	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	5	**608 902**	**644 148**	**727 363**	**1 351 665**	**1 352 554**	**1 352 554**	**1 352 554**	**1 329 822**	**1 357 768**	**1 473 370**

Table A7 Budget Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		15 821	–	38 067	25 025	25 025	25 025	25 025	26 950	26 950	26 950
Service charges		6 104	8 232	6 407	6 297	6 297	6 297	6 297	8 138	8 956	9 417
Other revenue		1 425	8 827	9 258	3 437	3 437	3 437	3 437	3 232	3 321	3 579
Government - operating	1	143 587	168 023	173 956	182 420	182 420	182 420	182 420	201 651	212 455	225 315
Government - capital	1	36 303	54 549	62 484	45 141	45 141	45 141	45 141	–	–	–
Interest		10 864	14 479	18 001	11 500	11 500	11 500	11 500	14 120	14 740	15 100
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(142 819)	(150 666)	77 433	(216 720)	(216 720)	(216 720)	(216 720)	(230 286)	(235 208)	(247 265)
Finance charges		(1 635)	(1 595)	(2 303)	(238)	(238)	(238)	(238)	(1 232)	(1 321)	(1 400)
Transfers and Grants	1	(6 794)	–	11 564	(12 909)	(12 909)	(12 909)	(12 909)	(13 681)	(13 156)	(13 541)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**62 855**	**101 849**	**394 867**	**43 953**	**43 953**	**43 953**	**43 953**	**8 892**	**16 736**	**18 155**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE			1 039	(1 688)					45 790	48 283	51 847
Decrease (Increase) in non-current debtors									–	–	–
Decrease (increase) other non-current receivables									–	–	–
Decrease (increase) in non-current investments									–	–	–
Payments											
Capital assets		(48 929)	(58 335)	(323 340)	(58 461)	(58 461)	(58 461)	(58 461)	(140 040)	(80 918)	(86 537)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(48 929)**	**(57 296)**	**(325 029)**	**(58 461)**	**(58 461)**	**(58 461)**	**(58 461)**	**(94 250)**	**(32 635)**	**(34 690)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans									–	–	–
Borrowing long term/refinancing									–	–	–
Increase (decrease) in consumer deposits									–	–	–
Payments											
Repayment of borrowing		(640)	1 354	(456)	(1 700)	(1 700)	(1 700)	(1 700)	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(640)**	**1 354**	**(456)**	**(1 700)**	**(1 700)**	**(1 700)**	**(1 700)**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**13 285**	**45 907**	**69 382**	**(16 208)**	**(16 208)**	**(16 208)**	**(16 208)**	**(85 358)**	**(15 899)**	**(16 535)**
Cash/cash equivalents at the year begin:	2	**102 753**	**116 038**	**161 945**	**227 678**	**227 678**	**227 678**	**227 678**	**227 678**	**142 321**	**126 422**
Cash/cash equivalents at the year end:	2	**116 038**	**161 945**	**231 327**	**211 471**	**211 471**	**211 471**	**211 471**	**142 321**	**126 422**	**109 886**

Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash and investments available											
Cash/cash equivalents at the year end	1	116 038	161 945	231 327	211 471	211 471	211 471	211 471	142 321	126 422	109 886
Other current investments > 90 days		(0)	0	(0)	11 136	11 136	11 136	11 136	0	26 078	43 114
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**116 038**	**161 945**	**231 327**	**222 606**	**222 606**	**222 606**	**222 606**	**142 321**	**152 500**	**153 000**
Application of cash and investments											
Unspent conditional transfers		–	–	–	12 162	12 162	12 162	12 162	–	–	–
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2										
Other working capital requirements	3	(2 753)	34 870	37 993	(12 373)	(12 373)	(12 373)	(12 373)	(25 702)	(23 690)	(26 429)
Other provisions									344	351	351
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**(2 753)**	**34 870**	**37 993**	**(210)**	**(210)**	**(210)**	**(210)**	**(25 358)**	**(23 339)**	**(26 078)**
Surplus(shortfall)		**118 791**	**127 074**	**193 334**	**222 816**	**222 816**	**222 816**	**222 816**	**167 679**	**175 839**	**179 078**

Table A9 Asset Management

TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	496 886	515 408	546 980	600 089	600 089	600 089	741 029	757 148	841 988
EXPENDITURE OTHER ITEMS		**25 711**	**46 223**	**41 573**	**54 288**	**54 288**	**54 288**	**46 000**	**47 000**	**49 000**
Depreciation	7	17 854	32 039	27 695	30 570	30 570	30 570	31 500	32 000	33 000
Repairs and Maintenance by Asset Class	3	**7 857**	**14 185**	**13 878**	**23 718**	**23 718**	**23 718**	**14 500**	**15 000**	**16 000**
Roads Infrastructure		873	571	1 388	3 200	3 200	3 200	500	1 000	2 000
Storm water Infrastructure		–	–	–	–	–	–	1 000	1 000	1 000
Electrical Infrastructure		–	5 224	5 214	5 000	5 000	5 000	2 000	2 000	2 000
Water Supply Infrastructure		–	482	176	1 800	1 800	1 800	1 000	1 000	1 000
Sanitation Infrastructure		2 910	3 461	270	1 800	1 800	1 800	1 000	1 000	1 000
Solid Waste Infrastructure		–	–	–	–	–	–	2 000	2 000	2 000
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***3 782***	***9 738***	***7 048***	***11 800***	***11 800***	***11 800***	***7 500***	***8 000***	***9 000***
Community Facilities		–	–	–	3 550	3 550	3 550	750	750	750
Sport and Recreation Facilities		–	–	–	1 070	1 070	1 070	2 000	2 000	2 000
Community Assets		**–**	**–**	**–**	***4 620***	***4 620***	***4 620***	***2 750***	***2 750***	***2 750***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		1 981	1 774	3 858	2 000	2 000	2 000	1 250	1 250	1 250
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***1 981***	***1 774***	***3 858***	***2 000***	***2 000***	***2 000***	***1 250***	***1 250***	***1 250***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**1 000**	**1 000**	**1 000**
Furniture and Office Equipment		**–**	**904**	**92**	**550**	**550**	**550**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**2 095**	**1 769**	**2 879**	**4 748**	**4 748**	**4 748**	**2 000**	**2 000**	**2 000**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL EXPENDITURE OTHER ITEMS		**25 711**	**46 223**	**41 573**	**54 288**	**54 288**	**54 288**	**46 000**	**47 000**	**49 000**

Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Household service targets	1									
Water:										
Piped water inside dwelling		4 869	4 869	4 869	4 869	4 869	4 869	4 869	4 869	4 869
Piped water inside yard (but not in dwelling)		5 011	5 011	5 011	5 011	5 011	5 011	5 011	5 011	5 011
Using public tap (at least min.service level)	2	24 868	24 868	24 868	24 868	24 868	24 868	24 868	24 868	24 868
Other water supply (at least min.service level)	4	12 695	12 695	12 695	12 695	12 695	12 695	12 695	12 695	12 695
Minimum Service Level and Above sub-total		47 443	47 443	47 443	47 443	47 443	47 443	47 443	47 443	47 443
Using public tap (< min.service level)	3	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168	1 168
Below Minimum Service Level sub-total		2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343
Total number of households	5	**49 786**	**49 786**	**49 786**	**49 786**	**49 786**	**49 786**	**49 786**	**49 786**	**49 786**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4 394	4 394	4 394	4 394	4 394	4 394	4 394	4 394	4 394
Flush toilet (with septic tank)		594	594	594	594	594	594	594	594	594
Chemical toilet		239	239	239	239	239	239	239	239	239
Pit toilet (ventilated)		14 112	14 112	14 112	14 112	14 112	14 112	14 112	14 112	14 112
Other toilet provisions (> min.service level)		480	480	480	480	480	480	480	480	480
Minimum Service Level and Above sub-total		19 819	19 819	19 819	19 819	19 819	19 819	19 819	19 819	19 819
Bucket toilet		68	68	68	68	68	68	68	68	68
Other toilet provisions (< min.service level)		27 323	27 323	27 323	27 323	27 323	27 323	27 323	27 323	27 323
No toilet provisions		5 061	5 061	5 061	5 061	5 061	5 061	5 061	5 061	5 061
Below Minimum Service Level sub-total		32 452	32 452	32 452	32 452	32 452	32 452	32 452	32 452	32 452
Total number of households	5	**52 271**	**52 271**	**52 271**	**52 271**	**52 271**	**52 271**	**52 271**	**52 271**	**52 271**
Energy:										
Electricity (at least min.service level)		48 460	48 460	48 460	48 460	48 460	48 460	48 460	48 460	48 460
Electricity - prepaid (min.service level)		42 956	42 956	42 956	42 956	42 956	42 956	42 956	42 956	42 956
Minimum Service Level and Above sub-total		91 416	91 416	91 416	91 416	91 416	91 416	91 416	91 416	91 416
Electricity (< min.service level)		152	152	152	152	152	152	152	152	152
Electricity - prepaid (< min. service level)		5 659	5 659	5 659	5 659	5 659	5 659	5 659	5 659	5 659
Other energy sources		–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total		5 811	5 811	5 811	5 811	5 811	5 811	5 811	5 811	5 811
Total number of households	5	**97 227**	**97 227**	**97 227**	**97 227**	**97 227**	**97 227**	**97 227**	**97 227**	**97 227**
Refuse:										
Removed at least once a week		–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total		–	–	–	–	–	–	–	–	–
Removed less frequently than once a week		108	108	108	108	108	108	108	108	108
Using communal refuse dump		372	372	372	372	372	372	372	372	372
Using own refuse dump		40 072	40 072	40 072	40 072	40 072	40 072	40 072	40 072	40 072
Other rubbish disposal		4 159	4 159	4 159	4 159	4 159	4 159	4 159	4 159	4 159
No rubbish disposal		305	305	305	305	305	305	305	305	305
Below Minimum Service Level sub-total		45 016	45 016	45 016	45 016	45 016	45 016	45 016	45 016	45 016
Total number of households	5	**45 016**	**45 016**	**45 016**	**45 016**	**45 016**	**45 016**	**45 016**	**45 016**	**45 016**

PART 3 – SUPPORTING DOCUMENTANTION

3.1 Budget Assumptions

The municipality took note of the STATSSA data on consumer price inflation when projecting revenue and expenditure for the 2019/20 MTREF, according to the data:

Consumer inflation dropped to 4.0% in January 2019 from 4.5% in December 2018. This is the lowest annual rate since March 2018, when headline inflation came in at 3.8%.

The actual index level is now lower than it was in October 2018, according to Stats SA's latest *Consumer Price Index* release*.* This means that, on average, consumer prices in January 2019 were lower than they were in October 2018.

Consumer inflation edged up slightly from 4.0% in January 2019 to 4.1% in February 2019, remaining firmly within the South African Reserve Bank (SARB) inflation target range of 3%–6%. Notable drivers behind the rise were medical insurance and transport costs

The drop in consumer inflation over the past few months is primarily the result of a series of cuts in the fuel price. Fuel has a hefty share of 4.6% of the total CPI, which means that changes in the fuel price easily influence month-to-month changes in the headline figure

(d) 3.2 Alignment of Budget with IDP

Greater Taung Local Municipality has adopted the Turn-Around Strategy approach to inform both the IDP and resource allocation (budget process). Integrated Development Plan is the principal strategic planning tool that guides and informs all planning, development and decision-making in the municipality. Poverty eradication and job creation are critical ingredients of sustainable economic development. The integrated development plan has a number of clear objectives and intended impacts such as consultative processes, strategic process and implementation-oriented processes. The primary objective of the IDP is to accelerate service delivery by providing a framework for economic and social development.

Greater Taung Local Municipality's development plan needs are aligned with National and Provincial initiatives to ensure optimal impact from the combined efforts of government. In this regard there are five critical elements: Accelerated and Shared Growth-South Africa (ASGI-SA), National Spatial Development Perspective (NSDP), National Strategy for Sustainable Development (NSSD), Provincial Growth and Development Strategy (PGDS) and Provincial Spatial Development Framework (PSDF). All these feed into and influence the Integrated Development Plan.

Municipal Transformation and Organizational Development

This key performance area focuses on the availability and implementation of programmes that transform the municipality to cope with the ongoing and ever-changing community needs as well as being a learning organization. Institutional transformation is necessary condition to achieve the strategic objectives of the developmental governance. The key performance indicators under this key performance area as follows:

- Organizational design (Organogram that is linked to the organizational strategy)
- Employment Equity issues.
- Skills Development (Institutional Skills Development)
- Integrated Development Planning (Integration of strategic frameworks)
- Performance Management System
- Administrative and institutional Systems and structures

(e) Infrastructure Development and Services Delivery

The delivery of basic services and provision of infrastructure is the most important element of poverty eradication. The council noted the fact that the provisions of economic and social infrastructure to communities facilitate the local economic development. This key performance area focus on services rendered directly to the communities, such as water, sanitation, electricity, solid waste management, environmental management, roads, housing and community facilities. The council has resolved to accelerate the provision of these services, especially water, sanitation and electricity through a three-year budgeting cycle.

(f) Local Economic Development

This key performance area focuses on the measure that the municipality will apply to promote the local economy. The measures such as how to implement the supply chain management in terms of SMME development, Broad Based Black Economic Empowerment, Poverty alleviation initiatives and job creation initiatives. It further puts emphasis on the attraction and retention of investment, SMME support, provision of basic needs, skills development and the implementation of the affirmative procurement framework and labour intensive program.

We have identified competitive advantages to bolster “logistic hub initiative”. These include implementation of the inner urban renewal program, initiating of the regional shopping centre, the regional transport hub and agro-processing, mineral beneficiation centre and the international convention centre. We are implementing Extended Public Works Program to facilitate economic growth, skills development and acceleration of infrastructure investment.

Municipal Finance Viability and Management

Council has adopted sustainability as one of the key performance areas. This key performance area puts emphasis on the interconnection between the institutional, social, environmental and financial arrangement of the implementation of any program and project in the municipality. Sustainability in terms of the above-mentioned aspects informs the action plans of the municipality to ensure the provision and maintenance of sustainable infrastructure to communities.

(g) Good Governance and Public Participation

It focuses primarily on the development and implementation of the systems and procedures that will ensure that the municipality promotes good governance and public participation in terms of the constitutional mandate. The core objective of this key performance area is to mobilize and empower local communities to take control of the process of social transformation. The most key performance indicators under this key performance area are as follows:

- Availability of communication strategy
- Citizen/customer satisfaction survey
- Service delivery improvement program
- Functional Ward Committee System
- Council System
- Corporate Governance (Audit Committee, Performance Audit Committee, Anti-Corruption Strategy and Policy)
- Internal Audit

The core objective of this Key Performance Area is to ensure that we meet the needs of today without diminishing the capacity of future generations to meet theirs. Sustainable development implies a broad view of human welfare, a long-term perspective about the consequences of today's activities, and global co-operation to reach viable solutions. It is within this context that the Council has resolved to adopt best practices in all sectors to inform all development activities for sustainable development.

Core functions and Services provided

Section 152 of the **Constitution of the Republic of South Africa** – Act 108 of 1996 summarises the objects of Local Government as follows:

a. To provide democratic and accountable government to local communities;
b. To ensure the provision of services to communities in a sustainable manner;
c. To promote social and economic development;
d. To promote a safe and healthy environment; and
e. To encourage the involvement of communities and community organisations in the matters of Local Government.

Development Duties of Municipalities:

A Municipality must:

a. Structure and manage its administration and budgeting and planning processes to give priority to basic needs of the community and to promote the social and economic development of the community and;
b. Participate in national and provincial development programmes.

In order to give effect to the above-mentioned, Council has determined five (5) Key Performance Areas namely:

1. Municipal Transformation and Organisational Development
2. Infrastructure Development and Services Delivery
3. Promotion of Local Economic Development
4. Municipal Finance Viability and Management
5. Good Governance and Public Participation

3.3 Budget funding

		Investments of Greater Taung Municipality					**R 43,464.00**			*Confidential*
Bank	Account nr	Purpose of Investme	Vote-9301			Open balance	Interst	Inter Acc Transfers	Deposited	Bank Balance
ABSA	2065098656	Fixed Deposit	R 9,304.00	95Days	R 43,480.00	R 65,435.88	R 473.75	R -	R -	R 65,909.63
ABSA	2064601519	Fixed Deposit	R 9,313.00	95Days	R 43,480.00	R 2,951,928.02	R 21,368.89	R -	R -	R 2,973,296.91
ABSA	2063813884	Fixed Deposit	R 9,301.00	95Days	R 43,480.00	R 12,967,217.25	R 93,882.42	R -	R -	R 13,061,099.67
ABSA	2063507897	Fixed Deposit	R 9,302.00	95Days	R 43,480.00	R 6,953,981.35	R 50,346.70	R -	R -	R 7,004,328.05
ABSA	2063813842	Fixed Deposit	R 9,315.00	95Days	R 43,480.00	R 4,227,758.15	R 30,608.90	R -	R -	R 4,258,367.05
ABSA	2063484566	Fixed deposit	R 9,316.00	95Days	R 43,480.00	R 8,905,610.88	R 64,476.46	R -	R -	R 8,970,087.34
ABSA	2066023614	Fixed Deposit	R 9,318.00	8Days	R 43,107.00	R 186,245,984.83	R 1,419,086.36	R -	R 30,000,000.00	R 217,665,071.19
ABSA	2065986332	Fixed Deposit	R 9,321.00	95Days	R 43,480.00	R 2,242,924.15	R 16,238.73	R -	R -	R 2,259,162.88
Standard	04 8560065004	32 Day Call Account	R 9,309.00	32 call	R 43,480.00	R 859,074.09	R -	R -	R -	R 859,074.09
FNB	74089028507	Fixed Deposit	R 9,305.00	63Days	R 43,470.00	R 3,135,685.74	R 52,189.84	R -	R -	R 3,187,875.58
Nedbank	160777769921	88Day Prime Select	R 9,306.00	90Days	R 43,480.00	R 682,245.03	R 4,102.73	R -	R -	R 686,347.76
Nedbank	160777769922	88Day Prime Select	R 9,320.00	90Days	R 43,480.00	R 2,117,243.29	R 12,732.21	R -	R -	R 2,129,975.50
Nedbank	160777769923	88Day Prime Select	R 9,310.00	90Days	R 43,480.00	R 2,359,674.35	R 14,190.09	R -	R -	R 2,373,864.44
Nedbank	160777769924	88Day Prime Select	R 9,312.00	90Days	R 43,480.00	R 117,954.30	R 709.33	R -	R -	R 118,663.63
Nedbank	160777769925	88Day Prime Select	R 9,307.00	90Days	R 43,480.00	R 87,083.34	R 523.68	R -	R -	R 87,607.02
Nedbank	160777769928	88Day Prime Select	R 9,308.00	90Days	R 43,480.00	R 70,145.91	R 421.83	R -	R -	R 70,567.74
Nedbank	37667500223	32 Call Deposit	R 9,311.00	32 call	R 43,480.00	R 17,990.65	R 81.30	R -	R -	R 18,071.95
		Total				R 234,007,937.21	R 1,781,433.22	R -	R 30,000,000.00	R 265,789,370.43
CHEQUE ACCOUNTS						**OPENING BALANCE**	**INTEREST**	**BANK CHARGES**	**MOVEMENT**	**CLOSING BALANCE**
ABSA	2650560046	CHEQUE ACCOUNT				R 9,646,966.18	R 77,998.44	-R 14,574.57	R 12,875,081.67	R 22,585,471.72

The municipality's cash and cash-equivalents includes: short-term investments and cash in the bank, the capital budget from own funding will be derived from short-term investments

3.4 Allocations on grants made by the municipality

Greater Taung Local Municipality does not allocate any grants to any organ of state or municipality

3.5 Councillor allowances and employee benefits
Supporting Table SA22 Summary of councillors and staff benefits

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		14,408	12,136		17,045	17,045	17,045	18,238	19,514	20,880
Pension and UIF Contributions		–	–		–	–	–	–	–	–
Medical Aid Contributions		–	–		–	–	–	–	–	–
Motor Vehicle Allowance		–	–		–	–	–	–	–	–
Cellphone Allowance		1,245	1,238		2,302	2,302	2,302	2,463	2,635	2,820
Housing Allowances		–	–		–	–	–	–	–	–
Other benefits and allowances		–	4,318		–	–	–	–	–	–
Sub Total - Councillors		**15,653**	**17,692**	**–**	**19,347**	**19,347**	**19,347**	**20,701**	**22,150**	**23,700**
% increase	4		**13.0%**	**(100.0%)**	**–**	**–**	**–**	**7.0%**	**7.0%**	**7.0%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3,655	2,032	2,907	7,837	7,837	7,837	8,504	9,333	10,359
Pension and UIF Contributions		7	4	5	–	–	–	–	–	–
Medical Aid Contributions		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	510	510	321	–	–	–	–	–	–
Cellphone Allowance	3	40	23	37	672	672	672	729	800	888
Housing Allowances	3	–	–	–	–	–	–	–	–	–
Other benefits and allowances	3	229	136	273				–	–	–
Payments in lieu of leave		–	–	–	–	–	–	–	–	–
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**4,441**	**2,705**	**3,542**	**8,509**	**8,509**	**8,509**	**9,232**	**10,132**	**11,247**
% increase	4		**(39.1%)**	**31.0%**	**140.2%**	**–**	**–**	**8.5%**	**9.8%**	**11.0%**
Other Municipal Staff										
Basic Salaries and Wages		41,973	45,125	47,841	57,048	57,048	57,048	61,897	67,932	75,405
Pension and UIF Contributions		7,581	7,846	8,088	10,769	10,769	10,769	11,684	12,824	14,234
Medical Aid Contributions		3,162	3,448	3,224	3,932	3,932	3,932	4,266	4,682	5,197
Overtime		–	–		500	500	500	543	595	661
Performance Bonus		3,209	3,330	3,351	4,794	4,794	4,794	5,201	5,709	6,337
Motor Vehicle Allowance	3	3,609	3,541	3,853	4,550	4,550	4,550	4,937	5,418	6,014
Cellphone Allowance	3	419	343	360	890	890	890	966	1,060	1,176
Housing Allowances	3	586	583	576	673	673	673	730	801	890
Other benefits and allowances	3	1,438	1,825	1,714	853	853	853	926	1,016	1,127
Payments in lieu of leave		5,179	4,211	2,271	3,035	3,035	3,035	3,293	3,614	4,012
Long service awards		–	–	–	–	–	–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**67,157**	**70,251**	**71,277**	**87,044**	**87,044**	**87,044**	**94,443**	**103,651**	**115,053**
% increase	4		**4.6%**	**1.5%**	**22.1%**	**–**	**–**	**8.5%**	**9.8%**	**11.0%**
Total Parent Municipality		**87,250**	**90,648**	**74,820**	**114,900**	**114,900**	**114,900**	**124,376**	**135,933**	**150,000**

Employee related costs increased by 7% in the current financial year as per the bargaining council agreement, clause 6.5 of the agreement in respect of the 2019/20 financial year an stipulates an increment based on the projected CPI percentage for 2019 plus one comma five percent (7% + 1.5%) which adds up to 8.5%. The agreement further stipulates an increase based on the 8.5% plus 1.25% for the 2020/21 financial year. Councillors' remuneration is based on the government gazette that the Minister has promulgated on 21 December 2018, Government Gazette No. 42134 to determine the remuneration of municipal councillors.

3.6 Capital Expenditure

Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CAPITAL EXPENDITURE										
Total New Assets	1	**104,583**	**108,748**	**88,657**	**58,461**	**58,461**	**58,461**	**140,040**	**80,918**	**86,537**
Roads Infrastructure		29,007	18,202	–	15,244	15,244	15,244	48,600	29,746	31,783
Storm water Infrastructure		–	–	–	250	250	250	12,600	7,490	8,014
Electrical Infrastructure		–	–	–	9,880	9,880	9,880	25,750	11,128	11,907
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		37,386	45,111	–	445	445	445	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***66,393***	***63,313***	**–**	***25,819***	***25,819***	***25,819***	***86,950***	***48,364***	***51,704***
Community Facilities		30,438	38,276	70,545	16,414	16,414	16,414	21,690	7,811	8,358
Sport and Recreation Facilities		–	–	9,799	8,004	8,004	8,004	9,000	7,355	7,870
Community Assets		***30,438***	***38,276***	***80,343***	***24,418***	***24,418***	***24,418***	***30,690***	***15,166***	***16,228***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		7,706	6,738	–	2,000	2,000	2,000	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***7,706***	***6,738***	**–**	***2,000***	***2,000***	***2,000***	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		47	421	–	–	–	–	750	803	859
Intangible Assets		***47***	***421***	**–**	**–**	**–**	**–**	***750***	***803***	***859***
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**1,750**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**204**	**995**	**995**	**995**	**2,800**	**4,334**	**4,637**
Machinery and Equipment		**–**	**–**	**755**	**2,730**	**2,730**	**2,730**	**7,250**	**2,782**	**2,977**
Transport Assets		**–**	**–**	**2,382**	**2,000**	**2,000**	**2,000**	**8,800**	**8,346**	**8,930**
Land		**–**	**–**	**4,974**	**500**	**500**	**500**	**1,050**	**1,124**	**1,202**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Infrastructure assets

Roads R 48 600 000
Storm-waters R 12 600 000
Electricity R 25 750 000

Community assets

Community facilities R 21 690 000
Sports and Recreation Facilities R 9 000 000

Movable assets R 21 650 000

Intangible assets R 750 000

3.7 Service delivery and budget implementation plan

The draft Service Delivery and Budget Implementation Plan must be submitted to the Mayor no later than the 14 June 2019 after the final budget.

6.5. SPATIAL PERSPECTIVE

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

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

6.5.1. SPATIAL DEVELOPMENT FRAMEWORK (SDF)

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

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

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

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

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

One of the major challenges facing the municipality is the spatially fragmented character of settlements – the municipality's rural context has been identified as a key national challenge. The spatial reality confronting rural settlements is one which emphasizes the location and Accesssibility 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 Accesss 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 Accesss,

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	Madithamage
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, Motsweding, & 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 apprised of the plan for nodal development, so that planning can be politically supported.

6.5.2. LAND USE MANAGEMENT SCHEME

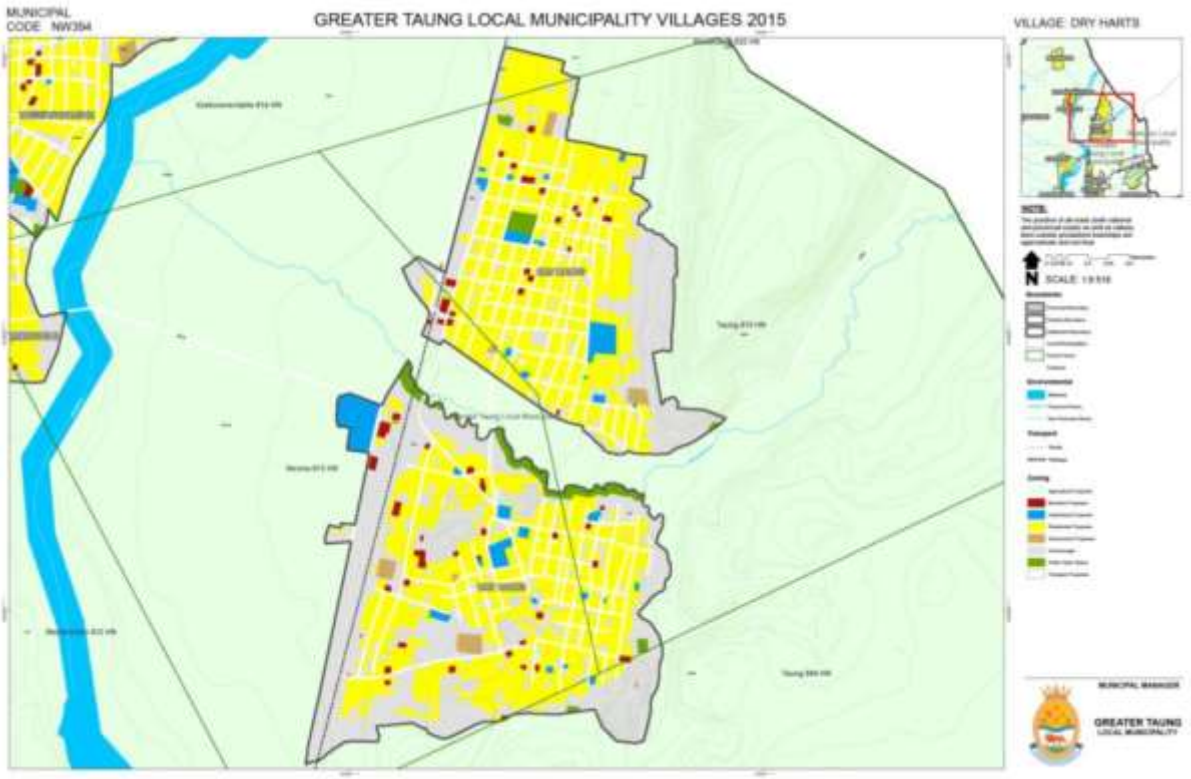
Land Use Scheme (LUS)

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

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

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

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



6.5.3. INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN AND PROGRAMME

Environmental Management Framework (EMF)

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

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

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

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

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

6.5.4. TAUNG PRECINCT PLAN

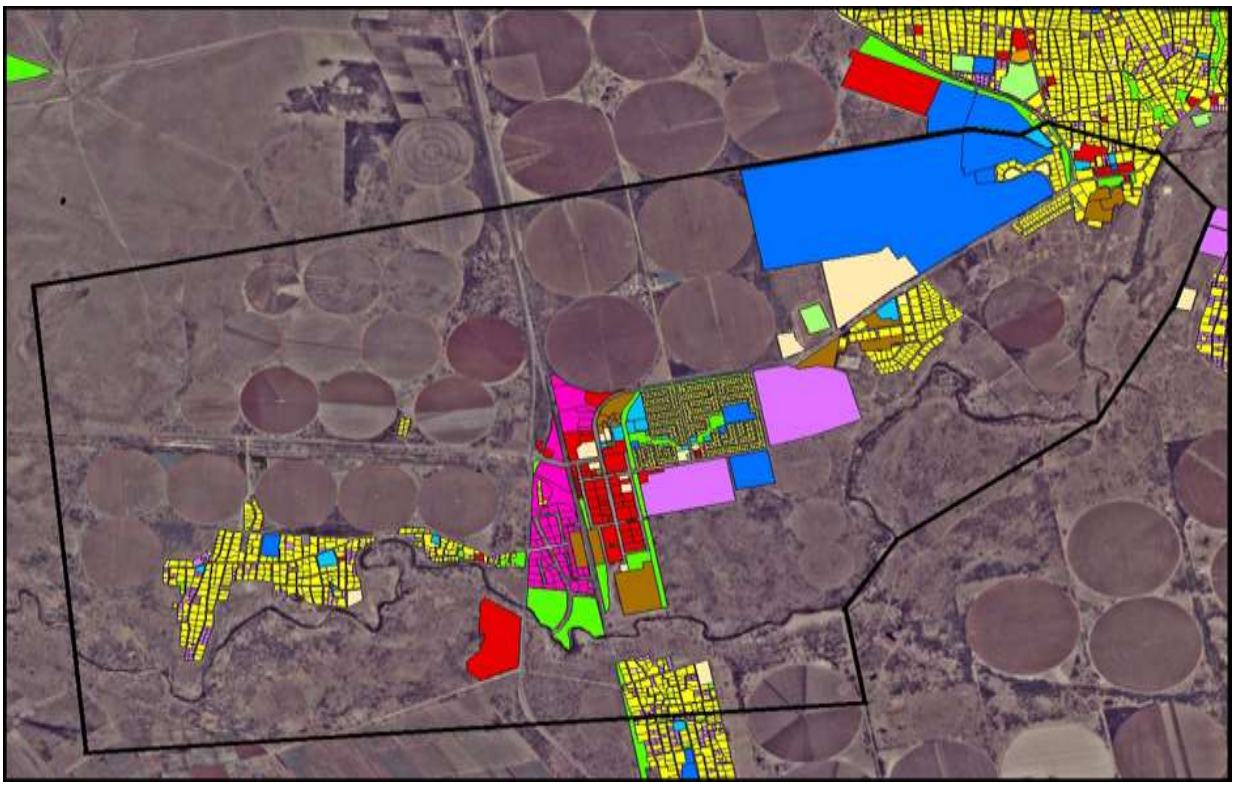
Taung Central Precinct Plan

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 ACCESSS, AND SUPPORT FOR TRANSPORT INFRASTRUCTURE (ESPECIALLY PEDESTRIAN AND CYCLING).

The vision for the Precinct Plan is as follows:

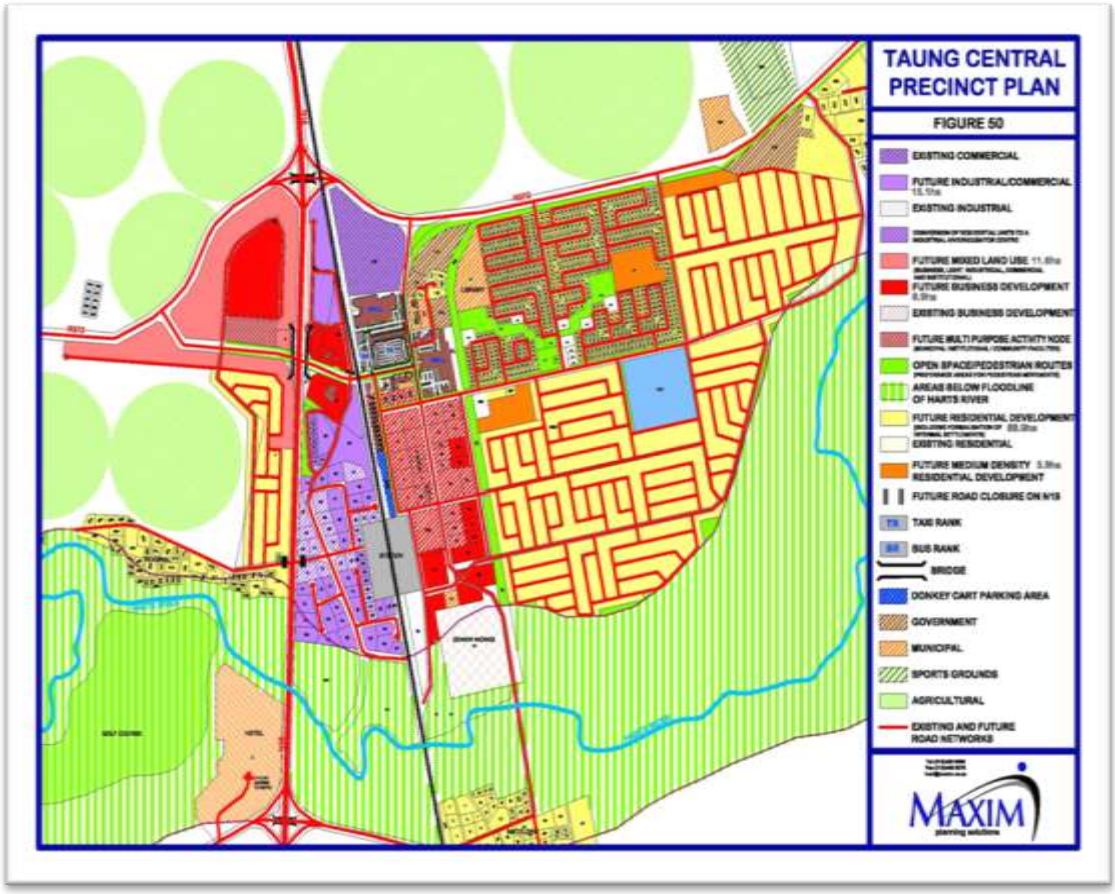
"Create a vibrant, safe, Accessible and sustainable environment that will enhance private sector investment as well as socioeconomic development."



(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 Accesss roads from the N18;
- Determining the factors that bring about urban decay Taung CBD;
- Determining the impact of the informal sector on CBD development;
- Introducing the concept of urban design in future planning and upgrading of the CBD;
- Developing business retention strategies for the existing business as well as attraction strategies for potential investors;
- Define CBD entrances;
- Upgrading of the corridors linking the CBD with the Taung village to serve as a mixed use zone;
- Land Reservation based on SANRAL's norms and standard for the upgrading of the N18.



(The Precinct Plan)

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

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

6.6. INFRASTRUCTURE CLUSTER

6.6.1. WATER SERVICES DEVELOPMENT PLAN AND PROGRAMME (WSDP)

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

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

6.6.2. INTEGRATED WASTE MANAGEMENT PLAN AND PROGRAMME (IWMP)

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

6.6.3. INTEGRATED TRANSPORT PLAN AND PROGRAMME (ITP)

The ITP is the responsibility of the district. One meeting was held at district level to resuscitate the development of the ITP. GTLM is part of the scope of the project and the plan will be submitted as soon as the project has been completed.

6.7. SOCIAL CLUSTER

6.7.1. INTEGRATED POVERTY REDUCTION AND GENDER EQUITY PLAN AND PROGRAMME

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

6.7.2. DISASTER MANAGEMENT PLAN

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

GTLM did review the plan to align with the current reality but more detail need to be included with regard to the management of climate change which have an impact in the form of floods, drought & veld fires.

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

6.7.3. INTEGRATED HIV/AIDS PLAN AND PROGRAMME

An old HIV policy in place since November 2008.
The policy & procedure was designed to:

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

6.8. ECONOMIC CLUSTER

6.8.1. GREATER TAUNG LOCAL ECONOMIC DEVELOPMENT STRATEGY

The LED Unit in the Office of the Municipal Manager does have the following programmes to improve LED in GTLM:

Planned Action	Planned Target	Proposed 2019/20 Budget
1. Construction of 1 economic hub at Manthestad	2019/2020	MIG
2. Provision of additional SMMES infrastructure (stalls) around CBD	2019/2020	R2 Mil
3. Development and Support of SMMEs/ Co Operatives Support through: • Access to market/ Flea Market • Skill Development for Hawkers, Tourism Business, Arts and Crafters	2019/2020	R200.000
4. Support of SMMEs/Co Operatives (Equipment, Machinery and Production Inputs): • Poultry Projects • Brick making project, Carpentry , Bakery, and other Income generating Projects.	2019/2020	R1 Mil
5. Feasibility Study for Mineral deposits around GTLM	2019/2020	R500 000
6. Tourism Awareness Campaign and education at each Tribal Council	2019/2020	R70 000

7. GTLM - PROJECT REGISTER – DRAFT TOP LAYER SDBIP

REF	TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														Q1 Target	Q2 Target	Q3 Target	Q4 Target
	YEAR UNDER REVIEW: 2019/20					PLANNING												
	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of Measure	Ward	Programme Driver	Baseline	KPI Calc type	KPI Target type	Portfolio of Evidence	Project Nu	Budget	Annual Target				
TL01	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Construct 70 street lights (Phase 1) in Taung by end June 2020	Number of street lights (Phase 1) constructed in Taung by end June 2020		Director: Technical Services	New KPI for 2019/20	Carry Over	Number	Completion Certificate		R 2,000,000	**70**	**0**	**0**	**0**	**70**
TL02	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Procure a 60KVA generator for the Reivilo Admin Office by end June 2020	Number of 60KVA generators oricured for the Reivilo Admin Office by end June 2020	1	Director: Technical Services	New KPI for 2019/20	Carry Over	Number	Completion Certificate		R 600,000	**1**	**0**	**0**	**0**	**1**
TL03	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Complete upgrading of 2.5km of the electricity network line in Reivilo by end June 2020	Number of kilometres of electicity network line upgrades completed in Reivilo by end June 2020	1	Director: Technical Services	New KPI for 2019/20	Carry Over	Number	Completion Certificate		R 25,000,000	**2.5km**	**0**	**0**	**0**	**2.5 km**
TL04	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Construct 25 high mast lights (Phase 4) in various Wards by end June 2020	Number of high mast lights (Phase 4) constructed in various Wards by end June 2020		Director: Technical Services	28	Carry Over	Number	Completion Certificate	MIG	R 7,900,000	**25**	**0**	**0**	**0**	**25**
TL05	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Complete Community Hall construction projects in Buxton and Kameelputs by end June 2020	Number of Community Hall construction projects in Buxton and Kameelputs completed by end June 2020	9: Buxton 20: Kameelputs	Director: Technical Services	20% 30%	Carry Over	Number	Completion Certificate	MIG MIG	R 4,000,000 R 3,000,000	**2**	**0**	**0**	**0**	**2**
TL06	Sport Facility	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Complete the upgrading of Pudimoe and Taung Sport Facility by end June 2019	Number of upgrades of Pudimoe and Taung Sport Facilities completed by end June 2019	5: Pudimoe 8: Taung	Director: Technical Services	80% 80%	Carry Over	Number	Completion Certificate	MIG MIG	R 2,000,000 R 2,000,000	**20%** **20%**	**0** **0**	**0** **0**	**0** **0**	**20%** **20%**
TL07	Sport Facility	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Complete upgrading of Reivilo and Manthe Sport Facility by end June 2020	Number of upgrades of Reivilo and Manthe Sport Facilities completed by end June 2020	1: Reivilo	Director: Technical Services	New KPI for 2019/20	Carry Over	Number	Completion Certificate	MIG MIG	R 3,700,000 R 3,700,000	**2**	**0**	**0**	**0**	**2**

REF	TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														Q1 Target	Q2 Target	Q3 Target	Q4 Target
	YEAR UNDER REVIEW: 2019/20					PLANNING												
	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of Measure	Ward	Programme Driver	Baseline	KPI Calc type	KPI Target type	Portfolio of Evidence	Project Nu	Budget	Annual Target				
TL08	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Complete construction of 3km Access Road in Matolong by end June 2020	Number kilometres of access road completed in Matolong by end June 2020		Director: Technical Services	3	Carry Over	Number	Completion Certificate	MIG	R 11,000,000	3	0	0	0	3
TL09	Storm water	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Complete construction of 2km Storm water channel in Matlhako I by end June 2020	Number kilometres of storm water channel completed in Matlhako I by end June 2019		Director: Technical Services	2	Carry Over	Number	Completion Certificate	MIG	R 7,000,000	2	0	0	0	2
TL10	Water and Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Procure 2 Double Cab LDVs for the Water and Sanitation Unit by end June 2020	Number of Double Cab LDVs procured for the Water and Sanitation Unit by end June 2020		Director: Technical Services	New KPI for 2019/20	Carry Over	Number	Delivery Note / Invoice		R 1,000,000	2	0	0	0	2
TL11	Water and Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Procure a T4 mobile diesel pump for the Water and Sanitation Unit by end June 2020	Number of T4 mobile diesel pumps procured for the water and Sanitation Unit by end June 2020		Director: Technical Services	New KPI for 2019/20	Carry Over	Number	Delivery Note / Invoice		R 1,500,000	1	0	0	0	1
TL12	Sanitation	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Procure a Honey Sucker by end June 2020	Number of Honey Suchers procured by end June 2020		Director: Technical Services	New KPI for 2019/20	Carry Over	Number	Delivery Note / Invoice		R 3,000,000	1	0	0	0	1
TL13	Refuse	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Complete fence erection and building renovation project at new Pudimoe landfill site by end June 2020	Number of fence erection and building renovation projects completed at new Pudimoe landfill site by end June 2020	N/A	Director: Community Social Services	0	Carry Over	Number	Payment Certificate / Completion Certificate			1	0	0	0	1
TL14	Refuse	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper O&M	Establish 3 transfer stations with fence and skip installation at various Wards by end June 2020	Number of transfer stations with fence and skip installation established at various Wards by end June 2020	Ga Mothibi Taung Central Dryharts	Director: Community Social Services	0	Carry Over	Number	Payment Certificate / Completion Certificate			3	0	1	1	1
TL15	Town Planning	Basic Service Delivery and Infrastructure Development	Promoting a wall to wall of management of all land development activities	Submit quarterly reports to Portfolio on the preliminary studies for the Township establishment in Pudimoe by end June 2020	Number of quarterly reports submitted to Portfolio on the preliminary studies for the Township establishment in Pudimoe by end June 2020	5	Director Spatial Planning & Human Settlement	4	Accumulative	Number	Portfolio Meeting Minutes / Attendance Register			4	1	1	1	1

REF	TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														Q1 Target	Q2 Target	Q3 Target	Q4 Target
	YEAR UNDER REVIEW: 2019/20					PLANNING												
	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of Measure	Ward	Programme Driver	Baseline	KPI Calc type	KPI Target type	Portfolio of Evidence	Project Nu	Budget	Annual Target				
TL16	Town Planning	Basic Service Delivery and Infrastructure Development	Promoting a wall to wall of management of all land development activities	Submit quarterly reports to Portfolio on the implementation of the regeneration strategy in Pudimoe by end June 2020	Number of quarterly reports submitted to Portfolio on the implementation of the regeneration strategy in Pudimoe by end June 2020	5	Director Spatial Planning & Human Settlement	4	Accumulative	Number	Portfolio Meeting Minutes / Attendance Register			**4**	**1**	**1**	**1**	**1**
TL17	Disaster	Basic Service Delivery and Infrastructure Development	Prevent / reduce losses that occur due to man-made / natural disaster through preparedness, mitigation, response and recovery	Provide 50 temporary shelters in various wards by end March 2019	Number of temporary shelters provided in various wards by end March 2019	Various	Director Spatial Planning & Human Settlement	0	Carry Over	Number	Payment Certificate / Completion Certificate			**50**	**20**	**20**	**10**	**0**
TL18	Recruitment	Municipal Institutional Development and Transformation	Improve organisational cohesion effectiveness	Employ 3 people from employment equity target groups appointed in the three highest levels of management in accordance with approved Municipal Employment Equity Plan by end March 2020	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 2020	N/A	Director: Corporate Service	4	Carry Over	Number	Employment Equity Plan / Appointment Letters	OpEx	OpEx	**3**	**1**	**1**	**1**	**0**
TL19	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Implement 10 training programmes for Municipal Officials by end of April 2020	Number of training programmes implemented for Municipal officials by end April 2020	N/A	Director: Corporate Service	120	Accumulative	Number	Proof of Registration/ Attendance Register/ Results			**10**	**2**	**3**	**3**	**2**
TL20	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Implement 5 training programmes for Municipal Councillors by end April 2020	Number of training programmes implemented for Municipal Councillors by end April 2020	N/A	Director: Corporate Service	40	Accumulative	Number	Proof of Registration/ Attendance Register/ Results			**5**	**1**	**1**	**2**	**1**
TL21	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion effectiveness	Spend at least 90% of municipality's budget actually spent on implementing its workplace skills	Percentage of the municipal budget actually spent on implementing its workplace skills plan measured as (Total Actual Training	N/A	Director: Corporate Service	91%	Accumulative	Percentage	Expenditure Report			**90%**	**0**	**0**	**0**	**90%**

REF	TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														Q1 Target	Q2 Target	Q3 Target	Q4 Target
	YEAR UNDER REVIEW: 2019/20					PLANNING												
	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of Measure	Ward	Programme Driver	Baseline	KPI Calc type	KPI Target type	Portfolio of Evidence	Project Nu	Budget	Annual Target				
				plan measured as (Total Actual Training Expenditure/ Total Operational Budget)x100) by end June 2020	Expenditure/ Total Operational Budget)x100) by end June 2020													
TL22	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Provide financial support to 40 students that adhere to the relevant requirements by end March 2019	Number of students financially supported by end March 2019	N/A	Director: Corporate Service	157	Carry Over	Number	Bursary Letters			**40**	**0**	**0**	**40**	**0**
TL23	Local Economic Development	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Create 100 temporary job opportunities through local procurement projects by end June 2019	Number of temporary jobs created through local procurement projects by end June 2019	N/A	Director: Technical Services	75	Accumulative	Number	Quarterly MIG Project Report	OpEx	OpEx	**100**	**25**	**50**	**75**	**100**
TL24	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Create 37 Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) through EPWP by end March 2019	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 2019	N/A	Director: Technical Services	56	Accumulative	Number	Temporary Employment Contracts			**37**	**10**	**20**	**7**	**0**
TL25	LED Infrastructure Support	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Complete construction of 1 economic hub in Manthe by end June 2020	Number of economic hubs constructed in Manthe by end June 2020	N/A	Manager: LED	1	Carry Over	Number	Completion Certificate			**1**	**0**	**0**	**0**	**1**
TL26	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit the 2018/19 Annual Financial Statements to AGSA by 31 August 2019	Number of 2018/19 Annual Financial Statements submitted to AGSA by 31 August 2019	N/A	Chief Financial Officer	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	**1**	**1**	**0**	**0**	**0**

REF	TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														Q1 Target	Q2 Target	Q3 Target	Q4 Target
	YEAR UNDER REVIEW: 2019/20					PLANNING												
	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of Measure	Ward	Programme Driver	Baseline	KPI Calc type	KPI Target type	Portfolio of Evidence	Project Nu	Budget	Annual Target				
TL27	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2019	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2019	N/A	Chief Financial Officer	9.42	Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	**1.5**	**0**	**1.5**	**0**	**0**
TL28	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by end December 2019	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2019	N/A	Chief Financial Officer	0.017	Carry Over	Percentage	Annual Financial Statement	OpEx	OpEx	**2.1**	**0**	**2.1**	**0**	**0**
TL29	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit 2019/20 Adjustment Budget to Council for approval by end February 2020	Number of 2019/20 Adjustment Budgets submitted to Council for approval by end February 2020	N/A	Chief Financial Officer	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	**1**	**0**	**0**	**1**	**0**
TL30	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit the final 2020/21 Budget to Council by 31 May 2020	Number of final 2020/21 Budgets submitted to Council by 31 May 2020	N/A	Chief Financial Officer	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	**1**	**0**	**0**	**0**	**1**
TL31	Free Basic Services (Electricity)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper O&M	Provide free basic electricity to 9 000 households in GTLM by end June 2020	Number of households that received free basic electricity in GTLM by end June 2020	N/A	Chief Financial Officer	9 228	Carry Over	Number	Expenditure Report			**9 000**	**9 000**	**9 000**	**9 000**	**9 000**

REF	TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														Q1 Target	Q2 Target	Q3 Target	Q4 Target
	YEAR UNDER REVIEW: 2019/20					PLANNING												
	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of Measure	Ward	Programme Driver	Baseline	KPI Calc type	KPI Target type	Portfolio of Evidence	Project Nu	Budget	Annual Target				
TL32	Free Basic Services (Water)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper O&M	Provide free basic water to 300 households in GTLM by end June 2020	Number of households that received free basic water in GTLM by end June 2020	N/A	Chief Financial Officer	639	Carry Over	Number	Expenditure Report			300	300	300	300	300
TL33	Free Basic Services (Sanitation)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper O&M	Provide free basic sanitation to 230 households in GTLM by end June 2020	Number of households that received free basic sanitation in GTLM by end June 2020	N/A	Chief Financial Officer	207	Carry Over	Number	Expenditure Report			230	230	230	230	230
TL34	Free Basic Services (Refuse)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper O&M	Provide free basic refuse removal to 230 households in GTLM by end June 2020	Number of households that received free basic refuse removal in GTLM by end June 2020	N/A	Chief Financial Officer	239	Carry Over	Number	Expenditure Report			230	230	230	230	230
TL35	Integrated Development Planning	Good Governance and Public Participation	Promote a culture of participatory and good governance	Table the final reviewed 2020/21 IDP to Council by the end May 2020	Number of final reviewed 2020/21 IDP documents tabled to Council by end May 2020	N/A	Director Spatial Planning & Human Settlement	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0	0	0	1
TL36	Performance Management	Good Governance and Public Participation	Promote a culture of participatory and good governance	Submit the 2018/19 Annual Report to Council by end January 2020	Number of 2018/19 Annual Reports submitted to Council by end January 2020	N/A	Manager: PMS	1	Carry Over	Number	Council Resolution / Minutes	OpEx	OpEx	1	0	0	1	0
TL37	Performance Management	Good Governance and Public Participation	To improve overall financial management in the municipality by developing and implementing appropriate Financial Management	Submit the 2019/20 Mid-Year Budget and Performance Assessment Report in terms of Section 72 of the MFMA to the Mayor by 25 of January 2020	Number of 2019/20 mid-term budget and performance assessment reports submitted to the Mayor by 25 January 2020	N/A	Manager: PMS	1	Carry Over	Number	Acknowledgement of Receipt	OpEx	OpEx	1	0	0	1	0
TL38	Performance Management	Good Governance and Public Participation	Improve organisational cohesion effectiveness	Conduct annual formal evaluations on the performance of the MM and Directors in terms of their signed agreements by end October 2019	Number of annual formal performance evaluations of the MM and Directors conducted by end October 2019	N/A	Manager: PMS	1	Carry Over	Number	Evaluation Report	OpEx	OpEx	1	0	1	0	0

8. PROJECTS RELEVANT TO OTHER INSTITUTIONS

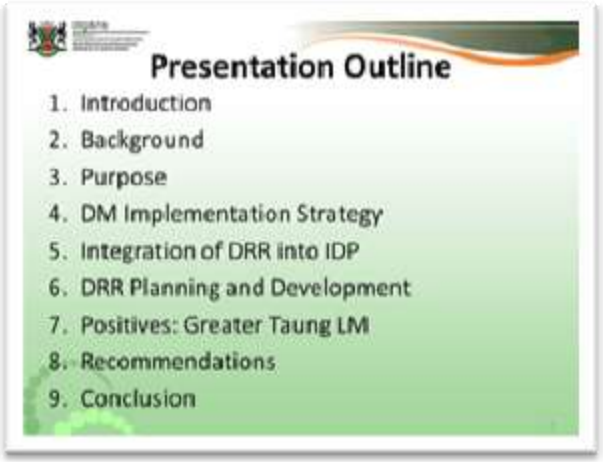
Notice must be taken that the previous project register for other institutions is still relevant and will be used as the baseline for implementation and reporting purposes.
The following input was received wrt projects that will be implemented by other institutions within the jurisdiction of GTLM:

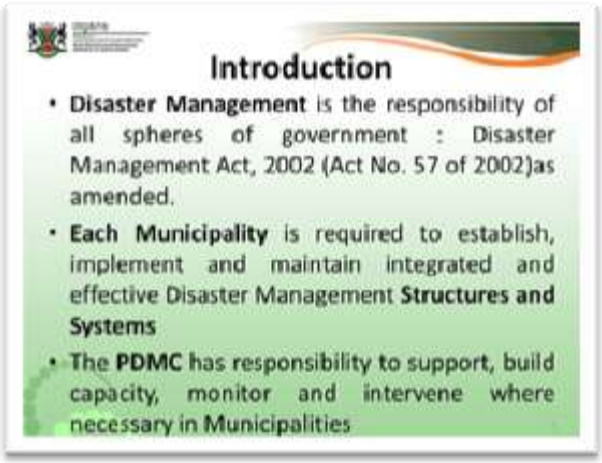
8.1. DR RUTH S MOMPATI DISTRICT MUNICIPALITY

Municipal Vote/Capital project	Funding	Status	Total Project Estimate	2017/18 Medium Term Revenue & Expenditure Framework								
				Budget Year 2017/18	Adjustment Budget Year 2017/18	Total Adjustment	Total Expenditure 31 March	Progress %	Budget Year +1 2018/19	Budget Year +2 2019/20	Budget Year +3 2012/21	MTREF Period 2018-2021 R'000
Greater Taung: Bulk water supply to **Madipelesa** (BVI/OJ JV & Isiphethu/Amanzi JV)	WSIG	Completed	7,093,100	0	1,384,250	**1,384,250**	**1,000,000**	**72.24%**	0	0	0	0
Greater Taung: Bulk water supply to **Shaleng** (BVI/OJ JV & Isiphethu/Amanzi JV)	WSIG	New	8,900,000	0	0	**0**			8,000,000	0	0	8,000,000
Greater Taung: Bulk water supply to **Reivilo: Phase 1** (BVI/OJ JV & Isiphethu/Amanzi JV)	WSIG	onstructio	12,100,000	986,000	8,308,100	**8,308,100**	**6,039,000**	**72.69%**	0	0	0	0
Greater Taung: Bulk water supply to **Reivilo: Phase 2** (BVI/OJ JV & Isiphethu/Amanzi JV)	WSIG	New	13,200,000	0	0	**0**			5,000,000	8,200,000	0	13,200,000
Greater Taung: Bulk & internal water supply to **Lykso Phase 1** (BVI/OJ JV & Isiphethu/Amanzi JV)	WSIG	Completed	5,449,460	2,100,000	4,833,650	**4,833,650**	**4,800,000**	**99.30%**	0	0	0	0
Greater Taung: Bophirima Rural Water Supply Program 2016/19: **Picong** (BVI/OJ JV & Isiphethu/Amanzi JV)	WSIG	New	2,850,000	0	0	**0**			2,850,000	0	0	2,850,000
Greater Taung: Bophirima Rural Water Supply Program 2016/19: **Matlhako 1 & 2** (BVI/OJ JV & Isiphethu/Amanzi JV)	WSIG	New	14,600,000	0	0	**0**			0	6,600,000	7,000,000	13,600,000
Greater Taung: Bophirima Rural Water Supply Program 2016/19: **Molelema** (BVI/OJ JV & Isiphethu/Amanzi JV)	WSIG	New	7,200,000	0		**0**			7,200,000	0		7,200,000
Greater Taung: Upgrading of **Diplankeng Oxidation ponds**	WSIG	New	10,000,000	0	0	**0**			500,000	9,000,000	500,000	10,000,000
Greater Taung: Upgrading of **Pudimoe Oxidation ponds**	WSIG	New	10,000,000	1,000,000	0	**0**			500,000	9,000,000	500,000	10,000,000
Greater Taung: Upgrading of **Reivilo Oxidation ponds**	WSIG	New	15,000,000	0	0	**0**			0	500,000	11,200,000	11,700,000
Greater Taung: Bophirima **Rural Sanitation Programme 2016/2019** - WSIG Funding (Izwelethu Cemforce)	WSIG	New	35,000,000	15,000,000	15,000,000	**15,000,000**	**10,000,000**	**66.67%**		0	0	0
Greater Taung: Bophirima **Rural Sanitation Programme 2019/2022** - WSIG Funding	WSIG	New	20,000,000			**0**			0	0	5,000,000	5,000,000
TOTALS WSIG			**179,392,560**	**20,086,000**	**29,526,000**	**29,526,000**	**21,839,000**	**73.97%**	**24,050,000**	**33,300,000**	**24,200,000**	**81,550,000**
Greater Taung: Bophirima Rural Water Supply Program 2016/19: **Kameelputs (BVI/OJ JV & Isuphethu/Amanzi JV)**	MIG	Completed	2,750,000	0	2,318,000	**2,318,000**	**2,318,000**	**100.00%**	0	0	0	0
Greater Taung: Bophirima Rural Water Supply Program 2016/19: **Karelstad (BVI/OJ JV & Isuphethu/Amanzi JV)**	MIG	New	5,600,000	0	0	**0**			5,600,000	0	0	5,600,000
Greater Taung: Bophirima **Rural Sanitation Programme 2016/2019** - MIG Funding (Izwelethu Cemforce)	MIG	Ongoing	86,000,000	15,000,000	15,000,000	**30,000,000**	**15,000,000**	**50.00%**	10,000,000			10,000,000
Greater Taung: Bophirima **Rural Sanitation Programme 2019/2022** - MIG Funding	MIG	New	20,000,000			**0**				7,000,000	20,000,000	27,000,000
TOTALS MIG			**114,350,000**	**15,000,000**	**17,318,000**	**32,318,000**	**17,318,000**	**53.59%**	**15,600,000**	**7,000,000**	**20,000,000**	**42,600,000**
GRAND TOTAL GREATER TAUNG LOCAL MUNICIPALITY			**759,408,568**	**90,086,000**	**129,894,000**	**144,894,000**	**68,398,989**	**47.21%**	**109,650,000**	**100,300,000**	**94,200,000**	**304,150,000**

8.2. DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENT

The following input was given by The Department of Local Government & Human Settlement wrt Disaster Management:





dlg&hs

DDR Planning into Development

Project Description	Type of Infrastructure	Risk Reduction Measure or Action taken (Mitigation/ Prevention)	Comments HoC
Upgrading and rehabilitation of storm water infrastructure	Storm water drainage system	Upgrading old infrastructure will decrease risk flood	Positive development
Construction of RDP Units	Low costs houses	Infrastructure decrease vulnerability	Positive development
Construction of fire break at strategic points	Farm, houses, electrical power lines and agricultural infrastructure	Prevention of veld fire	Positive development

dlg&hs

Disaster Management Implementation Strategy

HOC Sec 51	DM Centre Sec 43	DM IGR Sec 51	DM Policy Sec 42	DM Plan Sec 52	DM Plan Sec 53	Risk Assessment	Disaster Risk Reduction

Implementation Strategy for effective Disaster Management

KPA 1: Integrated Institutional Arrangement for Disaster Management

KPA 2: Disaster Risk and Vulnerability Assessment

KPA 3: Disaster Risk Reduction Planning

KPA 4: Disaster Response, Recovery and Rehabilitation

Integration of DDR into IDP

- **Development Plans of Sectors** must be aligned and integrated based on the needs of the community.
- DRR planning should **address risk and vulnerability** associated with identified projects within municipal IDP (houses, infrastructure maintenance and development)
- DRR Plan must ensure that hazards and vulnerability **are addressed before project implementation**
- HOC/Coordinator must be part of the **IDP**

Conclusion

- All **three spheres of government** must establish and maintain DM **systems and structures**
- Each Municipal Departments, Organisation, Private Sector, SOE's **have strategic role to play in DM**
- **Development planning** must take into account the **principle of DM**
- Therefore DM is everybody's business and **DM Units/Centre coordinate the activities**

8.3. DEPARTMENT OF PUBLIC WORKS & ROADS

Programme	Project Description	Estimated Value (incl. taxes)	Contract commence	Contract expiry
Transport infrastucture: Roads Maintenance	Regravelling and Routine Maintenance of Road Z204 from N18 to Matlapaneng, 3 Km	R 2,500,000.00	**10-06-2019**	**09-11-2019**
Transport infrastucture: Roads Maintenance	Marking and Remarking of Road P25/1 from Reivilo to Taung, 50 Km	R 1,200,000.00	**10-06-2019**	**24-07-2019**

The following projects are also planned under the Transport Infrastructure Programme of the department:

- Upgrading 45km gravel road to surface standard on the D208, D206 and D209 from Manthe through Pitsong, Dikhuting, Graspan, Monthanthanyaneng, Longaneng, Molelema to Matsheng.
- Upgrading of 5km from gravel to surface standard on Road D210 from Modimong to Taung.
- Upgrading from gravel to surface standard on Road D212 from Moretele to Maganeng Phase II.
- Upgrading from gravel to surface standard on Road Z242 from Moretele to Khaukwe.

8.4. DEPARTMENT OF EDUCTION

Neims No	School Name	District	Local Municipality	Sub District Office	Place	Ward no	Programme	Scope of work
600101876	Saku Primary	Dr R.S.M	Greater Taung	Greater Taung	Modimong	10	Day to Day Maintenance	Maintenance of mobile classroom and classrooms
	Taung Sub District	Dr R.S.M	Greater Taung	Greater Taung	Taung	6	Day to Day Maintenance	Supply and Install Steel stand and Water Tank
600101480	Myra Primary	Dr R.S.M	Greater Taung	Greater Taung	Myra	4	Day to Day Maintenance	Drilling of borehole
600101792	Reemekathata Secondary School	Dr R.S.M	Greater Taung	Greater Taung	longaneng	26	Day to Day Maintenance	Maintenance of ceiling and painting
600100094	Batlhaping Secondary	Dr R.S.M	Greater Taung	Greater Taung	Chiefs Court	11	Day to Day Maintenance	Maintenance of toilets
600100049	Ba -Ga Maidi Primary	Dr R.S.M	Greater Taung	Greater Taung	Khudutlou	15	Day to Day Maintenance	Drilling of borehole
600101306	Moitsemang Primary	Dr R.S.M	Greater Taung	Greater Taung	Maganeng	2	Day to Day Maintenance	Convetion of toilets
600100596	Jerry Mahura Secondary	Dr R.S.M	Greater Taung	Greater Taung	Ntswanahatshe	2	Day to Day Maintenance	Building of temporary toilets
600100445	Gobopamang Primary	Dr R.S.M	Greater Taung	Greater Taung	Mothantanyane	16	Day to Day Maintenance	Maintenance of classrooms
600101051	Malepe Middle	Dr R.S.M	Greater Taung	Greater Taung	Mothantanyane	16	Day to Day Maintenance	Drilling of borehole
600100644	Keememang Primary	Dr R.S.M	Greater Taung	Greater Taung	Graaspan	16	Day to Day Maintenance	Maintenance of classrooms
600102080	Thagamoso Primary	Dr R.S.M	Greater Taung	Greater Taung	Pudumoe	5	Day to Day Maintenance	Maintenance of classrooms

9. PERFORMANCE MANAGEMENT

The Performance Management Framework was not reviewed but is still relevant for the 2019/20 financial year.

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

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

10. CONSULTATION AND APPROVAL PHASE

The Draft IDP and Budget was consulted with communities at the IDP Rep Forum that was held on the 25th of March 2019. The Draft Amended 2019/20 IDP was tabled to council on the 26th of March 2019 where-after the input of communities were invited through public advert in the Sowetan of Thursday the 4th of April and through the Mayoral IDP & Budget consultation process that took place during April and May 2019.

A summary of this report is included as Addendum A.

The Final 2019/20 Amended IDP was approved by Council on the 28th of May 2019.

The Greater Taung Local Municipality will submit the Amended IDP for 2019/20 within 10 days after approval to the following stakeholders:

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

11. CONCLUSION

The IDP Unit want to acknowledge the input and hard work of all Councillors, Officials and stakeholders who has contributed to the process of the Second Review and subsequent Amendment of the 4th Generation IDP.

Notice was taken with regard to the input of the DLG&HS to ensure due processes are followed during the IDP Review and to consider changes that is material enough to arrive at an Amended IDP for 2019/20 Financial Year.

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