



Greater Taung Local Municipality

Fifth Generation Integrated Development Plan

2023/24 AMENDED IDP

Jul 2023 to Jun 2024

Final - End May 2023

We are a Municipality in Pursuit of Excellence



Greater Taung LM

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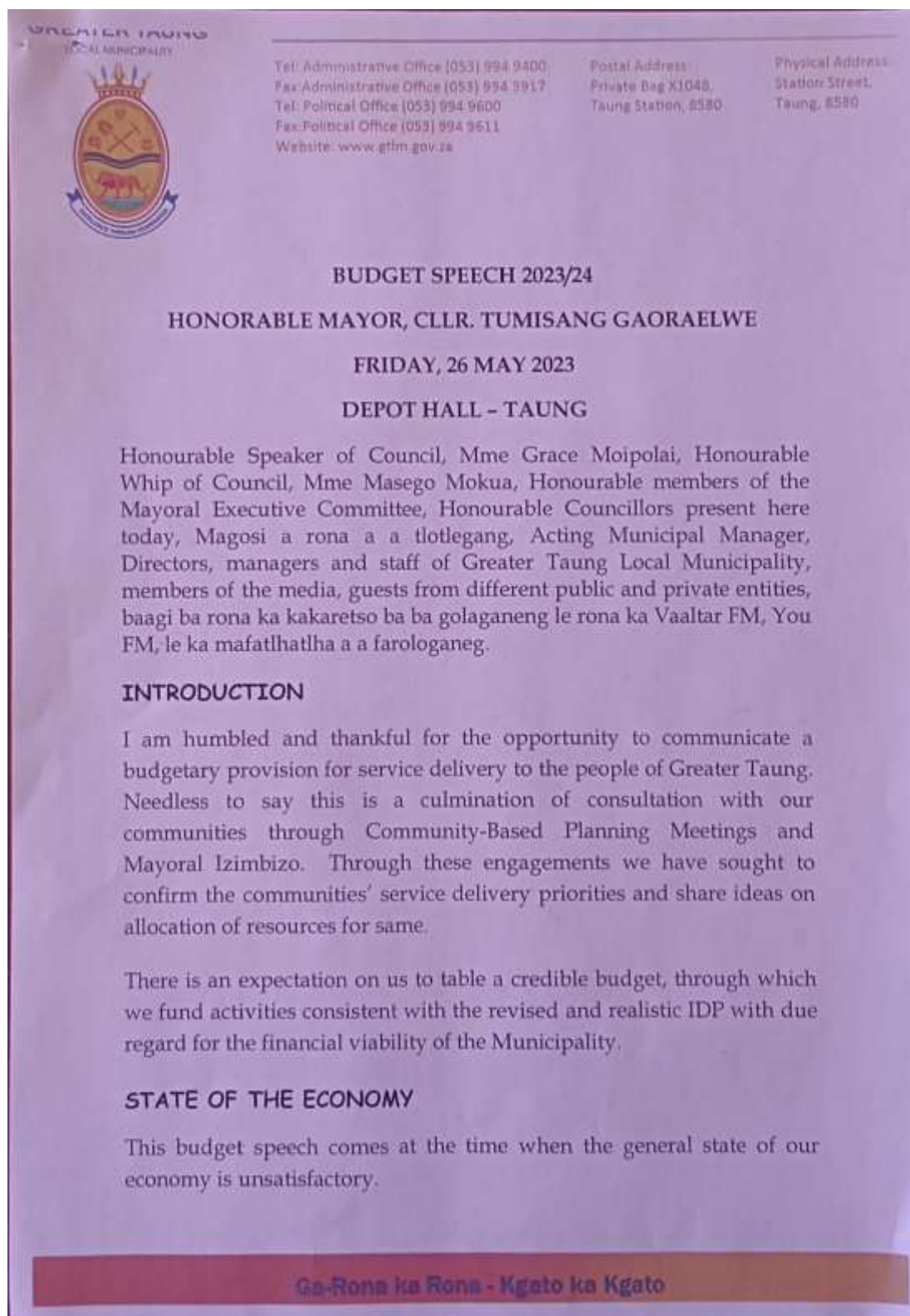
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The following Core Components and other relevant Strategic Documents do form part of and were attached to the 5th Generation IDP (Volume 1) and will stay relevant until June 2027 unless it is being reviewed within the timeframe:

Vol	Cluster	Annexure		The Plan/Programme	Status	Comment
1	2023/24 IDP	NA		The Main Amended IDP Document	Draft	Main IDP Document
2	High Level Cross Cutting Governance Cluster	A1	Y	National Development Plan	In Place	Done at National Level
		A2	Y	Integrated Urban Development Framework	In Place	Done at National Level
		A3	Y	SONA	In Place	Done at National Level
		A4	Y	District Development Model “The One Plan”	Approved at District Level	Align at District Level
		A5	Y	GTLM – Strategic Plan	In Place	Focus on Implementation
		A6	Y	North-West Development Plan 2030	In Place Provincial Level	Align Planning Initiatives
3	Financial & Performance Cluster	B1	Y	North-West Budget Speech	In Place	Done at Provincial Level
		B2	Y	GTLM Budget	Work in Progress	Work in Progress
		B3	Y	Top Layer SDBIP and KPI Outcomes	Work in Progress	To be approved by the Mayor by the 28 th of June
4	Institutional Cluster	C1	Y	Organizational Structure	Reviewed/Updated	Reviewed at StratPlan
		C2	Y	Employment Equity Plan		Status Quo Remain
		C3	Y	Workplace Skills Plan		Status Quo Remain
		C4		Occupational Health and Safety Plan		Status Quo Remain
		C5		Employee Wellness Programme		Status Quo Remain
		C6	Y	Communication Strategy		Status Quo Remain
5	Spatial and Land Use Cluster	D1	Y	Spatial Development Framework (SDF)	Approved 31 Oct 2016 Res No 99/2016	In Review Process Final Draft Report Issued
		D2	Y	Land Use Management Scheme	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation
		D3	Y	Taung Precinct Plan	Approved 31 Oct 2016 Res No 99/2016	Focus on Implementation
6	Environment Cluster	E1	Y	Environmental Management Plan	Approved 31 Oct 2016 Res No 99/2016	In Review Process Repeal Current One
		E2	Y	Integrated Waste Management Plan	Final Revision done during Sept 2020	Focus on Implementation
7	Infrastructure & Service Delivery Cluster	F1	Y	Water Services Development Plan	In Place	District Function
		F2	Y	Integrated Transport Plan	In Review Process	Done at Provincial Level Final not received
		F3	Y	Integrated Public Transport Network	In Place	Done at District Level
8	Human Settlements	G1	Y	Housing Sector Plan	Approved	Focus on Implementation
		G2	Y	Disaster Management Plan	In Place In Review Process	District Function Review done locally
		G3	Y	Housing Accreditation Business Plan	Work in Progress	
9	Economic Cluster	H1	Y	GTLM LED Strategy	Reviewed	Focus on Implementation
10	Social Cluster Mayor’s Office	J1		Poverty Reduction & Gender Equity Plan		Status Quo Remain
		J2		HIV/AIDS Plan		Status Quo Remain
		J3		Youth Development Plan		Status Quo Remain
		J4		Prevention of Gender Based Violence Plan		Status Quo Remain

1. FOREWORD BY THE MAYOR

GREATER TAUNG LOCAL MUNICIPAL BUDGET SPEECH 2023/2024



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It comes at a time when a number of private companies are shedding jobs and public sector is struggling to keep up with the service delivery demands of the citizens. This is exacerbated by the recent economic outlook that is limping both internationally and locally given renewed inflationary pressures from the war in the Ukraine.

Madam Speaker the ravages of COVID-19 Pandemic combined with persistent load-shedding, deterioration in port and rail infrastructure and widespread criminal activity represent a huge risk to the already struggling economy of our municipal area.

These factors have undoubtedly had a devastating impact on the livelihood of many members of our communities and increased the number of indigent households in most communities.

It is therefore incumbent upon us to stretch every rand we are meant to spend in the course of delivering services. This means that we are going to have to deliver services in strict order of priority and implement cost containment policies. Our greatest challenge remains having to temper expectations, reduce levels of impatience on the part of our citizens as well as encourage everyone to tighten their belts.

More than ever before it is important for all of us to embrace our slogan, 'Ga-Rona ka rona - Kgato ka Kgato'. Through this slogan we call on all citizens to play an active role in building resilient communities throughout Greater Taung. We can only attain success by working together and appreciating the importance of incremental advancement. The advancement of Greater Taung has to be led by ourselves and it has to be effected one step at a time.

We say this mindful of the fact that, there is an urgent need to improve our capacity to raise our citizens' quality of life. We have to do this through exploitation of alternative sources of revenue and appreciation of the need to go beyond the call of duty in the process of delivering services.

That is part of the reason why Council welcomes the initiative to establish a fundraising committee to explore and exploit other ways of

generating project-based revenue. This committee will report directly to the Accounting Officer who will report to the Municipal Council.

OUR OVERARCHING STRATEGIC ROLE

Madam Speaker our Council remains committed to playing a role of:

- Facilitating and delivering basic services to our citizens,
- Creating an environment that is conducive for business to thrive, and
- Creating socially cohesive communities across our Municipal area.

We remain committed to these responsibilities regardless of numerous challenges and limitations.

2022/23 PERFORMANCE HIGHLIGHTS

Madam Speaker, Local Government is expected to improve the citizens' overall quality of life through delivery of prioritised services.

Before the beginning of the current financial year (2022/23) the Municipal Council approved the Service Delivery Budget Implementation Plan (SDBIP) which was informed by the service delivery inputs/priorities raised by the communities during the public consultation.

Gompiano re motlotlo go begela sechaba sa etsho gore tse dingwe tsa dintlitha- phisagelo tse o di neng di beetswe ledi di setswe di itlheletswe, ebile re lebeletse go feleletsa tse dingwe ha ngwaga wa 2023 o ya fifying.

- We have recorded 78% expenditure of MIG
- We have installed 24 high mast lights across different villages - 20 of which are energized and 4 are yet to be energised
- Completed building of Mokassa II Community Hall
- Completed building of Gasebusho Community Hall
- Completed building of Loselong Community Hall
- Completed 75% of Mothanthanyaneng Community Hall
- Completed storm water channel in Mogopela B
- Completed storm water channel in Kgatleng
- Construction of Maganeng access road is well in progress

OTHER MAJOR CHALLENGES

Water Shortage

We will continue to work in collaboration with the Dr Ruth Segomotsi Mompati District Municipality as the Water Service Authority in an effort to find a lasting solution to this challenge

Load-shedding

Madam Speaker we can never speak enough about the impact of load shedding on our residential and business communities. Even as the National Government continues to make efforts to address this major challenge, we should start looking into finding a local solution.

The power cuts are putting tremendous pressure on the small and developing businesses, most of which are unable to access alternative energy to keep their business running. This therefore results in adverse effect on job security as more and more people lose their jobs due to employers opting for retrenchments or closure.

COLLABORATION WITH OTHER GOVERNMENT ENTITIES

Madam Speaker the need to work in collaboration with other Government entities cannot be overemphasised. We should do this in the spirit of Inter-Governmental Relations and District Development Model as initiated by the State President, Cyril Ramaphosa. Different officials have been participating in DDM initiatives and meetings. We should be able to see benefits of such engagements in a not-too-distant future.

SPECIAL PROGRAMMES

REGISTRATION OF INDIGENT HOUSEHOLDS FOR FREE BASIC SERVICES

We are faced with the challenge of the ever-growing gap between those who can afford to pay for basic services and those who are not able to do so. The vast majority of our communities are 'living below the bread line' and satisfy the requirements for categorisation as indigent households. Our Finance Department recently concluded the campaign to register indigent households for free basic services. The relevant unit is currently processing all registration forms. We should be able to

report on exact number of registered indigent households in a short while. This is done in an effort to cushion the most needy households in our municipal area. The campaign for 2023/2024 will only start around August 2023 with a visit to each ward again. This initiative can also go a long in creating the much needed cohesion among members of our communities.

IMPROVED QUALITY OF TEMPORARY STRUCTURES

Madam Speaker Taung is prone to various disasters such as flooding and heavy rains which often result in the collapse of mud houses. Part of our responsibility in this regard is to provide affected households with temporary structures. I am delighted to report that Council has decided to move away from temporary structures which are built with corrugated iron. We have been able to build one hundred and eight structures across nineteen villages and seven wards of Greater Taung.

Our plan is to build as many structures as necessary within our means. We do this as part of our effort to improve the quality of services we deliver to communities. Worth noting is the fact that the service provider has employed a total of eighty locals from villages where structures have been built. Agreement has also been reached for the service provider to transfer skills. Three entities (one from each of the local traditional jurisdictions) have been identified for this purpose. It is anticipated that once the contract of the current service provider comes to an end, we will have local business entities ready to deliver this important service to our citizens.

ESTABLISHMENT - GREATER TAUNG TRAFFIC

Madam Speaker if we are to make our Central Business District attractive to investors and patrons, we are going to have to work hard on its beautification and enforcement of our by-laws. To that extent, the Municipality has established Traffic and Law enforcement Unit through a council resolution and subsequently recruited thirty Traffic Learners who are currently enrolled for Road Traffic Law Enforcement with Matjabeng Training Traffic Academy. These Young people will be passing out in August 2023.

OTHER INITIATIVES

Madam Speaker we are all called to go beyond the call of duty. The following are some of the projects we embarked on in the current financial year in an effort to contribute towards building a socially cohesive society:

- **Keep a girl-child in school** – whose main aim is to provide school-going girl children with sanitary towels and thereby reduce levels of absenteeism on their part.
Not less than 2000 packets of sanitary towels were donated to Bothelesi secondary, Tamasikwa and Jerry Mahura secondary school to mention a few.
- **Matric Excellence Awards** – which seeks to recognise and award excellence among Grade 12 learners and encourage them to study further.
- **Mayoral Cup** – which is intended to expose sporting talent among the young people and hopefully keep them off the streets

BUDGET DETAILS

OPERATING REVENUE

Total operating revenue is expected to increase by 4% in the 2023/24 financial year. This will bring total anticipated revenue to an amount of R331 094 667 in the 2023/24 financial year and a decrease of 6% and 2% in the last outer years.

Revenue generated from property rates and services charges forms a significant percentage of the municipality's own revenue.

The revenue from property rates increases by 4% from R42 473 207 to 44 172 135 in 2023/24 MTREF

Service charges increase by the same rate of 4% from R13 465 829 to R14 864 615.

Other revenue items, except for transfers and subsidies, bear the same rate of 4% increase.

Transfers and subsidies from National and Provincial Government are appropriated to totals of R254 670 025 in the 2023/24 financial year and steadily increases to R268 817 128 and R268 817 000 by 2024/25 and 2025/26 financial year.

OPERATING EXPENDITURE

Total Operating Expenditure is expected to decrease by 4% in most contracted services and other recurring expenditure items in the 2023/24 financial year. Zero based budgeting is used as far as possibly applicable.

Total operating expenditure for the 2023/24 financial year has been appropriated at R355 898 354 and translates into a budgeted deficit of R24 803 686. The deficit includes depreciation of R36 500 000 and debt impairment of R5 500 000.

The budgeted allocation for employee related costs for the 2023/24 financial year totals R157 646 984, which equals 44 per cent of the total operating expenditure. Provision has been made for 7% increase in the salaries and wages of employees.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

The provision of debt impairment for the 2023/24 financial year equates to R5 500 000. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, this relates to the amounts that the municipality considers might not be recovered from the consumers due to non-payments of the services, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment budget appropriations in this regard total R36 500 000 for the 2023/24 financial and equates to 10 per cent of the total operating expenditure.

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Bulk purchases are directly informed by the purchase of electricity from Eskom. The related budgeted amount is R5 500 000 in 2023/24 MTREF.

Other materials comprise of amongst others the purchase of fuel, diesel, materials for maintenance and cleaning materials. The related budgeted amount is R5 155 400.

Contracted services are made up of business advisory (consultants); repairs and maintenance and catering. In line with the Municipality's repairs and maintenance plan this group of expenditure has been prioritised to ensure sustainability of the Municipality's infrastructure. The related budgeted amount is R64 056 000 in 2023/24 MTREF.

Other expenditure comprises various line items relating to the daily operations of the Municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved.

CAPITAL EXPENDITURE

The capital expenditure is budgeted at R63 831 115 in 2023/24 MTREF, R 53 691 150 funded by Municipal Infrastructure Grant and R 10 120 000 funded by municipal internally generated funds.

Capital expenditure funded by transfers and subsidies amounts to R10 120 000 whereas R53 691 150 relates to the Municipal Infrastructure Grant.

Madam Speaker, Honourable Councillors and fellow citizens of Greater Taung our capital budget is designed mainly to address the road and electricity infrastructure in our communities. This is in line with our 2023/24 revised IDP, which shows that these service delivery priorities continue to feature among the top five.

KEY ELEMENTS OF OUR BUDGET

Revenue Consist of:

- | | | |
|----------------------------|---|--------------|
| • Operating Income/Revenue | - | R331 million |
| • Capital Income/Revenue | - | R54 million |

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Total Income/Revenue	-	R385 million
• National & Provincial Grant	-	R309 million
• Municipal Source of Income/Revenue	-	R76 million
Expenditure Consist of:		
• Operating Expenditure	-	R359 million
• Capital Expenditure	-	R64 million
Total Expenditure	-	R423 million

TARIFF SETTING

Municipality adopts a tariff setting methodology that achieves an appropriate balance between the interest of poor households and other customers while ensuring financial sustainability of the municipality.

When setting tariffs, the following was considered:

- The guidelines from National Treasury
- Cost of bulk purchases and the fluctuation of seasonal consumption;
- Cost of providing services; and
- Sound baseline information.
- Affordability of the services to all the classes of the consumers

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the upper boundary of the South African Reserve Bank's inflation target.

The Municipality increased the property rates tariff by 4.8 % and increased other tariffs charges with 4.8% except for electricity which was increased by 7.47 % as per NERSA guidelines. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The proposed Municipal Tariff Increases with effect from 01 July 2023 are as follows;

- Property Rates - 4.0%

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• Water	-	4.7%
• Sewerage	-	4.7%
• Refuse	-	4.7%
• Electricity	-	15.1%
• Sanitation	-	4.7%

CONCLUSION

I would like to thank all members of the Mayoral Executive Committee, the entire Municipal Council and all other stakeholders for their commitment to serve our people. I also wish to thank the administrative leadership for their hard work in preparing for public participation and budget finalisation process. It is important that we have a funded budget that does not only cater for the prioritised needs of our communities but also considers the viability and steady advancement of our municipal area.

2. INTRODUCTION

2.1. LEGISLATIVE MANDATE

The development and review of The IDP is a legislated process with which local government need to comply and which forms part of the annual audit process.

In terms of the following sections of The Municipal Systems Act (Act 32 of 2000) and The Municipal Finance Management the IDP need to be developed and annually reviewed as follows:

CHAPTER 5 INTEGRATED DEVELOPMENT PLANNING (ss 23-37)

Part 1

23 Municipal planning to be developmentally oriented

(1) A municipality must undertake developmentally-oriented planning so as to ensure that it-

- (a) strives to achieve the objects of local government set out in section 152 of the Constitution;
- (b) gives effect to its developmental duties as required by section 153 of the Constitution; and
- (c) together with other organs of state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

(2) Subsection (1) must be read with Chapter I of the Development Facilitation Act, 1995 (Act 67 of 1995).

24 Municipal planning in co-operative government

(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153 (b) of the Constitution.

(3) If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must-

- (a) align the implementation of that legislation with the provisions of this Chapter; and
- (b) in such implementation-
 - (i) consult with the affected municipality; and
 - (ii) take reasonable steps to assist the municipality to meet the time limit mentioned in section 25 and the other requirements of this Chapter applicable to its integrated development plan.

(4) An organ of state initiating national or provincial legislation requiring municipalities to comply with planning requirements, must consult with organised local government before the legislation is introduced in Parliament or a provincial legislature, or, in the case of subordinate legislation, before that legislation is enacted.

25 Adoption of integrated development plans

(1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provisions of this Chapter; and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

(2) An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remains in force until an integrated development plan is adopted by the next elected council.

(3) (a) A newly elected municipal council may, within the prescribed period referred to in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29 (1) (b) (i), (c) and (d).

(b) A newly elected municipal council that adopts the integrated development plan of its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34 (b).

(4) A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3)-

- (a) give notice to the public-
 - (i) of the adoption of the plan; and
 - (ii) that copies of or extracts from the plan are available for public inspection at specified places; and
- (b) publicise a summary of the plan.

Part 2

26 Core components of integrated development plans

An integrated development plan must reflect-

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

27 Framework for integrated development planning

(1) Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole.

(2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least-

- (a) identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
- (b) identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
- (c) specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
- (d) determine procedures-
 - (i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
 - (ii) to effect essential amendments to the framework.

28 Adoption of process

(1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

(3) A municipality must give notice to the local community of particulars of the process it intends to follow.

29 Process to be followed

(1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-

- (a) be in accordance with a predetermined programme specifying timeframes for the different steps;
 - (b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for-
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
 - (c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
 - (d) be consistent with any other matters that may be prescribed by regulation.
- (2) A district municipality must-
- (a) plan integrated development for the area of the district municipality as a whole but in close consultation with the local municipalities in that area;
 - (b) align its integrated development plan with the framework adopted in terms of section 27; and

- (c) draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the local municipalities in that area.
- (3) A local municipality must-
- (a) align its integrated development plan with the framework adopted in terms of section 27; and
 - (b) draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the district municipality.

30 Management of drafting process

The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councillors appointed by the municipal council, must, in accordance with section 29-

- (a) manage the drafting of the municipality's integrated development plan;
- (b) assign responsibilities in this regard to the municipal manager; and
- (c) submit the draft plan to the municipal council for adoption by the council.

31 Provincial monitoring and support

The MEC for local government in the province may, subject to any other law regulating provincial supervision of local government-

- (a) monitor the process followed by a municipality in terms of section 29;
- (b) assist a municipality with the planning, drafting, adoption and review of its integrated development plan;
- (c) facilitate the co-ordination and alignment of-
 - (i) integrated development plans of different municipalities, including those of a district municipality and the local municipalities within its area; and
 - (ii) the integrated development plan of a municipality with the plans, strategies and programmes of national and provincial organs of state;
- (d) take any appropriate steps to resolve disputes or differences in connection with the planning, drafting, adoption or review of an integrated development plan between-
 - (i) a municipality and the local community; and
 - (ii) different municipalities.

32 Copy of integrated development plan to be submitted to MEC for local government

(1) (a) The municipal manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan.

(b) The copy of the integrated development plan to be submitted in terms of paragraph (a) must be accompanied by-

- (i) a summary of the process referred to in section 29 (1);
- (ii) a statement that the process has been complied with, together with any explanations that may be necessary to amplify the statement; and
- (iii) in the case of a district and a local municipality, a copy of the framework adopted in terms of section 27.

(2) The MEC for local government in the province may, within 30 days of receiving a copy of an integrated development plan or an amendment to the plan, or within such reasonable longer period as may be approved by the Minister, request the relevant municipal council-

- (a) to adjust the plan or the amendment in accordance with the MEC's proposals, if the plan or amendment-
 - (i) does not comply with a requirement of this Act; or

- (ii) is in conflict with or is not aligned with or negates any of the development plans and strategies of other affected municipalities or organs of state; or
- (b) to comply with the process referred to in section 29, or with a specific provision of this Act relating to the process of drafting or amending integrated development plans if the municipality has failed to comply with that process or provision, and to adjust the plan or the amendment if that becomes necessary after such compliance.

(3) A municipal council must consider the MEC's proposals, and within 30 days of receiving the MEC's request must-

- (a) if it agrees with those proposals, adjust its integrated development plan or amendment in accordance with the MEC's request; or
- (b) if it disagrees with the proposals, object to the MEC's request and furnish the MEC with reasons in writing why it disagrees.

(4) On receipt of an objection in terms of subsection (3) (b) the MEC may refer the municipality's objection to an *ad hoc* committee referred to in section 33 for decision by the committee. If the MEC decides to refer an objection to an *ad hoc* committee, the objection must be referred within 21 days of receipt of the objection.

34 Annual review and amendment of integrated development plan

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.

Part 4

35 Status of integrated development plan

(1) An integrated development plan adopted by the council of a municipality-

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

(2) A spatial development framework contained in an integrated development plan prevails over a plan as defined in section 1 of the Physical Planning Act, 1991 (Act 125 of 1991).

36 Municipality to give effect to integrated development plan

A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.

Section 21 of The MFMA is also relevant to the development of the IDP and states the following:

- (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.

Circular 88 (with the relevant 2 addenda) requires that the SDBIP KPI Outcomes must form part of the IDP in the form of an Annexure to the SDBIP which will finally be approved by the Mayor by the 28th June.

2.2. ABBREVIATIONS:

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

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

3. EXECUTIVE SUMMARY

This Amended IDP which is relevant to the 2023/24 Financial Year is a review of the 2022/27 Five Year IDP and was amended due to matters material enough to accommodate the new Community Based Planning Priorities, Auditor General Report, Annual Performance Report as well as the 2023/24 Budget.

The Community Based Planning Process once again ensured a “Bottoms-up” approach in the IDP and also allowed communities to own development in their respective areas as well as in the broader Greater Taung Local Municipality on cross-cutting issues and issues of mutual interest.

Greater Taung is still confronted by enormous challenges with regard to provision of bulk infrastructure and service reticulation in some sectors and areas which in most instances does not form part of The Municipal Powers & Functions, but in which the GTLM need to play a crucial facilitating role through the CBP and IGR Processes to ensure that these needs are addressed systematically in order of priority to ensure maximum impact of available resources.

The road infrastructure in general is eroding faster than it can be maintained and has always been prioritised by almost all communities (villages) as the highest priority need and there for resources like plant, equipment, manpower, CAPEX AND OPEX, must be allocated to this sector to address the challenges which has a cross-cutting effect on the economy taking into account mobility to gain access to markets, schools, health facilities and day to day running of households and businesses. Partnerships should be considered with communities and resourced institutions and even individuals to fast track the interventions on road infrastructure since it is an enabler of spins-offs like employment opportunities and stimulation of the local economies.

In an effort to address the above mentioned GTLM did have a 3 day Strategic Planning Session involving Councillors and Senior Officials to discuss and resolve on remedies for challenges facing the implementation of service delivery activities.

Greater Taung LM is committed to ensure the responsible management of all our resources and to ensure that we pro-actively plan for unforeseen circumstances ensuring that we protect, maintain and responsibly manage our financial, infrastructure, environmental and human resources.

The Greater Taung Local Municipality is still committed to its mandate of being, “**a Municipality in Pursuit of Excellence**”, and there for values the input of its Residence and Tax Payers relevant to the affairs of GTLM through various processes. These processes include events like The CBP, The Strategic Planning Session, The IDP Rep Forum and The Mayoral IDP and Budget Imbizo.

Other administrative processes to inform and share information with the communities are the Monthly Reports, Quarterly Reports, Mid-Year Performance and Budget Review, The Annual Report and its Oversight Report, The Annual Performance Assessment of Directors and their Departments as well as the Ward Meetings.

3.1. REVISED IDP GUIDELINES

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

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

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

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

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

The content of the Revised Guidelines was covered in the five year IDP and are there for not included in this review.

4. PHASE 0 THE PLANNING PHASE

The planning process for the review of the IDP already commenced 10 months before the start of the financial year when the Process Plan was approved by Council.

4.1. PROCESS PLAN

The process with key deadlines for the review of the IDP and Budget were approved on a Special Council Meeting held on the 2nd of September 2022 with the following Item and Resolutions:

(Notice should be taken that due to the size of the agenda of the Council Meeting held in August all items could not be completed and there for the Process Plan was approved at the Special Council Meeting.)

8.2.1. IDP Process Plan

Council Resolution 59- 2022/23

- a. That the 2022/23 District IDP Framework be approved.
- b. That the 2022/23 GTLM IDP and budget processed plan be approved.
- c. That the Review of the IDP be delegated to the Municipal Manager.
- d. That Council ensure approval of the Process Plan as legislated before end of August 2022.

Cllr Molamu moved with the recommendation and seconded by Cllr Gaorengwe.

GREATER TAUNG

LOCAL MUNICIPALITY



Process Plan

for the

First Review of the 5th Generation 2022/27 IDP & Budget

To Inform the 2023/24 Amended IDP

August 2022

Introduction

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

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

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

The financial years 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 Dr Ruth S Mompati DM IDP Framework was considered to ensure proper coordination and alignment of planning which also include the District Development Model.

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

The Dr Ruth S Mompati Plan Framework is attached as an Annexure.

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

Phase	CBP Phases	IDP Phases	Annual Review & Amendment	Target Date
0	Preparation	Preparation	Relevant to the Review Process	31 August (y0)
1	Gathering Planning Information	Analysis	Update Dynamic Data	End January (y+1)
2	Consolidate Planning Info	Objectives & Strategies	Review the relevance during PMS review, Strategic Session, IGR Forums and Facilitation Processes	Mid-March (y0)
3	Planning the Future	Project	Align internal & external resources relevant to budget allocations	
4	Preparing Implementation	Integration	Integrate horizontally and vertically, incorporate new sector programmes	
5	Monitoring & Implementation	Approval	Relevant to the Amended IDP	Draft by 31 March (y+1) Final by 31 May (y+1)

Chart of CBP, IDP & Budget Process

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

Detailed IDP & Budget Process Plan

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

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
Capture Projects.	End Mar (y+1)	Relevant Directors & PMU	MIG and Project Register	Yes, Final IDP
Phase 4 – Integration Phase				
District Wide IDP Rep Forum Meeting.	As Per DM Framework	RSM DM	Ensure participation of GTLM IDP Stakeholders.	
Integrate Programmes & Projects with all other relevant stakeholders.	End Mar (y+1)	Relevant Directors	Take part in DrRSM DM DDM, IGR & IDP Rep Forum.	Yes, Final IDP
Align Budget & IDP	End Mar (y+1)	IDP & Budget Steering Committee		Yes, Final IDP & Budget
IDP/Budget Imbizo's & Consultative Meetings.	End Apr (y+1)	Mayor, Councillors, Political Office Support Staff, Directors		
Budget Summary	End Mar (y+1)	CFO		Yes, Final IDP
Five Year Financial Plan	End Mar (y+1)	CFO, Budget Steering Committee	Outcome of Strategic Planning Session must inform the budget	Yes, Final IDP
Five Year Capital Investment Programme	End Mar (y+1)	CFO, Budget Steering Committee		Yes, Final IDP
Five Year Action Programme	End Mar (y+1)	MM, Directors		Yes, Final IDP
Review and/or Update the following relevant plans, programmes and systems:				
• Employment Equity Plan	End Mar (y+1)	Corporate Services		Yes
• Workplace Skills Plan and Programme	End Mar (y+1)	Corporate Services		Yes
• Health and Safety	Ongoing	Corporate Services		
• Organizational Structure	End Mar (y+1)	MM, Directors, Corporate Services	Review only if required to align with IDP.	Yes
• PMS Framework	End Mar (y+1)	MM, PMS		Yes
• SDBIPs	25 Jun (y+1)	MM, PMS, Mayor		Yes

Activities	Timeframe Deadline	Responsibility of:	Notes	Need Council Resolution
Phase 5 - Approval				
Publish input on the draft IDP for 21 days	Before Draft Council Meeting	Communications & Marketing Manager		
Table Draft IDP & Budget to Council	End Mar (y+1)	Mayor		Yes
Imbizo to consult the Draft IDP & Budget		Mayor, IDP Coordinator & Political Office Support Staff		
Publish the Date of the final approval of the IDP & Budget	Dependent on Council Date	Communications & Marketing Manager		
Final Approval of IDP & Adoption by Council.	End May (y+1)	Council		Yes
Publish the final approval of the IDP & Budget.	Mid-June (y+1)	Communications & Marketing Manager		
Submit the final IDP & Budget to the MEC, National & Provincial Treasury, DPLG, Legislature & Dr RSM DM	10 Jun (y+1) or within 10 days	IDP Manager	All recipients must acknowledge receipt.	

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

a) The Mayor:

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

b) The Municipal Council:

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

c) The IDP Consultative Meetings & Imbizos:

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

The Ward Councilors & Ward Committees:

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

d) The Community Development Workers:

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

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

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

f) The Municipal Manager:

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

IDP Manager:

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

g) The IDP Coordinator:

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

h) The Communications Unit:

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

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

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

j) The IDP/Budget Steering Committee:

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

k) Support Staff Assigned by the MM:

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

l) Other Role Players will be:

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

5. PHASE I ANALYSIS PHASE (STATUS QUO)

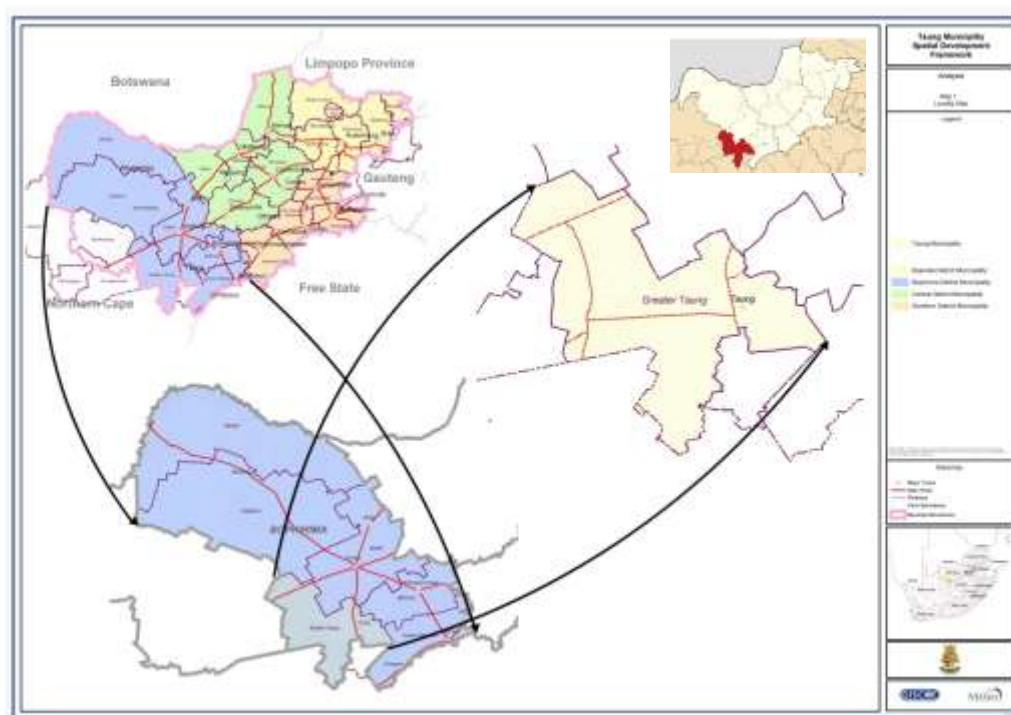
The information in this section is an analysis of the Socio-Economic & Dynamic Demographic Profile of GTLM based on the latest available census data which is the results of the 2011 Census as well as that of the Community Survey that was done in 2016.

Other sources were also used like for example the Municipal Socio-Economic Profile (MSEP) which was an initiative of National Treasury to profile municipalities. The election data of The IEC was also used as a source of information.

At the time of drafting of the Amended IDP the latest Census Results was not yet published and there for the most recent data was included in the amendment for eas of reference.

5.1. DYNAMIC DEMOGRAPHIC PROFILE OF GTLM

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

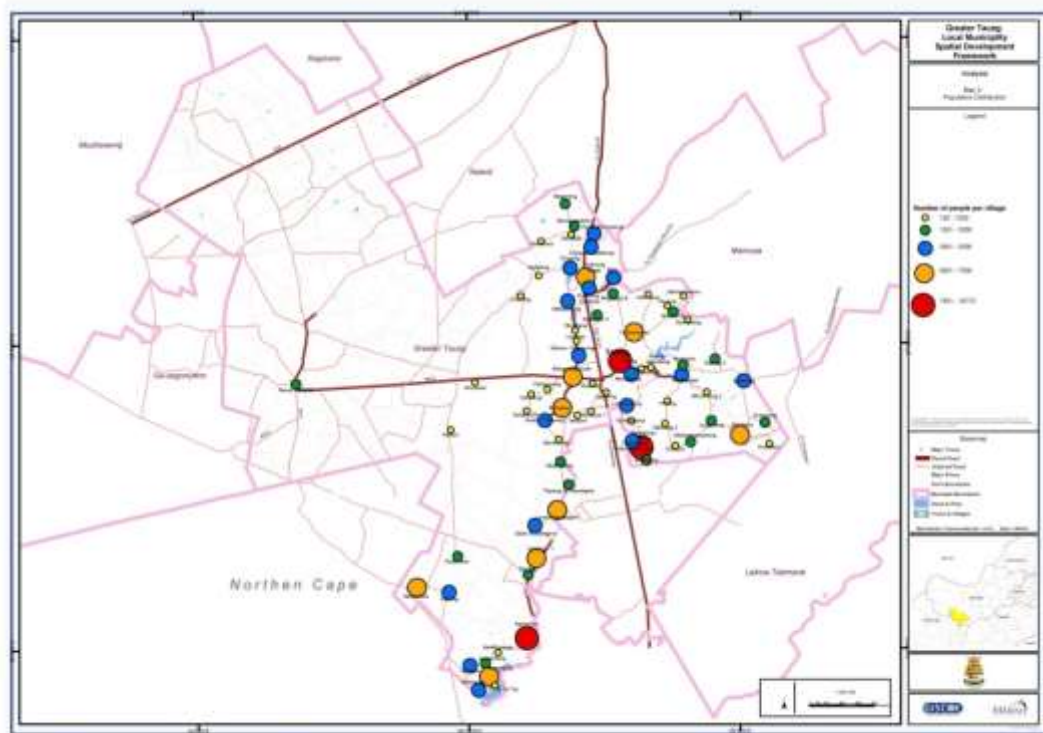


(Source: National Treasury – MSEP)

Census Data:

The latest Census Data that was gathered during 2011 and released during 2013; indicated that the GTLM population has declined from 214,765 to 177,642 people and represented 38,3% of the district population at the time of the release of the data, this is contrary to the MSEP data which recorded an average population growth of 0.06%

Population distribution and density of GTLM:



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

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

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

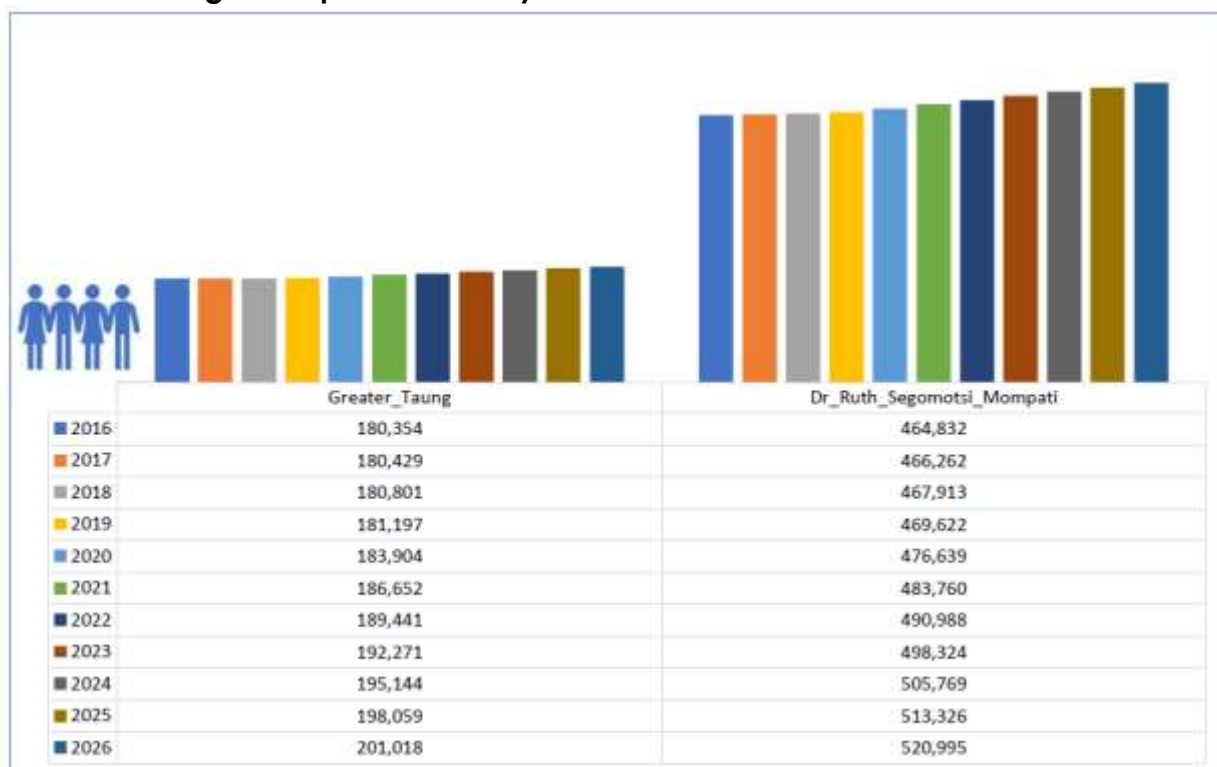
The percentage of people residing in rural areas of GTLM is currently about 90%.

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

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

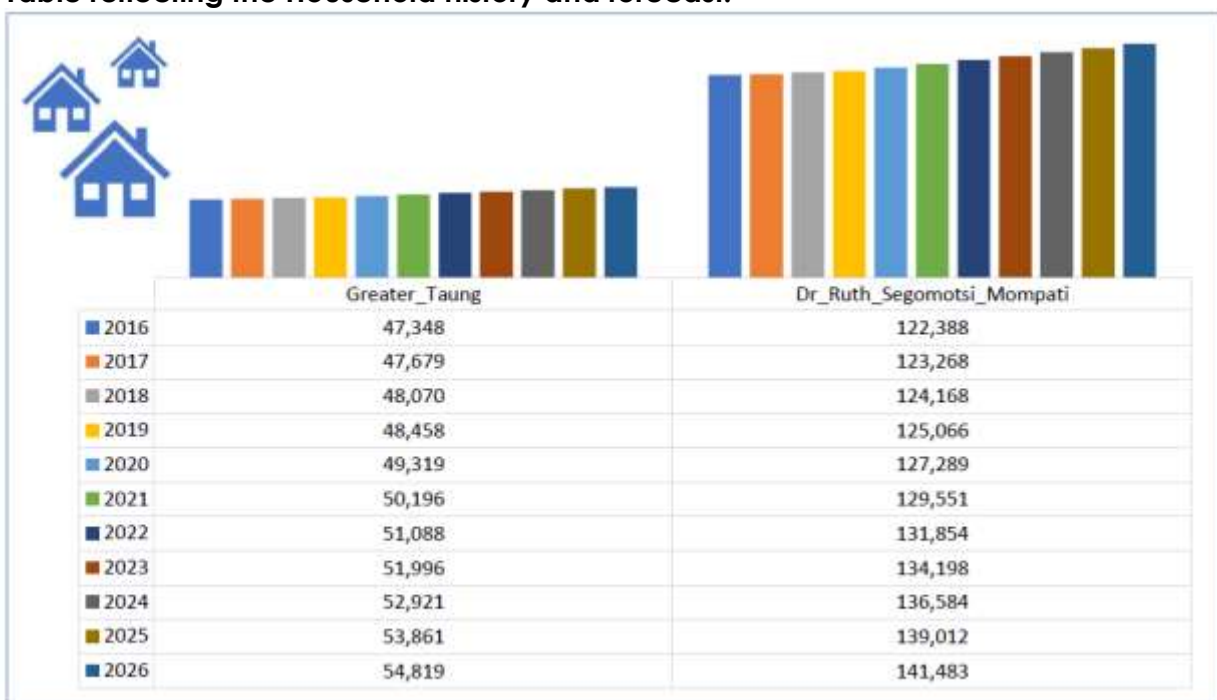
The demographic chapter provides an overview of the key demographic indicators that will inform municipal planning and budgeting. The chapter will investigate the estimated population size and the density thereof, the distribution of the population within the age cohorts, dependency ratios as well as the household size and density in the Dr_Ruth_Segomotsi_Mompoti municipal area. The population is the number of individuals who live within a specified area. The Greater Taung Municipality had a population size of 180 354 people in 2016. The total population for the Dr_Ruth_Segomotsi_Mompoti Municipality is estimated to increase to 201 018 by 2026, growing at an average annual rate of 0.06 %. The growth rate of the municipal area is smaller to that of the district between 2016 and 2019 (0.13 %).

Table reflecting the Population history and forecast:



Source: Quantec, 2020

Table reflecting the Household history and forecast:

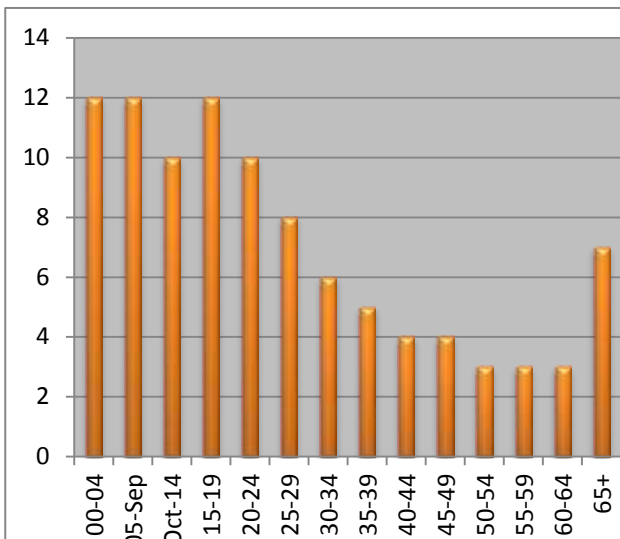
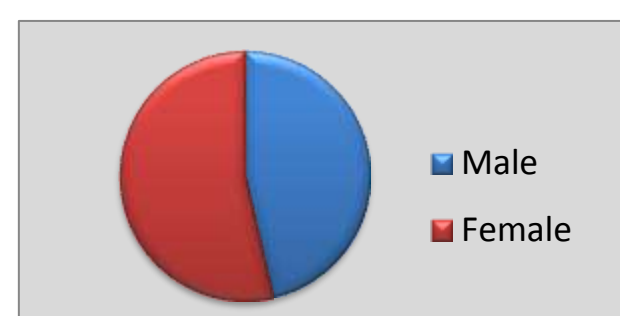
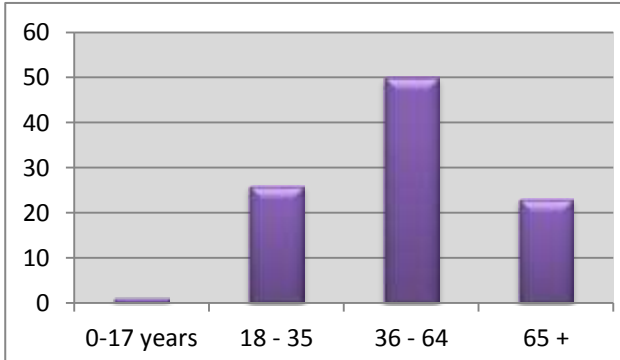


Source: Quantec, 2020

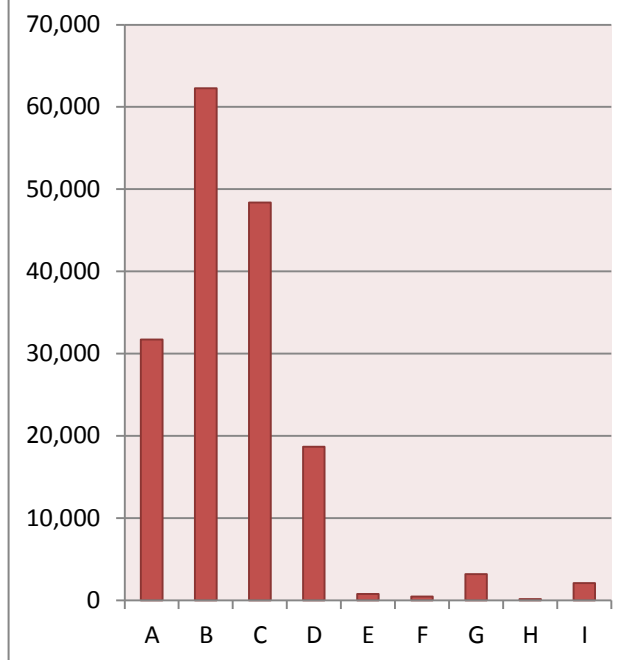
In 2020, the Greater_Taung Municipality had an estimated dependency ratio of 84.78% meaning that there are about 85 dependents for every 100 people of working age. The dependency ratio is expected to decrease to 84.75% by 2026.

The Greater_Taung Municipality had an average population growth of 0.06 % and a household growth of 0.3 %. Household sizes are, therefore, increasing. This has implications for the demand of housing, as well as the types of housing that will be demanded in the future.

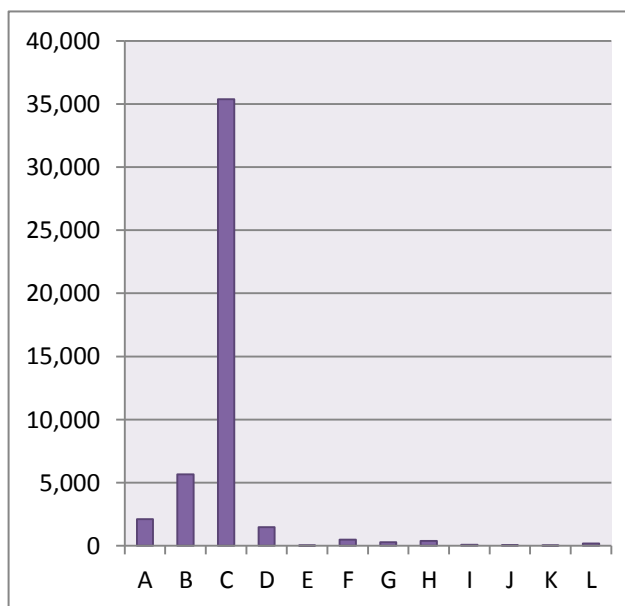
The following Tables reflect the Access to basic services released by STATSSA on the 16th of August 2013 that can be used as a baseline for planning and performance measures:

DYNAMIC DATA		GRAPH																																	
<table><tr><th>Population Age Group</th><th>%</th></tr><tr><td>00-04</td><td>12</td></tr><tr><td>05-09</td><td>12</td></tr><tr><td>10-14</td><td>10</td></tr><tr><td>15-19</td><td>12</td></tr><tr><td>20-24</td><td>10</td></tr><tr><td>25-29</td><td>8</td></tr><tr><td>30-34</td><td>6</td></tr><tr><td>35-39</td><td>5</td></tr><tr><td>40-44</td><td>4</td></tr><tr><td>45-49</td><td>4</td></tr><tr><td>50-54</td><td>3</td></tr><tr><td>55-59</td><td>3</td></tr><tr><td>60-64</td><td>3</td></tr><tr><td>65+</td><td>7</td></tr><tr><td>Total</td><td>100</td></tr></table>		Population Age Group	%	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 Age Group	%																																		
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Total	100																																		
<table><tr><th>Population Gender</th><th>Count</th><th>%</th></tr><tr><td>Male</td><td>77,855</td><td>46</td></tr><tr><td>Female</td><td>89,972</td><td>54</td></tr><tr><td>Total</td><td>167,827</td><td>100</td></tr></table>		Population Gender	Count	%	Male	77,855	46	Female	89,972	54	Total	167,827	100																						
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36 - 64	22,901	50																																	
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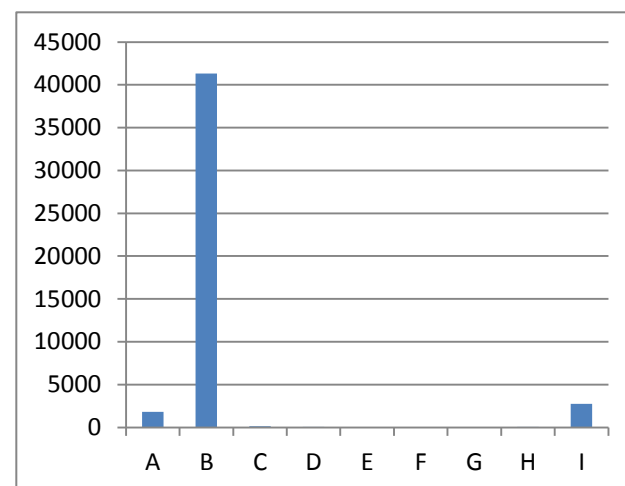
Highest level of Education		Population Count	%
No schooling	A	31,741	19
Primary Education	B	62,264	37
Secondary Education	C	48,384	29
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	D	18,700	11
N4-N6	E	800	0
N1-N3	F	471	0
Post Matric Qualifications	G	3,184	2
Certificate with less than Grade 12/Std 10	H	159	0
Other - Unspecified	I	2,124	1
Total		167,827	100



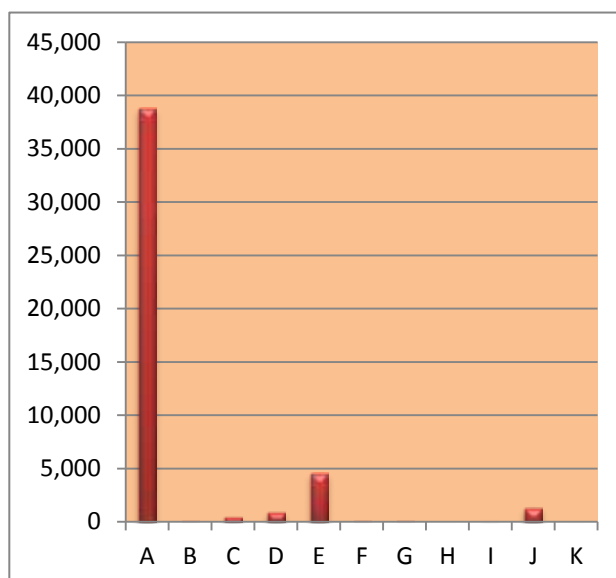
Main Source of Drinking Water		Count	%
Piped (tap) water inside the dwelling/house	A	2,111	5.0
Piped (tap) water inside yard	B	5,662	12.0
Piped water on community stand - Distance Not Measured	C	35,371	77.0
Borehole in the yard	D	1,476	3.0
Rain-water tank in yard	E	28	0.0
Neighbours tap	F	487	1.0
Water-carrier/tanker	G	287	1.0
Borehole outside the yard	H	391	1.0
Flowing water/stream/river	I	77	0.0
Well	J	54	0.0
Spring	K	27	0.0
Other	L	197	0.0
Total		46,168	100



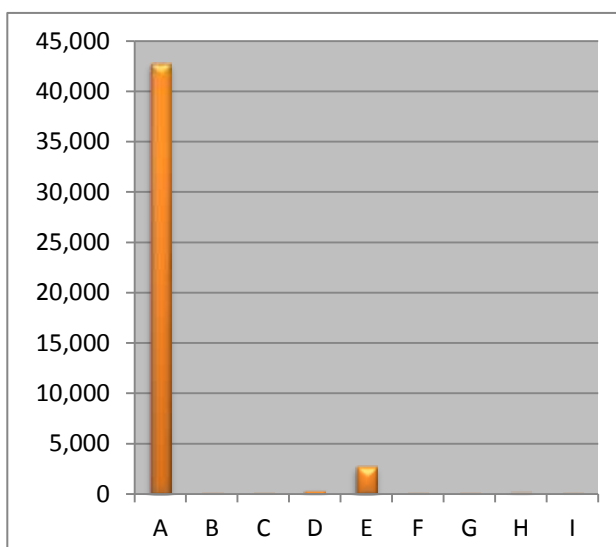
Access to Electricity		Count	%
In-house conventional meter	A	1,828	4
In-house prepaid meter	B	41,330	90
Connected to other source which household pays for (e.g. con	C	147	0
Connected to other source which household is not paying for	D	60	0
Generator	E	5	0
Solar home system	F	6	0
Battery	G	-	-
Other	H	54	0
No Accesss to electricity	I	2,738	6
Total		46,168	100



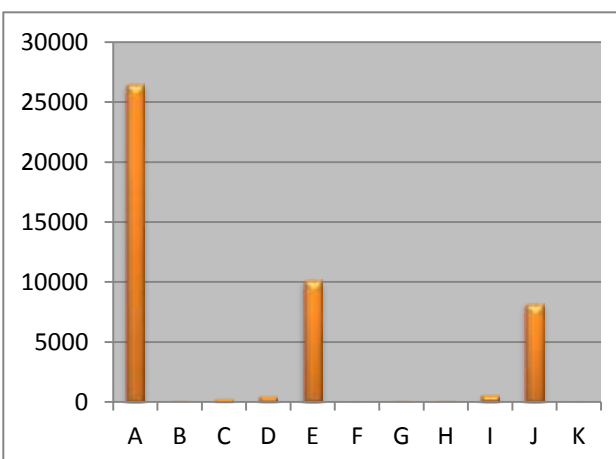
Energy for Cooking		Count	%
Electricity from mains	A	38,816	84
Other source of electricity (e.g. generator etc.)	B	11	0
Gas	C	489	1
Paraffin	D	905	2
Wood	E	4,518	10
Coal	F	18	0
Animal dung	G	13	0
Solar	H	-	-
Other	I	87	0
None	J	1,311	3
Unspecified	K	-	-
Total		46168	100



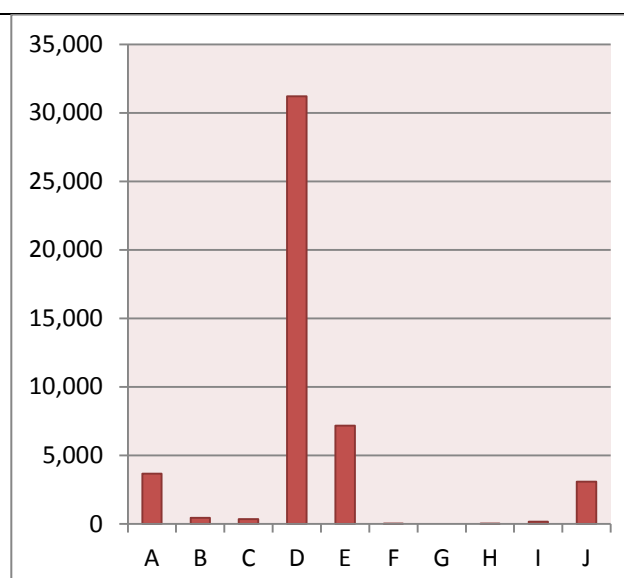
Energy for Lighting		Count	%
Electricity from mains	A	42,806	93
Other source of electricity (e.g. generator etc.)	B	52	0
Gas	C	20	0
Paraffin	D	296	1
Candles	E	2,701	6
Solar	F	13	0
Other	G	52	0
None	H	200	0
Unspecified	I	28	0
Total		46,168	100



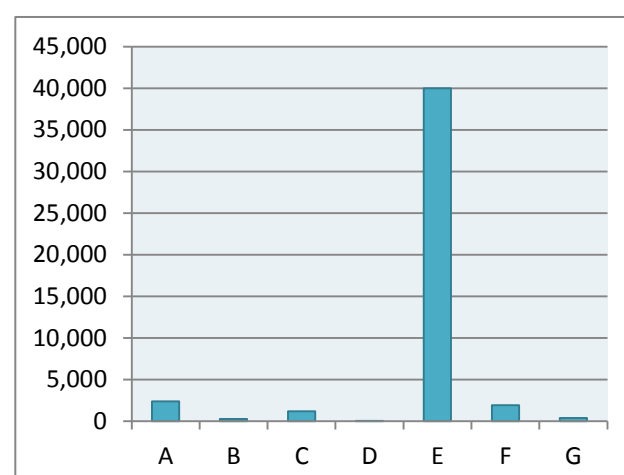
Energy for Heating Space		Count	%
Electricity from mains	A	26,446	57
Other source of electricity (e.g. generator etc.)	B	29	0
Gas	C	264	1
Paraffin	D	438	1
Wood	E	10,118	22
Coal	F	44	0
Animal dung	G	25	0
Solar	H	18	0
Other	I	585	1
None	J	8,169	18
Unspecified	K	33	0
Total		46,168	100



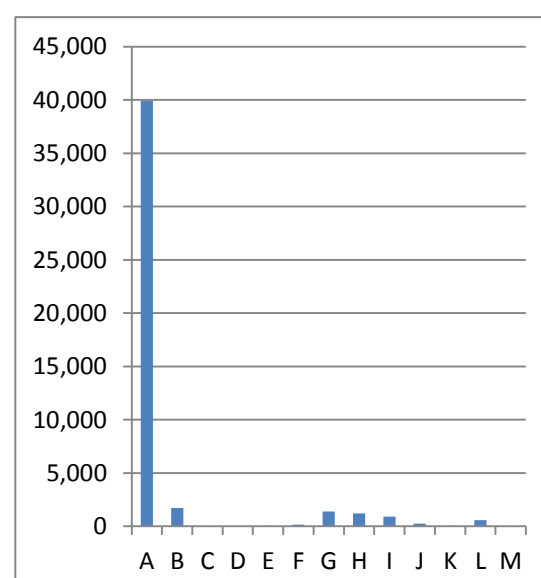
Type of Toilet Facility		Count	%
Flush toilet connected to a public sewerage system	A	3,663	8
Flush toilet connected to a septic tank or conservancy tank	B	452	1
Chemical toilet	C	350	1
Pit latrine/toilet with ventilation pipe	D	31,194	68
Pit latrine/toilet without ventilation pipe	E	7,186	16
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	F	34	0
Bucket toilet (collected by municipality)	G	-	-
Bucket toilet (emptied by household)	H	34	0
Other	I	170	0
None	J	3,086	7
Total		46,168	100



Refuse Removal		Count	%
Removed by local authority/private company/community members at least once a week	A	2,389	5
Removed by local authority/private company/community members less often than once a week	B	272	1
Communal refuse dump	C	1,183	3
Communal container/central collection point	D	50	0
Own refuse dump	E	39,972	87
Dump or leave rubbish anywhere (no rubbish disposal)	F	1,920	4
Other	G	381	1
Total		46,168	100



Type of Dwelling		Count	%
Formal dwelling/house or brick/concrete block structure on a	A	39,904	86
Traditional dwelling/hut/structure made of traditional mater	B	1,730	4
Flat or apartment in a block of flats	C	18	0
Cluster house in complex	D	-	-
Townhouse (semi-detached house in a complex)	E	17	0
Semi-detached house	F	146	0
Formal dwelling/house/flat/room in backyard	G	1,375	3
Informal dwelling/shack in backyard	H	1,215	3
Informal dwelling/shack not in backyard (e.g. in an informal	I	922	2
Room/flatlet on a property or larger dwelling/servants quart	J	240	1
Caravan/tent	K	21	0
Other	L	569	1
Unspecified	M	11	0
Total		46,168	100



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

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

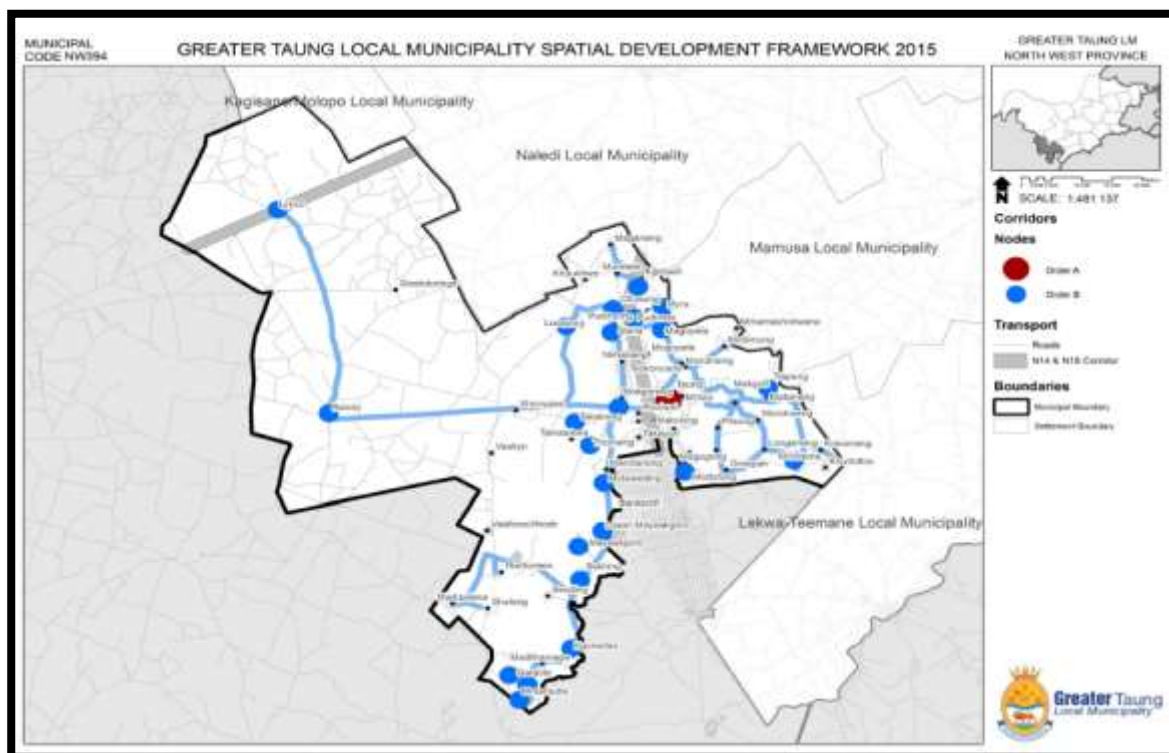
The following Tables reflect the Population Group and Gender by Age released by STATSSA on the 16th August 2017:

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

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

Spatial Representation of Basic Service Backlog:

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



5.2. EXECUTIVE SUMMARY OF DIFFERENT DATA SOURCES

The following table is summary of the demographic data from different sources in comparison:

DATA CATEGORY	STATSSA (2016)	NATIONAL TREASURY (Quantic 2020)
Number of Households	48,454	50,196
Number of People	180,354	186,652
Population Density (/sqkm)		33.1
Male %	46%	46%
Female %	54%	54%
Age 0 to 14 years	34%	37%
Age 15 to 65 years	58%	54%
Age above 65 years	7%	9%
Unemployment	49.8%	
Average Population Growth Rate		0.06%
Average Household Growth Rate		0.3%

The following villages were listed as part of the CBP in the previous IDP cycle and can be used as a benchmark for the new IDP cycle:

Villages on Feb 2021 CBP		
Nu	Ward	Village Name
1	1	Boipelo
2	1	Lykso
3	1	Qhoo
4	1	Reivilo
5	1	Reivilo Farms
6	1	Vaaltyn
7	2	Dryharts Station
8	2	Khaukhwe
9	2	Maganeng
10	2	Moretele
11	2	Ntswanahatshe
12	3	Choseng
13	3	Karelstad
14	3	Loselong
15	3	Mase
16	3	Matlapaneng
17	3	Sedibeng
18	4	Lohatlheng
19	4	Matsuakeng
20	4	Pompong
21	4	Ratshidi
22	4	Sitting Polar
23	5	Matlhako I
24	5	Matlhako II
25	5	Pudimoe
26	6	Khibicwane Ext
27	6	Mogopela A
28	6	Mogopela B
29	6	Myra
30	7	Ditompong
31	7	Leshobo

Villages on Feb 2021 CBP		
Nu	Ward	Village Name
32	7	Matlhababa
33	7	Mokgareng
34	7	Ntokwe
35	8	Diretsang
36	8	Gasebuso
37	8	Letlhaping
38	8	Lokgabeng
39	8	Rooiwal
40	8	Takaneng
41	8	Taung Ext 4 (Depot)
42	8	Taung Ext 6
43	8	Taung Ext 7
44	9	Buxton
45	9	Dryhoek
46	9	Marotaneng
47	9	Motsweding
48	9	Tamasikwa
49	9	Thomeng
50	9	Tlapeng
51	10	Cokonyane
52	10	Hellenspan
53	10	Madibaneng
54	10	Mamashokwane
55	10	Modimong
56	10	Phache
57	10	Setlhabeng
58	11	Khibicwane Central
59	11	Lokaleng
60	11	Lokaleng Ext
61	11	Machonisa
62	11	Silver Tank

Villages on Feb 2021 CBP		
Nu	Ward	Village Name
63	12	Garatompe
64	12	Kuaneng
65	12	Manokwane Central
66	12	Matolong
67	12	Nhole
68	12	Lethwanyeng
69	13	Blekkies
70	13	Chiefs court
71	13	Ditshilong 1
72	13	Ditshilong 2
73	13	Kgatlang
74	13	Nommer 1
75	13	Taung Ext 5
76	13	Veertien
77	14	Kolong/Randstad
78	14	Makwating
79	14	Manthe
80	14	Seodi Park
81	15	Khudutlou
82	15	Molelema
83	15	Vergenoeg
84	16	Dikhuting
85	16	GaMokake
86	16	GaMokake
87	16	Graspan
88	16	Longaneng
89	16	Magogong
90	16	Morokweng
91	16	Mothanthanyaneng
92	16	Picong
93	17	Bogosieng Ext
94	17	Ga-Moduana
95	17	Kgapamadi
96	17	Magogong Clinic
97	17	Magogong Roma
98	17	Maphoitsile Tribal
99	18	Dipitshing
100	18	Diplankeng
101	18	Diplankeng Ext 1
102	18	Diplankeng Ext 2
103	18	Diplankeng Ext 3
104	18	Modutung
105	18	Sebatleng
106	19	Lower Majeakgoro
107	19	Upper Majeakgoro
108	20	Ikageng
109	20	Kameelputs
110	20	Kgomotso
111	20	Losasaneng
112	20	Madithamaga
113	20	Thota-Ya-Tau
114	21	Rieffontein
115	21	Sekhing
116	21	Seoding
117	22	Gataote
118	22	Madipelesa

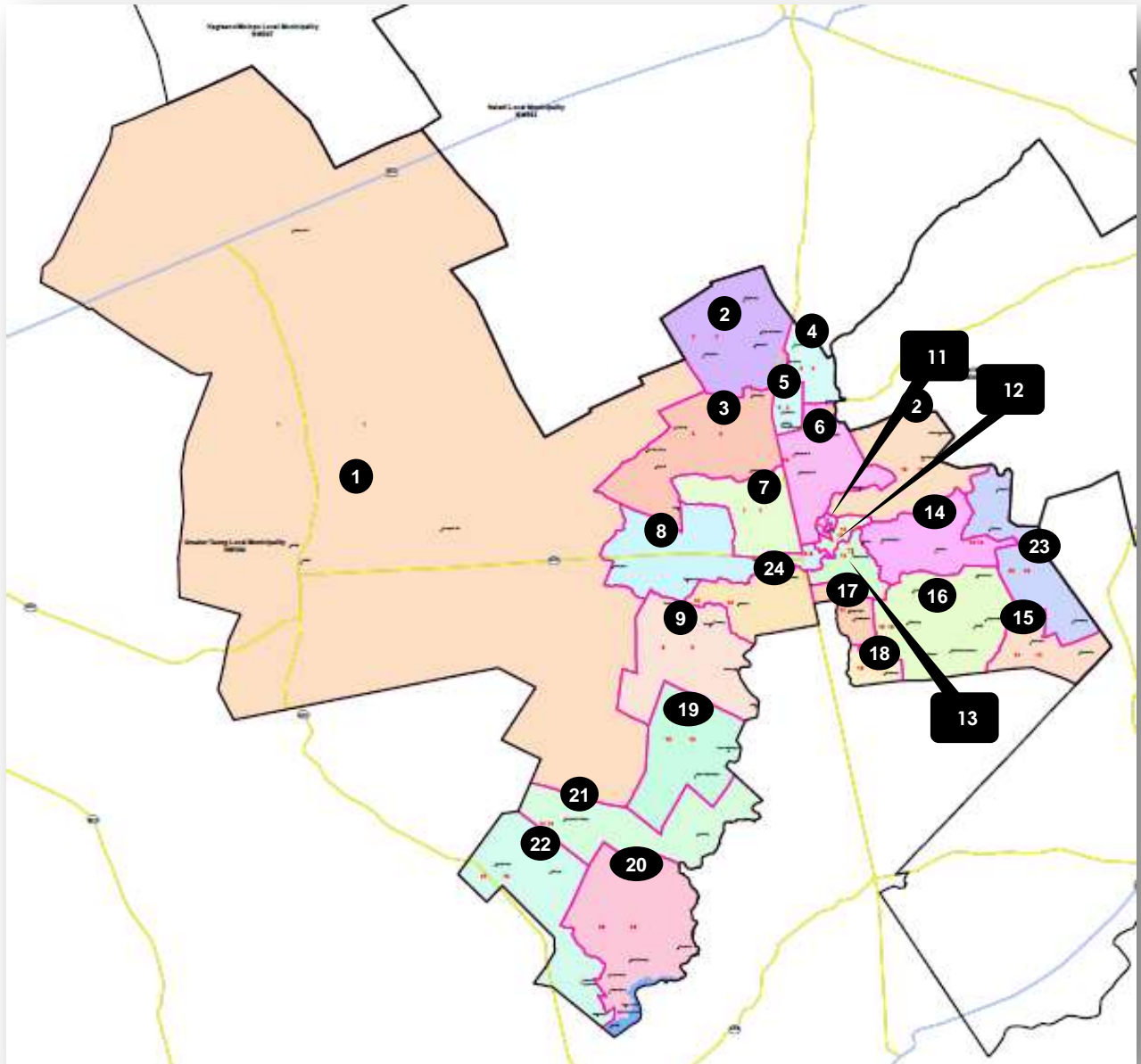
Villages on Feb 2021 CBP		
Nu	Ward	Village Name
119	22	Mammuthla
120	22	Shaleng
121	23	Kokomeng
122	23	Matsheng
123	23	Tlapeng 1
124	23	Tlapeng 2
125	24	Itireleng
126	24	Majaneng
127	24	Mokasa 1
128	24	Mokasa 2
129	24	Takapori

Villages on Feb 2023 CBP		
Nu	Ward	Village
1	1	Boipelo
2	1	Boipelo Extension
3	1	Lykso
4	1	Qhoo
5	1	Reivilo
6	1	Vaaltyn
7	2	Khaukhwe
8	2	Maganeng
9	2	Moretele
10	2	Ntswanahatshe
11	3	Choseng
12	3	Karelstad
13	3	Loselong
14	3	Mase
15	3	Matlapaneng
16	3	Sedibeng
17	4	Dryharts station
18	4	Lohatlheng
19	4	Pompong
20	5	Matlhako I
21	5	Matlhako II
22	5	Pudimoe
23	6	Khbicwane Ext
24	6	Mogopela A
25	6	Mogopela B
26	6	Myra
27	6	Myra (Ratshidi)
28	6	Myra (City Polar)
29	6	Myra (Machukeng)
30	7	Ditompong
31	7	Gasebuso
32	7	Leshobo
33	7	Letlhaping
34	7	Matlhababa
35	7	Ntokwe
36	8	Diretsang
37	8	Itireleng
38	8	Matolong

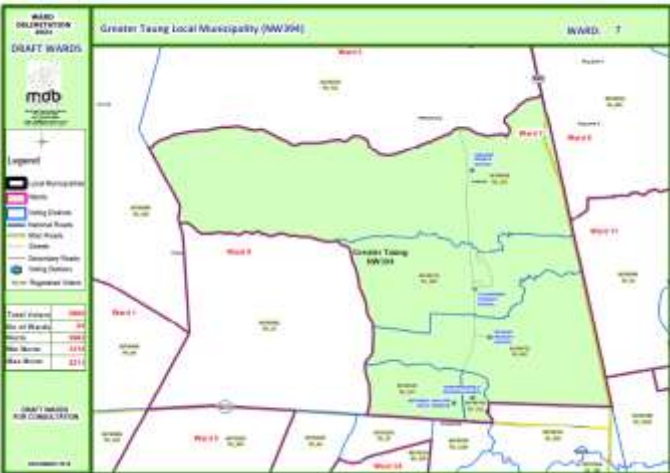
Villages on Feb 2023 CBP		
Nu	Ward	Village
39	8	Rooiwal
40	8	Taung Ext 4 (Depot)
41	8	Taung Ext 6
42	8	Taung Ext 7
43	9	Buxton
44	9	Dryhoek
45	9	Marotaneng
46	9	Motsweding
47	9	Takaneng
48	9	Tamasikwa
49	9	Thomeng
50	10	Cokonyane
51	10	Hellenspan
52	10	Madibaneng
53	10	Mamashokwane
54	10	Modimong
55	10	Moseja
56	10	Phache
57	10	Setlhabeng
58	11	Khibitswane (Silver Tank)
59	11	Khibitswane Central
60	11	Khibitswane Village
61	11	Lokaleng
62	11	Lokaleng Machonisa
63	12	Garatompe
64	12	Kuaneng
65	12	Lethwanyeng
66	12	Makwating
67	12	Manokwane Central
68	12	Nhole
69	13	Blekkies
70	13	Chiefs court
71	13	Ditshilong 1
72	13	Ditshilong 2
73	13	Kgatleng
74	13	Nommer 1
75	13	Pinagare
76	13	Taung Ext 5
77	13	Veertien
78	14	Manthe
79	14	Picong
80	14	Seodi Park
81	15	Khudutlou
82	15	Molelema
83	15	Vergenoeg
84	16	Dikhuting

Villages on Feb 2023 CBP		
Nu	Ward	Village
85	16	GaMokake
86	16	Graspan
87	16	Longaneng
88	16	Morokweng
89	16	Mothanthanyaneng
90	17	Bogosieng Ext
91	17	Ga-Moduana
92	17	Magogong Central
93	17	Magogong Clinic
94	17	Magogong Roma
95	17	Maphoitsile
96	18	Dipitshing
97	18	Diplankeng
98	18	Modutung
99	18	Sebatleng
100	19	Lower Majeakgoro
101	19	Upper Majeakgoro
102	20	Ikageng
103	20	Kameelputs
104	20	Kgomotso
105	20	Losasaneng
106	20	Madithamaga
107	20	Thota-Ya-Tau
108	21	Mashatara (Mountain View)
109	21	Rieffontein
110	21	Sekhing
111	21	Seoding
112	22	Gataote
113	22	Madipelesa
114	22	Mammutla
115	22	Shaleng
116	23	Kokomeng
117	23	Matsheng
118	23	Tlapeng 1
119	23	Tlapeng 2
120	24	Lokgabeng
121	24	Majaneng
122	24	Mokasa 1
123	24	Mokasa 2
124	24	Takapori

SPATIAL ORIENTATION OF MUNICIPAL WARDS IN GTLM:



The following maps reflect the Ward Boudaries and some demographic data:

		5	3,499		
		Settlements		H/holds	People
		Matlhako I			
		Matlhako II			
		Pudimoe			
	Ward 6	Voters 3,559		H/holds	People
		Settlements		H/holds	People
		Khibicwane Ext			
		Mogopela A			
		Mogopela B			
		Myra			
	Ward 7	Voters 3,880		H/holds	People
		Settlements		H/holds	People
		Ditompomg			
		Leshobo			
		Matlabababa			
		Mokgareng			
		Ntokwe			
	Ward 8	Voters 4,127		H/holds	People
		Settlements		H/holds	People
		Diretsang			
		Gasebuso			
		Letlhapong			
		Lokgabeng			
		Rooiwal			
		Takaneng			
		Taung Ext 4 (Depot)			
		Taung Ext 6			
	Ward 9	Voters 4,033		H/holds	People
		Settlements		H/holds	People
		Buxton			
		Dryhoek			
		Marotaneng			

[illegible]

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

A total of 109 CBP meetings were held and 6,202 residents attended these meetings.

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

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

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

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

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

5.3.1. CBP CONSULTATIVE MEETINGS

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

GTLM - CBP MEETING REGISTER-2023-24						
	WARD	VILLAGE	DATE	VENUE	TIME	NU ATTEND
1	1	Qho	19.09.2022	Qho Community Hall	14h00	41
2	1	Valtyn	19.09.2022	Valtyn Community Hall	10h00	89
3	1	Lykso	20.09.2022	Steel/Shenty	10h00	109
4	1	Boipelo/Reivilo/Boipelo Ext	20.09.2022	Boipelo Community Hall	16h00	156
5	2	Ntswanahatshe	19.09.2022	Kgotla	15h00	52
6	2	Moretele	16.09.2022	Balimisi House	10h00	51
7	2	Khaukhwe	15.09.2022	Kgotla	10h00	68
8	2	Maganeng	20.09.2022	Sassa House	10h00	62
9	3	Loselong	13.09.2022	Loselong Hall	10h00	47
10	3	Karel stad	13.09.2022	Karel Hall	14h00	57
11	3	Sedibeng	16.09.2022	Tribal Hall	10h00	32
12	3	Choseng	19.09.2022	Choseng Hall	10h00	38
13	3	Matlapaneng	23.09.2022	Matlapaneng Hall	10h00	29
14	3	Mase	26.09.2022	Tribal Office	10h00	23
15	4	Dryharts	21.09.2022	Tribal Office	10h00	74
16	5	Matlhako 2	13.09.2022	Community Hall	16h00	49
17	5	Matlhako 1	14.09.2022	Community Hall	16h00	75
18	5	Pudumoe	15.09.2022	Community Hall	16h00	48
19	6	Mogopema A	21.09.2022	Mogopela Kgotla	14h00	62
20	6	Mogopela B	08.09.2022	Mogopela B Kgotla	10h00	99
21	6	Myra	08.09.2022	Myra Kgotla	14h00	68
22	7	Letlhapong	13.09.2022	Letlhapong Kgotla	10h00	42
23	7	Gasebuso	13.09.2022	Gasebuso Kgotla	12h30	35
24	7	Leshobo	14.09.2022	Leshobokgotla	10h00	33
25	7	Matlhababa	20.09.2022	Matlhababa Kgotla	10h00	41
26	7	Roma, Ntokwe & Ditompong	21.09.2022	Ntokwe Kgotla	10h00	128
27	8	Matolong	07.09.2022	Matolong Crech	10h00	53
28	8	Itireleng	07.09.2022	Itireleng Kgotla	14h00	54
29	8	Diretsaneng	09.09.2022	Diretsaneng Kgotla	12h00	24
30	8	Ext 6	15.09.2022	Ext 6 Park	14h00	106
31	8	Lokgabeng	14.09.2022	Lokgabeng Kgotla	10h00	65
32	8	Rooiwal Village	14.09.2022	Rooiwal Kgotla	15h00	99
33	9	Buxton	07.09.2022	Buxton Community Hall	10h00	114
34	9	Draaihoek	06.09.2022	Draaihoek Kgotla	10h00	49
35	9	Thomeng	06.09.2022	Thomeng Hall	14h00	34
36	9	Mocweding	14.09.2022	Mocweding Kgotla	10h00	121
37	9	Marotaneng	14.09.2022	Marotaneng Sedibeng Structure	14h00	62
38	9	Takaneng	20.09.2022	Takaneng Kgotla	10h00	107
39	9	Tamasikwa	20.09.2022	Tamasikwa Kgotla	14h00	66
40	10	Cokonyane	21.09.2022	Community Hall	10h00	101
41	10	Phache	26.09.2022	Kgotla	10h00	51

GTLM - CBP MEETING REGISTER-2023-24						
	WARD	VILLAGE	DATE	VENUE	TIME	NU ATTEND
42	10	Setlhabeng	08.09.2022	Kgotla	10h00	34
43	10	Madibaneng	08.09.2022	Kgotla	14h00	28
44	10	Hellenspan	15.09.2022	Hellenspan	10h00	43
45	10	Mamashokwane	22.09.2022	Kgotla	10h00	74
46	10	Modimong	15.09.2022	Kgotla	12h00	84
47	11	Lokaleng/Machonisa	31.10.2023	Seile Primary School	14h00	31
48	11	Khibitswane Ext	29.09.2022	Khib Ajax Soccer Ground	16h00	32
49	11	Khibitswane & Silver tank	27.09.2022	Lesang Kasienyane Primary Sc	16h00	29
50	11	Lokaleng	22.09.2022	Bible School	16h00	51
51	12	Lethwanyeng	07.09.2022	Lethwanyeng Kgotla	10h00	25
52	12	Manokwane	12.09.2022	Manokwane	12h00	55
53	13	Kgatlheng	05.09.2022	Kgatlheng Ko Setlharing	10h00	41
54	13	Ditshilong 1		Black Hawks Ground	15h00	40
55	13	Pinagare-Agric	06.09.2022	Monageng Family	10h00	11
56	13	Ext 5		Taung Police Station Entrance	16h00	50
57	13	Chiefscourt	07.09.2022	Kgotlakgolo (TBC)	10H00	110
58	13	Nommer 1		Monchojang Family	16H00	41
59	13	Blekkies-Thoteng	08.09.2022	Mme Ounoie'S Family	10h00	42
60	13	Veertien		Kgotla Ya Kgosi Molale	16h00	55
61	13	Ditshilong 2	09.09.2022	Sports Ground	16h00	51
62	14	Pitsong	15.09.2022	Pitsong Primary School	10h00	42
63	14	Seodi Park	15.09.2022	Next To Bakery	14h00	63
64	14	Manthestad	16.09.2022	Baga Maidi Tribal	10h00	74
65	15	Khudutlou	12.09.2022	Community Hall	10h00	89
66	15	Molelema (Leobo)	13.09.2022	Molelelema	10h00	95
67	15	Vergenoeg	13.09.2022	Pholoholo Primary School	13h00	25
68	17	Maphoitsile	12.09.2022	Maphoitsile Community Hall	10h00	35
69	17	Maphoitsile	12.09.2022	Maphoitsile Community Hall	14h00	43
70		(Kgapamadi & Dikampeng)				
71	17	Gamoduana	13.09.2022	Gamoduana Kgotla	10h00	55
72	17	Magogong Clinic	14.09.2022	Magogong Clinic & Central	14h00	34
73	17	Bogosing Ext	13.09.2022	Setlhare Sa Meeting	16h00	52
74	17	Magogong Roma	14.09.2022	Kgotla Ya Kgosi Saku	10h00	44
75	16	Dikhuting	08.09.2022	Boikutlo Primary School	14h30	76
76	16	GaMokake	12.09.2022	Community Hall	14h30	26
77	16	Morokweng	15.09.2022	Sassa Paypoint	14h30	33
78	16	Longaneng	21.09.2022	Thusong Centre	13h30	57
79	16	Graspan	20.09.2022	Keememang Primary School	14h30	36
80	16	Mothanthanyaneng	22.09.2022	Malepe Middle School	14h30	51
81	18	Dipitshing	13.09.2022	Dipitshing Community Hall	12h00	40
82	18	Modutung	15.09.2022	Modutung Hall (Kgotla)	12h00	93
83	18	Diplankeng	20.09.2022	Diplankeng Sassa Comm Hall	12h00	72
84	19	Lower Majeakgoro	06.09.2022	Lower Majeakgoro	10h00	53
85	19	Upper Majeakgoro	23.09.2022	Upper Majeakgoro	10h00	56
86	19	Tlapeng	13.09.2022	Tlapeng Kgotla	10h00	39

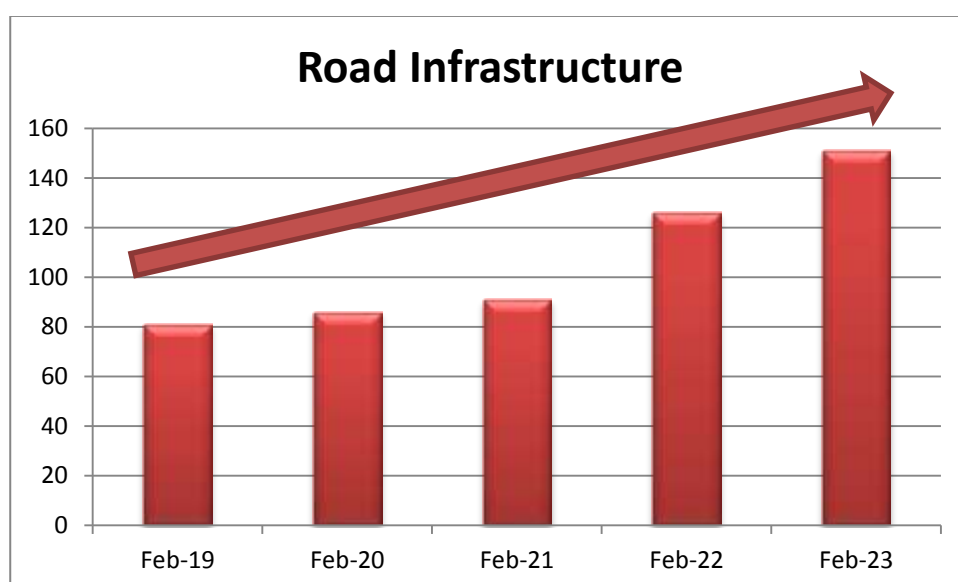
GTLM - CBP MEETING REGISTER-2023-24						
	WARD	VILLAGE	DATE	VENUE	TIME	NU ATTEND
87	20	Thotaya Tau	06.09.2022	Thoyaya Tau Cover Ground	10h00	21
88	20	Ikageng	15.09.2022	Ikageng	14h00	31
89	20	Losasaneng	15.09.2022	Losasaneng MPCC	10h00	41
90	20	Kameelputs	15.09.2022	Kameelput MTC	12h00	33
91	20	Kgomotso	20.09.2022	Kgomotso MTC	10H00	69
92	20	Madithamaga	20.09.2022	Madithamaga Primary	15h00	42
93	21	Seoding	08.09.2022	Seoding Community Hall	10h00	21
94	21	Rietfontein	21.09.2022	Kgotla	10h00	77
95	21	Mashatara	19.09.2022	Mashatara Tent	10h00	37
96	21	Sekhing	15.09.2022	Sekhing Tribal Hall	10h00	51
97	22	Madipelesa	14.09.2022	Sassa Hall	14h00	62
98	22	Shaleng	14.09.2022	Tribal Hall	10h00	62
99	22	Gataote	19.09.2022	Community Hall	10h00	111
100	22	Mammutla	19.09.2022	Community Hall	14h00	40
101	23	Kokomeng Village	12.09.2022	Kokomeng Sassa Paypoint	09h00	51
102	23	Matsheng Village	15.09.2022	Matsheng Community Hall	10h00	58
103	23	Tlapeng 1 Village	16.09.2022	Tlapeng Community Hall	11h00	23
104	23	Tlapeng 2 Village	14.09.2022	Tlapeng 2 Community Hall	11h30	67
105	24	Mokasa 1	13.09.2022	Mokasa 1 Kgotla	10h00	88
106	24	Majaneng	13.09.2022	Majaneng Kgotla	14h00	56
107	24	Lokgabeng	14.09.2022	Lokgabeng Community Hall	10h00	75
108	24	Takapori	14.09.2022	Takapori Kgotla	14h00	49
109	24	Mokasa 2	15.09.2022	Mokasa 2 Kgotla	14h00	113
TOTAL NUMBER OF ATTENDANCE						6202

5.3.2. CBP - ANALYSIS OF PRIORITY NEEDS IDENTIFIED PER SECTOR

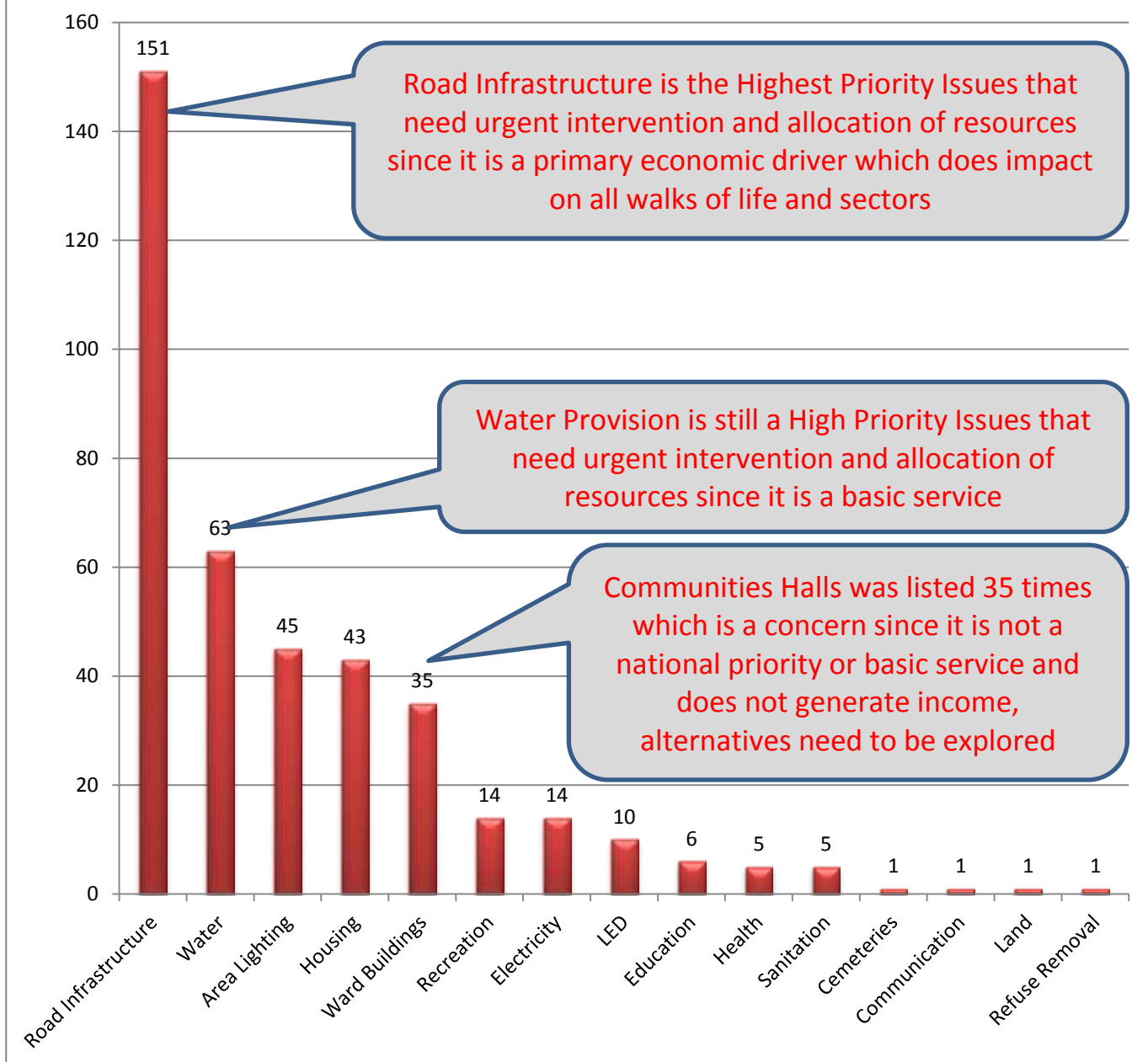
The Table and Graph below reflects the number of times that a sector was listed under the top three priorities. This gives an indication of the most important sectors or issues that need to be addressed in the IDP, Budget and SDBIPs and where resources must be allocated to ensure that the most important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

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

SECTOR		Feb-19	Feb-20	Feb-21	Feb-22	Feb-23	TOTAL
		HITS	HITS	HITS	HITS	HITS	
1	Road Infrastructure	81	86	91	126	151	655
2	Water	50	57	62	72	63	342
3	Area Lighting	39	44	43	57	45	264
4	Housing	22	28	29	42	43	180
5	Ward Buildings	40	36	33	39	35	183
6	Recreation	10	10	11	9	14	54
7	Electricity	9	6	8	5	14	51
8	LED	14	12	11	13	10	75
9	Education	8	7	6	6	6	33
10	Health	5	7	7	6	5	30
11	Sanitation	0	3	5	6	5	19
12	Cemeteries	1	0	0	0	1	2
13	Communication	0	0	0	0	1	1
14	Land	0	0	0	0	1	1
15	Refuse Removal	0	1	1	1	1	4



SECTOR PRIORITIES - NU OF TIMES LISTED



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

The decaying condition of the road infrastructure was listed 151 times and does have a negative impact on the economic drivers in the entire GTLM. Most connector roads have to be re-gravelled due to the fact that the bedrock is surfacing and the final layer has been totally washed away meaning that the road surface level is lower than the road shoulders making storm water management impossible. This also caused severe ponding, changing roads into rivers, which resulted into damage to vehicles and property.

Water is a basic service and was ranked the 2nd highest sector, mentioned 73 times, that needs attention. This indicator is a matter for concern and must be addressed urgently.

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

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

(Please note that this Table is available in Excel Format at the GTLM IDP Unit which can be used to filter and sort specific sectors relevant to relevant departments.)

Ward	Village	Priority	Description
1	Boipelo	1	RDP Houses
1	Boipelo	2	LED Projects
1	Boipelo	3	Recreational Facilities
1	Boipelo Extension	1	Housing
1	Boipelo Extension	2	Electricity
1	Boipelo Extension	3	Sanitation (Toilets)
1	Lykso	1	Housing
1	Lykso	2	Electricity
1	Lykso	3	LED Projects
1	Qhoo	1	Internal roads
1	Qhoo	2	Infills
1	Qhoo	3	Clinic
1	Reivilo	1	Electricity (Prepaid)
1	Reivilo	2	Grazing land
1	Reivilo	3	Internal roads (Pavement)
1	Reivilo Farms	1	Repair & Maintenance of All Connector Roads
1	Reivilo Farms	2	Veld Fire Fighting Vehicles and Equipment
1	Vaaltyn	1	Internal roads
1	Vaaltyn	2	Highmast Lights
1	Vaaltyn	3	Cover Ground
1	Lykso	1	Housing
1	Lykso	2	Electricity
1	Lykso	3	LED Projects
1	Qhoo	1	Internal roads
1	Qhoo	2	Infills
1	Qhoo	3	Clinic
1	Vaaltyn	1	Road Infrastructure
1	Vaaltyn	2	Highmast lights
1	Vaaltyn	3	Road Infrastructure (Regravelling of D225 road
2	Khaukhwe	1	Internal roads
2	Khaukhwe	2	Stormwater Management
2	Khaukhwe	3	Highmast Lights
2	Maganeng	1	Community Hall
2	Maganeng	2	Highmast Lights
2	Maganeng	3	Electrification Project
2	Moretele	1	Internal roads
2	Moretele	2	Ward building
2	Moretele	3	Highmast Lights
2	Ntswanahatshe	1	Inter Roads (Mmabareki pass Oliphant Molaes House)
2	Ntswanahatshe	2	Storm Water Drainage(Bazalwane chur,via new stance to the river
2	Ntswanahatshe	3	Highmast Lights
3	Choseng	1	Internal Roads & Bridges
3	Choseng	2	Ext Of Standpipes

Ward	Village	Priority	Description
3	Choseng	3	Housing
3	Karelstad	1	Internal Roads
3	Karelstad	2	Housing
3	Karelstad	3	Stormwater Management
3	Loselong	1	Road Infrastructure
3	Loselong	2	Extension Of Standpipes
3	Loselong	3	Sport Facility
3	Mase	1	Highmast Lights
3	Mase	2	Community Hall
3	Mase	3	Access Road
3	Matlapaneng	1	Internal Roads & Storm Water
3	Matlapaneng	2	Housing
3	Matlapaneng	3	Electricity Infills And New Connections
3	Sedibeng	1	Community Hall
3	Sedibeng	2	Ext Of Standpipes
3	Sedibeng	3	Internal Roads/Paving
4	Dryharts station	1	Road Infrastructure
4	Dryharts station	2	Highmast Lights
4	Dryharts station	3	Water
4	Lohatlheng	1	Road Infrastructure (From where it stopped to Metsing stop)
4	Lohatlheng	2	Highmast Lights
4	Lohatlheng	3	LED
4	Pompong	2	Road From Molemoeng To Thlomamo & ZCC
4	Pompong	1	Highmast Lights
4	Pompong	3	Road & Stormwater
5	Matlhako I	1	Highmast Lights
5	Matlhako I	2	Road Infrastructure (Paving)
5	Matlhako I	3	RDP Houses
5	Matlhako II	1	Pavement(Roadinfrastructure
5	Matlhako II	2	Water (Ext of standpipes)
5	Matlhako II	3	RDP Houses
5	Pudimoe	1	Road Infrastructure (Paving) & stormwater
5	Pudimoe	2	WI-FI Instalation
5	Pudimoe	3	Housing (RDP)
6	Mogopela A	1	Roads (Paving)
6	Mogopela A	2	Ext Of Standpipes
6	Mogopela A	3	Community Hall
6	Mogopela B	1	Road Infrastructure
6	Mogopela B	2	Water
6	Mogopela B	3	Housing
6	Myra	1	Water
6	Myra	2	Housing
6	Myra	3	Electricity
6	Myra (Raditshidi)	1	Road Infrastructure
6	Myra (Raditshidi)	2	RDP Houses
6	Myra (Raditshidi)	3	Water
6	Myra(Machuakeng)	1	Internal roads
6	Myra(Machuakeng)	2	RPD Houses
6	Myra(Machuakeng)	3	Highmast Lights
6	Myra(Siting Pollar	1	Road Infrastructure
6	Myra(Siting Pollar	2	Health/Clinic
6	Myra(Siting Pollar	3	Housing
7	Ditompong	1	Access Road
7	Ditompong	2	New Electricity Project
7	Ditompong	3	MPCC
7	Gasebuso	1	Acces road
7	Gasebuso	2	Houses

Ward	Village	Priority	Description
7	Gasebuso	3	Crech
7	Leshobo	1	Road Infrastructure
7	Leshobo	2	Houses
7	Leshobo	3	Water
7	Letlhapong	1	Road & stormwater
7	Letlhapong	2	Highmast lights
7	Letlhapong	3	Housing
7	Letlhapong	1	Road & stormwater
7	Letlhapong	2	Roads
7	Letlhapong	3	Bridge
7	Matlhababa	1	Acces road
7	Matlhababa	2	Water
7	Matlhababa	3	Housing
7	Mokgareng Roma	2	Acces road
7	Mokgareng Roma	3	Ext of water pipes
7	Mokgareng/Roma	1	Stormwater
7	Ntokwe	1	Community hall
7	Ntokwe	2	Water
7	Ntokwe	3	Housing
8	Diretsaneng	1	Connector road from Diretsaneng to Reivilo
8	Diretsaneng	2	Road & Stormwater
8	Diretsaneng	3	RDP Houses
8	Itireleng	1	Road infrastructure
8	Itireleng	2	Water
8	Itireleng	3	RDP Houses
8	Matolong	1	Connector road from N18 Taung tusk via Matolong
8	Matolong	2	Water reticulation,Letshabo to Kgamanyane
8	Matolong	3	Community hall (MPCC)
8	Rooiwal	1	Road & Storm Water Drainage
8	Rooiwal	2	Highmast Lights
8	Rooiwal	3	Multipurpose Centre
8	Taung Ext 4 (Depot)	1	Park
8	Taung Ext 4 (Depot)	2	LED
8	Taung Ext 4 (Depot)	3	Highmast Lights
8	Taung Ext 6	1	Housing Backlog
8	Taung Ext 6	2	Internalroads
8	Taung Ext 6	3	MPCC
8	Taung Ext 7	1	Road infrastructure
8	Taung Ext 7	2	Highmast Lights
8	Taung Ext 7	3	Ext of water connections
9	Buxton	1	Water
9	Buxton	2	Sanitation
9	Buxton	3	Highmast Lights
9	Dryhoek	1	Access Road (Paving)
9	Dryhoek	2	Multipurpose Centre
9	Dryhoek	3	Stormwater Management
9	Marotaneng	1	MPCC
9	Marotaneng	2	Highmast Lights
9	Marotaneng	3	Access road (Paving-Z666)
9	Motsweding	1	Access Road (Paving)
9	Motsweding	2	MPCC
9	Motsweding	3	Stormwater Management
9	Takaneng	1	Acces road/Paving
9	Takaneng	2	MPCC
9	Takaneng	3	RDP Houses
9	Takaneng	1	Access Road (Paving)
9	Takaneng	2	MPCC

Ward	Village	Priority	Description
9	Takaneng	3	RDP Houses
9	Tamasikwa	1	Multipurpose Centre
9	Tamasikwa	2	Paving Of Access Road
9	Tamasikwa	3	Highmast Lights
9	Thomeng	1	Water
9	Thomeng	2	Ext of standpipes
9	Thomeng	3	ECD
10	Cokonyane	1	Internal road(Tshipa to Mapoo)
10	Cokonyane	2	Water Reservoir & Extesion
10	Cokonyane	3	RDP Houses
10	Hellenspan	1	Internal roads
10	Hellenspan	2	RDP Houses
10	Hellenspan	3	Connector road (From Cokonyane to Hellenspan)
10	Madibaneng	1	Water
10	Madibaneng	2	RDP Houses
10	Madibaneng	3	Multipurpose Centre
10	Mamashokwane	1	Connector road (Z63)
10	Mamashokwane	2	Internal Roads
10	Mamashokwane	3	RDP Houses
10	Mamashokwane	1	Connector road (Z63)
10	Mamashokwane	2	Internal roads
10	Mamashokwane	3	RDP Houses
10	Modimong	1	Connector Road & Bridge (D210)
10	Modimong	2	RDP Houses
10	Modimong	3	Recreational Facilities
10	Moseja	1	Kanyane Internal Roads (3km paving)
10	Moseja	2	Highmast Lights
10	Moseja	3	LED (Gardening & Food Security)
10	Phache	1	Highmast Lights
10	Phache	2	LED (Food Security)
10	Phache	3	Internal roads(3km)
10	Setlhabeng	1	Internal road (Molokwane to Setlhabeng
10	Setlhabeng	2	Ext of standpipes
10	Setlhabeng	3	RDP Houses
11	Khibicwane (Silver Tank)	3	Highmast Lights
11	Khibicwane Central	2	Ext Of Standpipes
11	Khibicwane Central	3	Highmast Lights
11	Khibicwane Ext	1	Road Infrustructure (From bridge crossing to Rre Monnamorwa
11	Khibicwane Ext	2	Highmast Lights
11	Khibicwane Ext	3	Water
11	Khibicwane(silver tank)	1	Road & Bridges
11	Khibicwane(silver tank)	2	Ext Of Stand Pipes
11	Khibitswane village	1	Ext of water pipes
11	Khibitswane village	2	Road Infrustructure (From Mma Thulo,Tshiamo,to Lesang Kasienyane Primsch
11	Khibitswane village	3	Highmast Lights
11	Lokaleng	1	Water (Ext of water pipes)
11	Lokaleng	2	Highmast Lights
11	Lokaleng	3	Road Infrustructure (Road from between Pudiidi hall to Sebitlwane special school
11	Lokaleng Machonisa	1	Road Infrustructure (From Seile to masimo bridge)
11	Lokaleng Machonisa	2	Highmast Lights
11	Lokaleng Machonisa	3	Ext of water pipes
12	Garatompe	1	Pavement
12	Garatompe	2	Ext Of Stand Pipes
12	Garatompe	3	Park
12	Kolong/Randstad	1	Acces road to Matharisi village

Ward	Village	Priority	Description
12	Kolong/Randstad	2	Bridge
12	Kolong/Randstad	3	Pavement(From Tshwaro road to Comm hall Exit
12	Kuaneng	1	Pavement
12	Kuaneng	2	Ext Of Standpipes
12	Kuaneng	3	Park
12	Lethwanyeng	1	From D221 TO Gamokake
12	Lethwanyeng	2	Water
12	Lethwanyeng	3	Housing
12	Makwating	1	Road & Stormwater
12	Makwating	2	RDP Houses
12	Makwating	3	Fencing of cemetry
12	Manokwane Central	1	Shortage Of Water & Standpipes
12	Manokwane Central	2	Connector road from D221
12	Manokwane Central	3	Clinic
12	Nhole	1	St Paul To Nhole Road
12	Nhole	2	Water
12	Nhole	3	RDP Houses
13	Blekkies	1	Road Infrastructure (Theo To Khesa)
13	Blekkies	2	Stormwater Management
13	Blekkies	3	Road infrustructure(From Chake to thoteng)
13	Chiefs court	1	Road Infrastructure (Komolane To Mahura)
13	Chiefs court	2	LED
13	Chiefs court	3	Sports Facility (Black Hawks Ground)
13	Ditshilong 1	1	Water
13	Ditshilong 1	2	Road & Stormwater
13	Ditshilong 1	3	LED
13	Ditshilong 2	1	Road infrustructure (Thomas tuckshop to Mnisi)
13	Ditshilong 2	2	Road Infrustructure (Tlhasedi -Reservoir to Lucky)
13	Ditshilong 2	3	Highmast lights
13	Kgatlang	1	Road & Stormwater
13	Kgatlang	2	Road & Stormwater
13	Kgatlang	3	LED
13	Nommer 1	1	Road Infrastructure (Kewapele-Gaothuse)
13	Nommer 1	2	Road Infrustructure (Mmamotati-Atisang)
13	Nommer 1	3	Sport Facility
13	Pinagare	1	Pavement (Tsineng to Pinagare High)
13	Pinagare	2	Highmast Lights
13	Pinagare	3	Road Infrustructure(Pinagare bridge- Matlhati/Mokgothu
13	Taung Ext 5	1	Road Infrastructure (Mokakale To Makehiloe)
13	Taung Ext 5	2	Road Infrastructure
13	Taung Ext 5	3	Highmast Lights
13	Veertien	1	Road Infrastructure Tsineng (Dickson To Morolwane)
13	Veertien	2	Stormwater Management
13	Veertien	3	LED
14	Manthe	1	Internal Road (Roma to Taung Dam)
14	Manthe	2	Internal road (RDP Road)
14	Manthe	3	Stormwater (Along D208& Pavement Tribal Hall)
14	Picong	1	Road & Stormwater
14	Picong	2	Internal Road (From Kgotla To Cemetery/Community Hall Via Tshite Prim, Turn at ZCC & Pass NICC)
14	Picong	3	Ext Of Stand Pipes
14	Seodi Park	1	Internal Road (Bakery-via Serasengwe Primary School)

Ward	Village	Priority	Description
14	Seodi Park	2	Flushing Toilets
14	Seodi Park	3	Community Hall
15	Khudutlou	1	Ext Of Standpipes
15	Khudutlou	2	New Connections
15	Khudutlou	3	Roads
15	Molelema	1	Internal road (From Lephatsimile high as stormwater)
15	Molelema	2	Water
15	Molelema	3	Electricity
15	Vergenoeg	1	Access Road (From Pompong To Lephatsimile High)
15	Vergenoeg	2	Electricity (Infills)
15	Vergenoeg	3	Water
16	Dikhuting	1	Water (To be pumped with electrical engine plus ext)
16	Dikhuting	2	Electricity Infills
16	Dikhuting	3	Multipurpose Centre
16	GaMokake	1	Community Hall
16	GaMokake	2	Roads
16	GaMokake	3	Ext of water pipes
16	Graspan	1	Multipurpose Centre
16	Graspan	2	RDP Houses
16	Graspan	3	Ext of water pipes
16	Longaneng	1	Road & Stormwater
16	Longaneng	2	Community Hall
16	Longaneng	3	RDP Houses
16	Morokweng	1	RDP Houses
16	Morokweng	2	Road From Morokweng To Manthe
16	Morokweng	3	Multipurpose Centre
16	Mothanthanyaneng	1	Ext of water pipes
16	Mothanthanyaneng	2	Pavement (Clinic,Gobopamang to Comm Hall)
16	Mothanthanyaneng	3	Toilets at cemetry
17	Bogosieng Ext	1	Ext Of Standpipes
17	Bogosieng Ext	2	Road & Stormwater
17	Bogosieng Ext	3	Skills Development Training (LED)
17	Ga-Moduana	1	Water
17	Ga-Moduana	2	Road & Stormwater
17	Ga-Moduana	3	Multipurpose Centre
17	Magogong Central	1	Access Road
17	Magogong Central	2	Highmast Lights
17	Magogong Central	3	Road & Stormwater
17	Magogong Clinic	1	Ext of standpipes
17	Magogong Clinic	2	Highmast Lights
17	Magogong Clinic	3	Access Road
17	Magogong Roma	1	Ext Of Standpipes
17	Magogong Roma	2	Access Road
17	Magogong Roma	3	Multipurpose Centre
17	Maphoitsile (Kgaphamadi Sec	1	Road & stormwater
17	Maphoitsile (Kgaphamadi Sec	2	Access Road (Pavement)
17	Maphoitsile (Kgaphamadi Sec	3	Electricity
17	Maphoitsile (Long,Dip,Bill)	3	Infills
17	Maphoitsile(Long,Dip,Bill,Long	1	Ext Of Standpipes
17	Maphoitsile(Long,Dip,Bill,Long	2	Access Road
18	Dipitshing	1	Water
18	Dipitshing	2	RDP Houses
18	Dipitshing	3	Road & Stormwater
18	Diplankeng	1	RDP Houses
18	Diplankeng	2	Internal Roads

Ward	Village	Priority	Description
18	Diplankeng	3	Dumping Site
18	Modutung	1	Road & Storm Drainage
18	Modutung	2	Water
18	Modutung	3	RDP Houses
18	Sebatleng	1	Water
18	Sebatleng	2	Two Rooms (Health)
18	Sebatleng	3	Internal Roads
19	Lower Majeakgoro	1	Internal road (From main road via Tselathuto Sec to Mothei stop (6km)
19	Lower Majeakgoro	2	Road & Stormwater
19	Lower Majeakgoro	3	Library
19	Tlapeng	1	Highmast lights
19	Tlapeng	2	Multipurpose centre
19	Tlapeng	3	Roads & stormwater
19	Upper Majeakgoro	1	Road & stormwater
19	Upper Majeakgoro	2	Z325 connector road to Lower Majeakgoro
19	Upper Majeakgoro	3	Internal roads (From Ntwengnthane (Mokgoja) to Tribal kgotla
20	Ikageng	1	Internal Roads
20	Ikageng	2	Highmast Lights
20	Ikageng	3	Community Hall
20	Kameelput	1	Water Reticulation
20	Kameelput	2	Highmast Lights
20	Kameelput	3	Internal Roads
20	Kgomotso	1	Internal roads
20	Kgomotso	2	Community Hall
20	Kgomotso	3	Sports ground
20	Losasaneng	1	Internal roads
20	Losasaneng	2	Ext of water pipes
20	Losasaneng	3	Clinic
20	Losasaneng	2	Water
20	Losasaneng	3	Clinic
20	Madithamaga	1	Community Hall
20	Madithamaga	2	Water Reticulation
20	Madithamaga	3	Internal roads
20	Thota-Ya-Tau	1	Water Reticulation
20	Thota-Ya-Tau	2	Internal roads
20	Thota-Ya-Tau	3	Highmast Lights
20	Thota-Ya-Tau	3	Recreational Facilities
21	Mashatara (Mountain View)	2	Highmast Lights
21	Mashatara (Mountain View)	1	Road Infrastructure
21	Mashatara (Mountain View)	3	Ext of standpipes
21	Rietfontein	1	Ext of water pipes
21	Rietfontein	2	Community Hall
21	Rietfontein	3	Road & Stormwater
21	Sekhing	1	Internal roads
21	Sekhing	2	Library
21	Sekhing	3	Highmast Lights
21	Seoding	1	Internal roads
21	Seoding	2	Highmast Lights
21	Seoding	3	RDP Houses
22	Gataote	1	5 Km Paving
22	Gataote	2	Highmast Lights
22	Gataote	3	Roads
22	Madipelesa	1	Connector road between Shaleng, Madipelesa & Rietfontein
22	Madipelesa	2	Community Hall
22	Madipelesa	3	Highmast Lights

Ward	Village	Priority	Description
22	Mammutla	1	Community Hall
22	Mammutla	2	Upgrading Of Tar Road
22	Mammutla	3	RDP Houses
22	Shaleng	1	3Km Paving
22	Shaleng	2	Highmast Lights
22	Shaleng	3	Multipurpose Centre
23	Kokomeng	1	Stormwater Management
23	Kokomeng	2	Paving
23	Kokomeng	3	RDP
23	Matsheng	1	Housing
23	Matsheng	2	Moseja Acces bridge
23	Matsheng	3	Water Reticulation (Extension)
23	Tlapeng 1	1	Access Road (Paving)
23	Tlapeng 1	2	Ext Of Standpipes
23	Tlapeng 1	3	RDP Houses
23	Tlapeng 2	1	Access Road (Paving)
23	Tlapeng 2	2	Ext of standpipes
23	Tlapeng 2	3	Housing
24	Majaneng	1	Highmast Lights
24	Majaneng	2	Thusong Centre
24	Majaneng	3	RDP Houses
24	Mokasa 1	1	Road D214
24	Mokasa 1	2	Thusong Centre
24	Mokasa 1	3	RDP Houses
24	Mokasa 2	1	Community Hall
24	Mokasa 2	2	Highmast Lights
24	Mokasa 2	3	Internal Roads
24	Takapori	1	Thusong Centre
24	Takapori	2	RDP Houses
24	Takapori	3	Access Road (Paving)
24	Tlapeng 2	1	Community Hall
24	Tlapeng 2	2	Highmast Lights
24	Tlapeng 2	3	Internal Roads
8&24	Lokgabeng	2	Highmast Lights
8&24	Lokgabeng	1	Road & Stormwater
8&24	Lokgabeng	3	RDP Houses

6. PHASE II

OBJECTIVES AND STRATEGIES

6.1. GTLM - POWERS AND FUNCTIONS

Powers and functions of municipalities

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

Section 156 of the Constitution states the following:

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

Notice should be taken that GTLM is in the process of obtaining Housing Development Accreditation and is work in progress.

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

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

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

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

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

Nu	Function	Definition	Function Assigned	Done By GTLM	Responsible GTLM Department	Comment
35	Refuse Removal, Refuse Dumps and Solid Waste Disposal Sites	<p><i>"Refuse removal, refuse dumps and solid waste disposal"</i></p> <p>Refuse removal, refuse dumps and solid waste disposal means the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality</p> <p>In relation to the District municipality it means:</p> <p>Solid waste disposal sites, in so far as it relates to-</p> <p>(i) the determination of a waste disposal strategy for the district as a whole;</p> <p>(ii) the regulation of waste disposal strategy for the district as a whole;</p> <p>(iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.</p> <p>In relation to the Local Municipality it means:</p> <p>(i) The determination of a waste disposal strategy for the local municipality only</p> <p>(ii) The regulation of local waste disposal for the local municipality only</p> <p>(iii) The collection and removal of waste and transporting to a local waste disposal site, bulk transfer facility and district waste disposal site</p> <p>The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for the local municipality only</p>	Local Function	Yes	Community Social Services	
36	Retail Potable Water supply systems and domestic waste-water and sewerage disposal systems serving the area of the municipality	<p>The establishment or procurement, where appropriate, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection; and provision of appropriate education so as to ensure reliable supply of a sufficient quantity and quality of water and effective water use amongst end-users, including informal households, to support life and personal hygiene.</p> <p><i>"Domestic waste-water and sewage disposal systems"</i> means</p> <p>The establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households</p>	Local Function	Yes	Infrastructure Development	GTLM is maintaining the service in areas as before amalgamation.
37	Retail Supply of Electricity and Gas	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.	Local Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.
38	Street Lighting	The provision and maintenance of lighting for the illuminating of streets	LM/DM Function	Yes	Infrastructure Development	GTLM is rendering the service in licensed areas.
39	Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following: Fresh produce markets as defined above.	Local Function	Yes	SP&HS	
40	Storm Water Management in Built Areas	The management of systems to deal with storm water in built-up areas.	Local Function	Yes	Infrastructure Development	
41	Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation	Local Function	Yes	SP&HS	
42	Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.	Local Function	No	Na	Personnel Budget Limitations

6.2. VISION, MISSION & VALUES

The following Vision, Mission and Values were adopted by the 5TH Generation of Council during the Strategic Planning Session held from the 7th to the 10th of February 2022:

VISION

“A PROSPEROUS COMMUNITY THAT IS SOCIALLY, ENVIRONMENTALLY 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 AANVAARBAAR,
OMGEWINGS VRIENDELIK EN EKONOMIES VOLHOUBAAR IS”**

MISSION

“Initiating and promoting sustainable socio-economic growth, that is accessible to development through agriculture, heritage, mining, Information Communication & Technology.”

VALUES

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

6.3. A5 - STRATEGIC PLANNING SESSION

The Strategic Planning Session was held from the 1st to the 3rd of March 2023. The session took into consideration the past performance relevant to the Annual Report, the Auditor General Report as well as the planned initiatives of all departments and some district and provincial departments.

The outcome of the session did inform future plans and programmes as well as items that need intervention.

6.4. GTLM STRATEGIC OBJECTIVES

Local Objectives were developed for and are aligned to the 5 National Strategic Key Performance Areas and will be relevant for the next 5 year period.

The following table contains the Strategic Objectives that were reviewed at the Strategic Planning Session that was held from the 07th to the 10th of February 2022 that informs the SDBIPs of directorates:

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

7. PHASE III PROJECT PHASE

7.1. B3 - GTLM TOP LAYER SDBIP AND PROJECT REGISTER

The Final Top Layer SDBIP need to be approved by the Mayor by no later the 28th of June each year which is after the legislated approval date of the IDP and therefor the Final SDBIP with The Outcome Indicators (Annexure) will automatically be considered to be part of the Final approved IDP.

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN									PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2023/24						PLANNING			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of measurement	Project ID	Budget	Annual Target				
TL01	Electricity	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct 24 high mast lights (Phase 7) in various villages by end March 2024	Number of high mast lights (Phase 7) constructed in various villages by end March 2024	MIG	R 9,633,236	24	0	0	24	0
TL02	Community Halls	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete construction project of Mothanthanyaneng Community Hall by end June 2024	Number of construction projects of Mothanthanyaneng Community Hall completed by end June 2024	MIG	R 1,910,430	1	0	0	0	1
TL03	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete constuction of 2km access road in Kgomotso by end June 2024	Number of kilometres of access road constructions completed in Kgomotso by end June 2024	MIG	R 9,600,000	2km	0km	0km	0km	2km
TL04	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete constuction of 2km access road in Molelema by end June 2024	Number of kilometres of access road constructions completed in Molelema by end June 2024	MIG	R 9,600,000					
TL05	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete constuction of 2km access road in Extention 7 by end June 2024	Number of kilometres of access road constructions completed in Extention 7 by end June 2024	MIG	R 9,600,000	2km	0km	0km	0km	2km
TL06	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Complete construction of 3km access road Maganeng by end June 2024	Number of kilometres of access road constructions completed in Maganeng by end June 2024	MIG	R 6,305,363	3km	0km	0km	0km	3km
TL07	Roads	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct 3km of block paved streets in Reivilo by end June 2024	Number of kilometres of paved roads constructed in Reivilo by end June 2024	Capital Expenditure	R 3,000,000	3km	0km	0km	0km	3km

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN									PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2023/24						PLANNING			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of measurement	Project ID	Budget	Annual Target				
TL08	Storm Water	Basic Service Delivery and Infrastructure Development	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Construct 2km storm water channel in Picong by end June 2024	Number of kilometres storm water channel constructed in Pickong by end June 2024	Capital Expenditure	R 7,000,000	2km	0km	0km	0km	2km
TL09	Disaster	Basic Service Delivery and Infrastructure Development	To coordinate all disaster related incidents within the jurisdiction of the municipality	Provide 45 temporary shelters in various wards by end March 2024	Number of temporary shelters provided in various wards by end March 2024	General Expenditure (Relief)	R 1,500,000	45	20	15	10	0
TL10	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Implement 10 training programmes for Municipal Officials by end of April 2024	Number of training programmes implemented for Municipal officials by end April 2024	General Expenditure	R 900,000	10	2	3	3	2
TL11	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Implement 5 training programmes for Municipal Councillors by end April 2024	Number of training programmes implemented for Municipal Councillors by end April 2024			5	1	1	2	1
TL12	Training	Municipal Institutional Development and Transformation	Improve organisational cohesion and effectiveness	Spend at least 90% of municipality's budget actually spent on implementing its workplace skills plan measured as (Total Actual Training Expenditure/ Total Operational Budget)x100) by end June 2024	Percentage of the municipal budget actually spent on implementing its workplace skills plan measured as (Total Actual Training Expenditure/ Total Operational Budget) x100) by end June 2024			90%	30%	60%	90%	0%
TL13	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 2024	Number of students financially supported by end March 2024	General Expenditure	R 1,000,000	40	0	0	40	0
TL14	Recruitment	Municipal Institutional Development and Transformation	Improve organisational cohesion and 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 2024	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 2024	OpEx	OpEx	3	1	1	1	0
TL15	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 2024	Number of temporary jobs created through local procurement projects by end June 2024	OpEx	OpEx	100	25	50	75	100
TL16	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Create 50 Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) through EPWP by end June 2024	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 June 2024	Operating Grants Expenditure	R 3,229,000	50	14	18	11	7

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN									PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2023/24						PLANNING			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of measurement	Project ID	Budget	Annual Target				
TL17	EPWP	Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Create 50 Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) through MLIP by end March 2024	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through MLIP by end June 2024	Operating Grants Expenditure	R 1,493,933	50	14	18	18	0
TL18	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Submit the 2022/23 Annual Financial Statements to AGSA by 31 August 2023	Number of 2022/23 Annual Financial Statements submitted to AGSA by 31 August 2023	OpEx	OpEx	1	1	0	0	0
TL19	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2024	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2024	OpEx	OpEx	1.5	0	1.5	0	0
TL20	Finance	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Financial viability measured in terms of the municipality's ability to meet its service debt obligations by end December 2024	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2024	OpEx	OpEx	2.1	0	2.1	0	0
TL21	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Submit 2022/23 Adjustment Budget to Council for approval by end February 2024	Number of 2022/23 Adjustment Budgets submitted to Council for approval by end February 2024	OpEx	OpEx	1	0	0	1	0
TL22	Budget	Municipal Financial Viability and Management	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Submit the final 2024/25 Budget to Council by 31 May 2024	Number of final 2024/25 Budgets submitted to Council by 31 May 2024	OpEx	OpEx	1	0	0	0	1
TL23	Free Basic Services (Electricity)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide free basic electricity to 4 000 indigent households in GTLM by end June 2024	Number of indigent households that received free basic electricity in GTLM by end June 2024		R 0	11,000	11,000	11,000	11,000	11,000
TL24	Free Basic Services (Water)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide free basic water to 10 indigent households in GTLM by end June 2024	Number of indigent households that received free basic water in GTLM by end June 2024		R 0	10	10	10	10	10
TL25	Free Basic Services (Sanitation)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide free basic sanitation to 220 indigent households in GTLM by end June 2024	Number of indigent households that received free basic sanitation in GTLM by end June 2024		R 0	220	220	220	220	220
TL26	Free Basic Services (Refuse)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide free basic refuse removal to 220 indigent households in GTLM by end June 2024	Number of indigent households that received free basic refuse removal in GTLM by end June 2024		R 0	220	220	220	220	220

TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN									PERFORMANCE REPORTING AND MONITORING			
YEAR UNDER REVIEW: 2023/24						PLANNING			Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
REF	Strategic Focus Area	National KPA	Strategic Objective	KPI	Unit of measurement	Project ID	Budget	Annual Target				
TL27	Free Basic Services (Property Rates)	Municipal Financial Viability and Management	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Provide monthly rebates on property rates to 220 indigent households in GTLM by end June 2024	Number of indigent households that received monthly rebates on property rates in GTLM by end June 2024		R 0	220	220	220	220	220
TL28	Integrated Development Planning	Good Governance and Public Participation	Promote a participatory culture and good governance	Table final IDP document for (y+1) to Council by the end May (y0) 2024	Number of Final IDP Documents for (y+1) tabled to Council by the end May (y0) 2024	OpEx	OpEx	1	0	0	0	1
TL29	Performance Management	Good Governance and Public Participation	Promote a participatory culture and good governance	Submit the 2022/23 Annual Report to Council by end January 2024	Number of 2022/23 Annual Reports submitted to Council by end January 2024	OpEx	OpEx	1	0	0	1	0
TL30	Performance Management	Good Governance and Public Participation	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Submit the 2023/24 Mid-Year Budget and Performance Assessment Report in terms of Section 72 of the MFMA to the Mayor by 25 of January 2024	Number of 2023/24 mid-term budget and performance assessment reports submitted to the Mayor by 25 January 2024	OpEx	OpEx	1	0	0	1	0

7.2. B3 - CIRCULAR 88 - OUTCOME INDICATORS AS PER PLANNING TEMPLATE (ANNEXURE)

This section will be updated together with the SDBIP and is due by the 25th of June and will automatically form part of this Amended IDP after approval by The Mayor.

7.3. A4 - THE DISTRICT DEVELOPMENT MODEL – “THE ONE PLAN”

[This section will be updated as soon as it has been updated by and received from the district meaning that the status quo remain]

The DDM – ONE PLAN is attached as Annexure A4 which contains projects relevant to Greater Taung.

The intention of these projects is to have a high impact on Local Economic Development and includes:

- The Revitalisation and expansion of the Vaal Harts/ Taung Irrigation Scheme
- Taung Skull Fossil Site
- Greater Taung Higher Education Hub

7.4. PROVINCIAL SECTOR DEPARTMENT PROJECTS

The following input was received from sector departments with regard to projects that will be implemented:

Dr Ruth S Mompoti District – Community Services – Community Outreach Programme:

AREA	DATES
Ganyesa	24-25 May 2023
Mamusa	21-22 June 2023
Christiana	19-20 July 2023
Taung	23-24 August 2023
Bloemhof	20-21 September 2023
Vryburg	18-19 October 2023
Morokweng	15-16 November 2023

Department of Education:

New Schools/Hostel:

Ikhutseng Primary	Vaaltyn	Initiation Stage
Nthapelang Primary	Matolong	Initiation Stage
New Pudumong Primary	Pudumong	Initiation Stage
New Letlhogile Secondary School	Molelema	Initiation Stage
Shaleng PS & Mothelesi SS	Shaleng	Planning Stage

Additional Classrooms:

Thate Molatlhwa Secondary	Lokaleng	2
Hartsrivier Primary	Motsweding	4
Joseph Saku Secondary	Magogong	6
PH Moeketsi	Taung Central	2
Bogosing secondary	Maphoitsile	2
Thusoetsile Secondary	Sekhing	4

Grade R Classroom Needs Identified:

Kopanang PS	Magogong	133
Thuso PS	Lokgabeng	104
Lokgabeng PS	Mokasa 2	92
Seile P.S	Lokaleng	69

Drilling of Boreholes and Maintenance:

Majeng Seconady	Kgomotso	50 000,00
Kebinelang Secondary	Manthe	250 000,00

Security Fencing:

Lykso Primary	Lykso
Reivilo High	Reivilo
Tshepang Thuto Primary	Reivilo
Kgosikeehe Primary	Taung
Ebetsamang Primary	Modimong
Onalerona Primary	Kgomotso
Letlhogile Secondary	Molelema
Raditshidi Primary	Myra
Marubising Secondary	Cokonyane
Pinagare secondary	Lokaleng
Kopanang Primary	Magogong
Retshegeditse Primary	Losasaneng
Relemogile Middle	Upper Majeakgoro
Tshipo Mangwegape Primary	Randstad
Walter Letsie Secondary	Manthe
Mokasa Primary	Mokasa 1
Keememang Primary	Graspan
Molelema Primary	Molelema
Selekeng Primary	Molelema
Ntikang Primary	Sedibeng
Ikhutseng Primary	Vaaltyn
Mankuroane Secondary School	Taung
Seoleseng Secondary	Vaaltyn
Dryharts Primary	Dryharts
Makgethe Middle School	Matsheng
Molehabangwe Primary School	Dryharts
Seile Primary School	Taung
Seabo Secondary School	Kokomeng
Totonyane Secondary School	Madipelesa

Sanitation:

Gabobidiwe Secondary	Buxton	500 000,00
Matlhare Moholo Primary	Lower Majeakgoro	500 000,00
Onalerona Primary	Kgomotso	300 000,00

Major Renovations:

13	Pudumong Secondary	Pudumong
18	Selekeng Primary	Molelema
20	Sekate Boijane Mahura Secondary	Dryharts
24	Matsheng Primary	Matsheng

Day to Day Maintenance:

Motlhamare Primary	Ntswanahatshe	500 000,00
Thapama Secondary	Matlapaneng	500 000,00
Walter Letsie Secondary	Manthe	500 000,00
Selekeng Primary	Molelema	500 000,00
Relemogile Secondary School	Majeakgoro	500 000,00
Batlhaping High	Lokaleng	500 000,00
Onalerona Primary	Kgomotso	500 000,00
Hartsvivier Primary	Motsweding	500 000,00
Molemoeng Primary	Dryharts	500 000,00
Thuto Neo Primary	Kgomotso	500 000,00
Kokomeng Primary	Kokomeng	500 000,00
MM Sebitloane Special	Taung Central	500 000,00
Greater Taung Sub-district	Taung Central	500 000,00
Resource centre - Taung	Taung Central	500 000,00
Kagisano Molopo	Ganyesa	500 000,00
Sedibathuto Primary	Magogong	500 000,00
Reivilo High	Reivilo	500 000,00
PH Moeketsi	Taung Central	500 000,00

Conversion of VIP Toilets:

Mammutla Primary	Mammutla	500 000,00
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District Water & Sanitation Programme:

Rural Sanitation Programme	All Municipalities	R 50 000 000,00
Modutung Internal Water Reticulation Network Supply Upgrade	Greater Taung	R 10 000 000,00
Rietfontein Water Supply	Greater Taung	R 17 327 500,00
Santapan Water Supply	Greater Taung	R 7 095 000,00
Modutung Internal Water Reticulation Network Supply Upgrade	Greater Taung	R 10 000 000,00

WSIG Projects:

Rietfontein Water Supply	R 17 327 500,00
Santapan Water Supply	R 7 095 000,00
Modutung Internal Water Reticulation Network Supply Upgrade	R 10 000 000,00

RBIG Programme:

Construction of new 3.5km pumpmain from Taung WTW to Khibitshwane Reservoir	R 4 000 000,00
Construction of additional Raw water storage, upgrading of raw water pump stations and access roads and landscaping at the Pudimoe three WTW modules: Phase 2F	R 105 000 000,00

O&M Budget Allocations (to be confirmed):

Magalies Water (Operation & Maintenance)	R 80 000 000,00
Water Tankering (Out sourcing)	R 16 000 000,00
Water Tankering (In sourcing) (7 water trucks, 4 honey sucker, 3 sewer jet cleaner)	R 21 000 000,00
Payment of Eskom Account	R 5 000 000,00
Refurbishment of Boreholes (All Municipalities)	R 25 000 000,00
Development of Water & Sanitation Masterplan	R 5 000 000,00
Installation of New Bulk Water Meters & Calibration of Existing Bulk Water Meters	R 4 000 000,00
Refurbishment of Oxidation Ponds in GTLM	R 6 000 000,00

Department of Economic Development, Tourism & Agriculture:

Taung Skull	World heritage site, with geological and geomorphological history that pre-dates the skull site	Greater Taung	5 Years
Revitalisation and Expansion of the VaalHarts/Taung Irrigation Scheme	The largest irrigation Scheme Located in both Nothern Cape and North West	Greater Taung	10 Years
Greater Taung Innovation Hub	Develop a Center for research development and innovation in areas of Agriculture and Tourism	Greater Taung	5 Years
Cannabis/Hemp Development	Development and inclusion of Emerging Farmers in Hemp production and processing	District Wide	5 Yeras
Farmers Production Support Units	One stop centre for farmers to access agricultural inputs, equipments and machinery	District Wide	10 Yeas
Livestock Improvement	Production of good quality livestock	District Wide	10 Years
Crop Massification	Increase production of good quality cash crops	District Wide	10 Years

Department of Health

INSTITUTION	PLANNED PROJECTS	TOTAL COST
TAUNG HOSPITAL	12	R4 006 000.00
TAUNG GATEWAY CLINIC	02	R400 000.00
STATION CLINIC	08	R1 417 000.00
COKONYANE CLINIC	03	R700 000.00
BUXTON	06	R1 050 000.00
MAPHOITSILE CLINIC	04	R645 000.00
MAGOGONG CLINIC	07	R1 572 000.00
LESHOBO CLINIC	02	R770 000.00
MAGANENG CLINIC	02	R560 000.00
MOCWEDING CLINIC	05	R860 000.00
MOKGARENG CLINIC	05	R1 395 000.00
SEKHING CLINIC	06	R1 710 000.00
KGOMOTSO CLINIC	04	R1 162 000.00
TLAPENG CLINIC	02	R250 000.00

8. PHASE IV INTEGRATION PHASE

8.1. INTRODUCTION TO INTEGRATED PLANS & PROGRAMMES

This section covers the Integrated Plans and Programmes.

Due to the large volume of information included in the Integrated Programmes it is not practically possible to include all the documents itself in the IDP and there for these documents must be read as annexures to the IDP and only reference will be made to these documents.

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

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

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

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

8.2. SUMMARY OF INTEGRATED PLANS AND PROGRAMMES

Please refer to the Index Table which reflects this information in a Table Format.

8.3. HIGH LEVEL CROSS CUTTING – GOVERNANCE CLUSTER

8.3.1. A1 - NATIONAL DEVELOPMENT PLAN (NDP)

Although Local Government is an entity on its own it needs to align its development objectives with other spheres of government to ensure synergy in the development initiatives. GTLM had to consider and align to the following statements in the NDP:

“Our future – make it work”

We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all.

“The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.”

South African belongs to all its peoples.

We, the people, belong to one another.

We live the rainbow.

Our homes, neighbourhoods, villages, towns, and cities are safe and filled with laughter.

Through our institutions, we order our lives.

The faces of our children tell of the future we have crafted.

INTRODUCTION

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

South Africa has made remarkable progress in the transition from apartheid to democracy.

This transition has been peaceful despite the country's history of violent conflict and dispossession.

In nearly every facet of life, advances are being made in building an inclusive society, rolling back the shadow of history and broadening opportunities for all. South Africa has been able to build the institutions necessary for a democratic and transformative state. The Constitution enshrines a rights-based approach and envisions a prosperous, non-racial, non-sexist democracy that belongs to all its people. Healing the wounds of the past and redressing the inequities

caused by centuries of racial exclusion are constitutional imperatives. Access to services has been broadened, the economy has been stabilised and a non-racial society has begun to emerge. Millions who were previously excluded have access to education, water, electricity, health care, housing and social security. About 3 million more people are working today than in 1994, the poverty rate has declined and average incomes have grown steadily in real terms.

Eighteen years into democracy, South Africa remains a highly unequal society where too many people live in poverty and too few work. The quality of school education for most black learners is poor. The apartheid spatial divide continues to dominate the landscape. A large proportion of young people feel that the odds are stacked against them. And the legacy of apartheid continues to determine the life opportunities for the vast majority. These immense challenges can only be addressed through a step change in the country's performance.

To accelerate progress, deepen democracy and build a more inclusive society, South Africa must translate political emancipation into economic wellbeing for all. It is up to all South Africans to fix the future, starting today.

This plan envisions a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work. Realising such a society will require transformation of the economy and focused efforts to build the country's capabilities.

To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.

In particular, young people deserve better educational and economic opportunities, and focused efforts are required to eliminate gender inequality. Promoting gender equality and greater opportunities for young people are integrated themes that run throughout this plan.

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The NDP sets out nine primary challenges and address these challenges in the chapters that follow:

1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

Chapter 1 -	Executive Summary
Chapter 2	Overview
Chapter 3	Economy and Employment
Chapter 4	Economic infrastructure
Chapter 5	Environmental sustainability and resilience
Chapter 6	Inclusive rural economy
Chapter 7	South Africa in the region and the world
Chapter 8	Transforming Human Settlements
Chapter 9	Improving education, training and innovation
Chapter 10	Health care for all
Chapter 11	Social protection
Chapter 12	Building Safer Communities
Chapter 13	Building a capable and developmental state
Chapter 14	Fighting corruption
Chapter 15	Nation building and social cohesion

8.3.2. A2 - INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The Ministry of Cooperative Governance and Traditional Affairs was the custodian of the IUDF and was published by COGTA during 2016 which contain the following statements and interventions:

More than 60% of South Africans live in urban areas, and this figure is projected to increase to 71.3% and 80% by 2030 and 2050 respectively. It is, therefore, important that we put in place mechanisms to respond to this urbanisation trend in a way that helps us to reap the benefits of urbanisation, while minimising the impacts of badly managed urbanisation.

The Integrated Urban Development Framework (IUDF) is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to develop an urban development policy that will cater for the increasing numbers by ensuring proper planning and necessary infrastructure to support this growth. We acknowledge that attaining the urban vision outlined in the NDP requires integrated and coordinated interventions to deal with social exclusion, environmental threats, economic inefficiencies, logistical bottlenecks, urban insecurity, decaying infrastructure and the impacts of new technologies.

Through this policy framework, we aim to create a shared understanding across government and society about how best to manage urbanisation in order to create resilient and inclusive cities and towns.

The key outcome of the IUDF is spatial transformation. The identified policy levers and priorities are crucial for maximising the potential of urban areas, by integrating and aligning investments in a way that improves the urban form. Our intention is to retrofit existing city footprints to produce compact, coordinated and connected cities, using transit-oriented and other urban planning strategies to yield desirable social, economic and environmental outcomes, as envisioned in the NDP. This should be done in a way that strengthens rural-urban linkages and promotes urban resilience and urban safety. We therefore call upon all sectors, spheres of government and civil society at large to use the IUDF as a guide to achieve a unified and innovative response to the building of inclusive, resilient, safe and liveable urban settlements.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 Transforming human settlements and the national space economy' and its vision for urban South Africa:

To achieve this transformative vision, four overall strategic goals are introduced:

- **Spatial integration:**
- **Inclusion and access:**
- **Growth:**
- **Governance:**

These strategic goals inform the priority objectives of the nine policy levers, which are premised on the understanding that (1) integrated urban planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions: (2) integrated transport that informs (3) targeted investments into integrated human settlements, underpinned by (4) integrated infrastructure network systems and (5) efficient land governance, which all together can trigger (6) economic diversification and inclusion, and (7) empowered communities; all of the above will demand effective (8) governance and (9) financial reform to enable and sustain these policy actions. The levers thus seek to address in combination the structural drivers that maintain the status quo.

8.3.3. A3 - STATE OF THE NATION ADDRESS – FEB 2023 (SONA – FEB 2023)

Speaker of the National Assembly, Ms Nosiviwe Mapisa-Nqakula,
Chairperson of the National Council of Provinces, Mr Amos Masondo,
Deputy President David Mabuza,
The Executive Mayor of the City of Cape Town, Mr Geordin Hill-Lewis,
Former President Thabo Mbeki,
Former Deputy President Baleka Mbete,
President of the Pan African Parliament, The Right Honourable Chief Fortune Charumbira,
Chief Justice Raymond Zondo and Members of the Judiciary,
Heads of Institutions Supporting Democracy,
Deputy President of the governing party, Mr Paul Mashatile and leaders of all parties,
Members of Parliament,

Fellow South Africans,

It is a great honour to stand before you this evening to present the State of the Nation.

For we are a nation defined not by the oceans and rivers that form the boundaries of our land.

We are not defined by the minerals under our earth or the spectacular landscape above it.

We are not even defined by the languages we speak or the songs we sing or the work we do.

We are, at our most essential, a nation defined by hope and resilience.

It was hope that sustained our struggle for freedom, and it is hope that swells our sails as we steer our country out of turbulent waters to calmer seas.

Even in these trying times, it is hope that sustains us and fuels our determination to overcome even the greatest of difficulties.

Just three years ago, our country was devastated by the worst global pandemic in living memory. Thousands of lives were lost, companies closed, jobs were lost.

COVID 19 did not browbeat us into submission or disillusionment.

Working together, we overcame that crisis, and we have started to recover.

Today our economy is larger than it was before the pandemic.

Between the third quarters of 2021 and 2022, around one and a half million new jobs were created in our economy.

The Presidential Employment Stimulus has provided work and livelihood opportunities to more than one million people.

Last year, our matriculants defied the effects of the pandemic to achieve a pass rate of 80 per cent and we congratulate them for that great achievement.

We see this spirit of determination in our artists, musicians, actors, authors and sportsmen and women, who are making waves at home, on the continent and beyond our shores.

Banyana Banyana made us proud when they won the Women's African Cup of Nations to become the champions of Africa.

Zakes Bantwini, Nomcebo Zikode and Wouter Kellerman have made us proud at the Grammy Awards for their collaboration, Bayethe.

What we have achieved as a nation over the past year, despite our challenges, remind us that the promise of

South Africa is alive.

The progress we have seen should give us courage as we look to a better future.

And yet, I address you this evening, in homes across the country, many people are suffering, many are worried, many are uncertain and many are without hope.

But of this I am certain. Whatever the difficulties of the moment, whatever crises we face, we will rise to meet them together and, together, we will overcome them.

This we will be able to do if we work together and leave no one behind.

We gather here at a time of crisis.

Our country has, for many months, endured a debilitating electricity shortage that has caused immense damage to our economy.

And for two years before that, our society was devastated by the COVID-19 pandemic that caused great loss of life and much hardship.

The pandemic worsened a situation of deep unemployment, as the country lost 2 million jobs. The pandemic negatively affected livelihoods and increased poverty.

In July 2021, we experienced the worst public violence and destruction in the history of our democracy, causing over 300 deaths.

Last year, parts of the Eastern Cape, KwaZulu-Natal and North West were struck by catastrophic flooding that caused extensive loss of life, the destruction of homes and damage to infrastructure.

And now, persistent load shedding is impeding our recovery from the effects of these events.

We know that without a reliable supply of electricity, businesses cannot grow, assembly lines cannot run, crops cannot be irrigated and basic services are interrupted.

Load shedding means that households and supermarkets are unable to keep food fresh, water supply is often disrupted, traffic lights do not work, streets are not lit at night.

Without a reliable supply of electricity our efforts to grow an inclusive economy that creates jobs and reduces poverty will not succeed.

Therefore, as we outline our agenda for the year ahead, our most immediate task is to dramatically reduce the severity of load shedding in the coming months and ultimately end load shedding altogether.

Under these conditions, we cannot proceed as we usually would.

The people of South Africa want action, they want solutions and they want government to work for them.

They simply want to know when a problem like load shedding will be brought to an end.

We are therefore focused on those actions that will make a meaningful difference now, that will enable real progress within the next year and that will lay a foundation for a sustained recovery into the future.

We are not presenting new plans, nor are we outlining here the full programme of government.

Rather we are concentrating on those issues that concern South Africans the most:

Load shedding.

Unemployment.

Poverty and the rising cost of living.

Crime and corruption.

There are no easy solutions to any of these challenges.

Yet we have the strength, the means and the wherewithal to overcome them.

If we work together and act boldly and decisively, leaving no one behind, we will be able to resolve our challenges.

This State of the Nation Address is about seeing hope where there is despair.

It is about showing a way out of these crises.

This evening, we will give an account of our progress in implementing the commitments we made in last year's State of the Nation Address.

Over the course of the last year, we have laid a firm foundation based on the commitments we made for faster growth through our investment drive, economic reforms, public employment programmes and an expanding infrastructure programme.

What is clear from our experience of the last few years – indeed from our history as a democracy – is that we are not a people easily resigned to our fate.

When we faced the greatest challenge of apartheid, we did not submit to the oppression that the apartheid regime imposed on our people.

We stood firm and engaged in a struggle, hopeful that our cause would triumph. And it did.

Against all odds we were able to defeat the apartheid system.

We can and we will change the circumstances in which we find ourselves today.

We are both able and determined to overcome these difficulties and place our economy on a firm path to recovery.

Our most immediate priority is to restore energy security.

We are in the grip of a profound energy crisis, the seeds of which were planted many years ago.

We cannot undo the mistakes that were made in the past, the capacity that was not built, the damage that was done to our power plants due to a lack of maintenance, or the effects of state capture on our institutions.

What we can do is to fix the problem today, to keep the lights on tomorrow and for generations to come.

In July last year, I announced a clear action plan to address the energy crisis.

This was to address the electricity shortfall of 4,000 to 6,000 MW.

The plan outlined five key interventions:

First, fix Eskom's coal-fired power stations and improve the availability of existing supply.

Second, enable and accelerate private investment in generation capacity.

Three, accelerate procurement of new capacity from renewables, gas and battery storage.

Four, unleash businesses and households to invest in rooftop solar.

Five, fundamentally transform the electricity sector to achieve long-term energy security.

Experts agree that this plan is the most realistic route to end load shedding.

During the last six months, we have made important progress in implementing the plan.

We have taken steps to improve the performance of Eskom's existing power stations so that the coal-fired power stations that provide 80 per cent of our electricity produce the amount of electricity for which they were designed.

Under its new board, Eskom is deploying people and resources to improve the reliability of the six power stations that have contributed the most to load shedding.

Eskom is urgently fast-tracking construction of a temporary solution to bring back three units at Kusile power station following the collapse of a chimney stack last year, whilst simultaneously repairing the permanent structure.

We are rebuilding the skills that have been lost and have already recruited skilled personnel at senior levels to be deployed at underperforming power stations.

The Engineering Council of South Africa has offered to give as much assistance as required by deploying engineers to work with the management teams at power stations.

We have deep skills and expertise right here in South Africa – we just need to use them.

National Treasury is finalising a solution to Eskom's R400 billion debt burden in a manner that is equitable and fair to all stakeholders, which will enable the utility to make necessary investments in maintenance and transmission.

Government will support Eskom to secure additional funding to purchase diesel for the rest of the financial year. This should reduce the severity of load shedding as Eskom will be able to use its diesel-run plants when the system is under strain.

Eskom has launched a programme to buy excess power from private generators and has already secured 300 MW from our neighbouring countries.

The South African Police Service has established a dedicated team with senior leadership to deal with the pervasive corruption and theft at several power stations that has contributed to the poor performance of these stations. Intelligence-driven operations at Eskom-related sites have so far resulted in 43 arrests.

As part of the broader reform process, the restructuring of Eskom that we previously announced is proceeding and the National Transmission Company will be soon operational with an independent board.

Later this year, we will table the Electricity Regulation Amendment Bill to transform the energy sector and establish a competitive electricity market.

As indicated in July last year, and with a view to addressing the load shedding crisis, we are going to proceed with the rollout of rooftop solar panels.

In his Budget Speech, the Minister of Finance will outline how households will be assisted and how businesses will be able to benefit from a tax incentive.

National Treasury is working on adjustments to the bounce-back loan scheme to help small businesses invest in solar equipment, and to allow banks and development finance institutions to borrow directly from the scheme to facilitate the leasing of solar panels to their customers.

One of the potent reforms we have embarked upon is to allow private developers to generate electricity. There are now more than 100 projects, which are expected to provide over 9,000 MW of new capacity over time.

A number of companies that have participated in the renewable energy programme will soon enter construction and deliver a total of 2,800 MW of new capacity.

Eskom will procure emergency power that can be deployed within six months to close the immediate gap.

We are investing in new transmission lines and substations, especially in areas such as the Eastern Cape,

Northern Cape and Western Cape.

All of these measures will result in a massive increase in power to the grid over the next 12 to 18 months and beyond.

This power will be in line with our diverse mix of energy sources, including our current coalfired power stations, solar, wind, gas, nuclear, hydro and battery storage.

To fully implement this plan, we need strong central coordination and decisive action.

In a time of crisis, we need a single point of command and a single line of march.

Just as we address the cause of the crisis, we also need to address its impact.

The crisis has progressively evolved to affect every part of society.

We must act to lessen the impact of the crisis on farmers, on small businesses, on our water infrastructure and our transport network.

The National Disaster Management Centre has consequently classified the energy crisis and its impact as a disaster.

We are therefore declaring a national state of disaster to respond to the electricity crisis and its effects.

The Minister of Cooperative Governance and Traditional Affairs has just gazetted the declaration of the State of Disaster, which will begin with immediate effect.

The state of disaster will enable us to provide practical measures that we need to take to support businesses in the food production, storage and retail supply chain, including for the rollout of generators, solar panels and uninterrupted power supply.

Where technically possible, it will enable us to exempt critical infrastructure such as hospitals and water treatment plants from load shedding.

And it will enable us to accelerate energy projects and limit regulatory requirements while maintaining rigorous environmental protections, procurement principles and technical standards.

The Auditor-General will be brought in to ensure continuous monitoring of expenditure, in order to guard against any abuses of the funds needed to attend to this disaster.

To deal more effectively and urgently with the challenges that confront us, I will appoint a Minister of Electricity in the Presidency to assume full responsibility for overseeing all aspects of the electricity crisis response, including the work of the National Energy Crisis Committee.

The Minister will focus full-time and work with the Eskom board and management on ending load shedding and ensuring that the Energy Action Plan is implemented without delay.

So as to remove any confusion, the Minister of Public Enterprises will remain the shareholder representative of Eskom and steer the restructuring of Eskom, ensure the establishment of the transmission company, oversee the implementation of the just energy transition programme, and oversee the establishment of the SOE Holding Company.

The process of restructuring government will give us an opportunity to determine the positioning of various areas of responsibilities and how best the various ministries and departments can best serve our national objectives. We are focusing our attention on the energy crisis right now and will address the restructuring of government in due course.

This is necessary because an effective response to this crisis involves several different departments and entities that require coordination from the centre of government.

We will be including other social partners in an effective structure similar to the one we set up to drive the

vaccine rollout.

Extraordinary circumstances call for extraordinary measures.

The energy crisis is an existential threat to our economy and social fabric. We must spare no effort, and we must allow no delay, in implementing these measures.

As we take these actions to resolve the energy crisis, we are mindful of the risks that climate change poses to our society.

Extreme weather events in the form of drought, floods and wild fires increasingly pose a risk to the health, well-being and safety of people.

We will continue our just transition to a low carbon economy at a pace our country can afford and in a manner that ensures energy security.

We will undertake our just transition in a way that opens up the possibility of new investments, new industrialisation and that, above all, creates new jobs.

The Presidential Climate Commission is guiding much of this work, and, in doing so, building a new model for inclusive and collective decision making, incorporating the individuals, workers, and communities that are most affected in the transition.

Through the Just Energy Transition Investment Plan, R1.5 trillion will be invested in our economy over the next five years in new frontiers such as renewable energy, green hydrogen and electric vehicles.

Several new sectors are emerging in the economy, such as major green hydrogen, electric vehicles and fuel cells.

A number of Projects are already underway, including the development of a new facility by Sasol at Boegoebaai in the Northern Cape, the Prieska Power Reserve in the Free State, and the Hydrogen Valley initiative in Limpopo, Gauteng and KwaZulu-Natal.

The Northern Cape has already attracted well over R100 billion in investments in renewable energy projects.

These and other massive investments in renewable energy will create jobs and stimulate local economies not only in the Northern Cape, but also in the Eastern Cape, Western Cape and Mpumalanga, turning even the most arid desert into a giant energy source.

Above all, our just transition will prioritise workers and communities in vulnerable industries to ensure that no one is left behind.

Fellow South Africans,

Our economy needs to grow much faster if we are to meaningfully reduce unemployment.

In the State of the Nation Address last year, we spoke of our intention to forge a comprehensive social compact that would join all social partners in a common programme to rebuild our economy and enable higher growth.

We were not able to conclude a social compact in the timeframe we had envisaged because a number of new circumstances emerged that made it difficult for social partners to forge a consensus.

The social partners have expressed their intention to conclude a social compact and have continued to work on a framework to enable joint action in key areas such as energy, transport and logistics, employment creation and skills development, investment and localisation, social protection, crime and corruption.

While we remain committed to forging a new consensus among all sectors of our society, we have also undertaken practical collaboration in specific areas. A number of other compacts have been concluded amongst social partners.

We see the commitment of all social partners in the compacts that have been forged to fight the COVID-19 pandemic and undertake the largest vaccination programme in our history.

We have seen it in initiatives like the Solidarity Fund that mobilised society, citizen activism and funding to achieve common goals, and in partnerships to end gender-based violence and femicide, and to respond to the effects of climate change.

We have seen the benefits of this approach to promote investment and to develop master plans in sectors of the economy such as automotives, clothing and textiles, poultry, sugar, agriculture and global business services.

The master plans that have been concluded are supporting the revival of the relevant sectors, the injection of investment by the private sector and the creation of new jobs and livelihoods.

We are pleased that social partners, particularly business, has been providing support to implement the Energy Action Plan in the spirit of social compacting. Similarly, we have developed a close working partnership with both labour and community in supporting other aspects of the energy crisis response.

Just as energy is essential for economic growth, so is a reliable water supply and an efficient transport and road infrastructure system.

Our rail network has suffered from many years of underinvestment, lack of maintenance, criminal activity and inefficiency.

To address this, last year, we adopted the National Rail Policy to guide the modernisation and reform of the rail sector, providing, among other things, for third-party access to our rail network.

We are working across government to develop a Transnet Roadmap that will translate our policy commitments into reality, including the restructuring of Transnet Freight Rail to create a separate Infrastructure Manager for the rail network by October 2023.

Transnet and private sector companies will conclude partnerships at the Durban and Ngqura container terminals, to enable new investment in our ports and improve their efficiency.

This will help our ports regain their global position as some of the most efficient ports once again.

There has been great success in repositioning the Port Elizabeth Automotive Terminal, which has more than doubled its capacity and has already seen an increase in exports.

Many more vehicles destined for overseas markets are rolling off the Port Elizabeth automotive terminal.

Transnet is also rehabilitating its idle locomotives and expanding its fleet.

We have faced challenges in the transportation of commuters on passenger rail.

Following the restructuring that is underway in PRASA, 13 commuter rail lines have been reopened, significantly reducing the cost of travel for many workers.

The reliable supply of water is essential for the well-being of people and the growth of our economy.

To ensure water security now and into the future, the Department of Water and Sanitation is leading the process of investing in major infrastructure projects across the country.

After being delayed for several years, full-scale construction works for the Lesotho Highlands Phase Two project will commence this year.

The Lesotho Highlands project is critical for ensuring security of water supply to Gauteng, Free State, Mpumalanga, North West and Northern Cape.

Several decades after it was first proposed and nine years after a sod-turning ceremony was held, the first phase of the Umzimvubu Water Project will start in the next financial year.

This phase, which involves construction of the Ntabelanga Dam, irrigation infrastructure and the distribution of water to communities, will be financed by government.

The next phase will be the construction of the Lilane Dam which will include a hydro power station .

Major projects to increase the capacity of the Clanwilliam Dam, Hazelmere Dam and the Tzaneen Dam will improve the supply of water to the West Coast, eThekweni and the eastern part of Limpopo.

Last year, we announced a comprehensive turnaround plan to streamline the process for water use license applications, which is vital to enable greater investment.

Since then, we have cleared the backlog of water use licenses and reduced the turnaround time for applications to 90 days.

Our infrastructure build programme is gaining pace through the work of the Infrastructure Fund and Infrastructure South Africa, which has been established to support strategic infrastructure projects.

One of the greatest obstacles to infrastructure investment is the lack of technical skills and project management capacity.

To fix this, Infrastructure South Africa has been allocated R600 million for project preparation, specifically in rural and under-resourced areas.

The support and planning mechanisms that we have put in place over several years are now starting to bear fruit in increased public investment in infrastructure.

By January this year, projects worth R232 billion were under construction and projects worth nearly R4 billion had been completed.

The completed projects include new human settlements in Gauteng, road upgrades and the development of small harbours.

In a major development, the South African National Roads Agency – SANRAL – has awarded road construction contracts worth R18 billion over the last three months.

The construction of the Msikaba Bridge and Mtentu Bridge will be finished and make travel in the Eastern Cape much better.

This investment will substantially benefit the construction industry and enable large-scale job creation, skills development and poverty relief, especially in nearby rural communities.

Last year, we said we would increase the construction of rural bridges as part of the Welisizwe programme, to enable residents to easily and safely reach schools, workplaces and amenities.

Twenty-four bridges in KwaZulu-Natal are currently under construction and site preparations are being made for a further 24 bridges.

In the telecommunications sector, the completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus.

During the course of this year, we will migrate the remaining households to digital television signal and complete the switch-off of analogue transmission.

This will release valuable spectrum for the rollout of 5G mobile networks and will reduce the cost of data.

These actions will bring us closer to our vision of affordable, high-speed internet access for all.

In the State of the Nation Address last year, we said that we would concentrate our efforts on mobilising greater levels of investment, which is essential to growing the economy and creating jobs.

We said that we would give impetus to the campaign that we embarked on nearly five years ago to raise R1.2 trillion in new investment.

Last year, the 4th South Africa Investment Conference raised R367 billion in investment commitments, bringing our five-year investment target firmly within sight.

Over the last year, many of these commitments have resulted in the companies that made those commitments investing in new factories, call centres, solar power plants, undersea fibre optic cables, the expansion of production lines and the adoption of new technologies.

Importantly, these investments have resulted in new jobs and new opportunities for small emerging businesses.

On the 13th of April this year, we will hold our 5th South Africa Investment Conference.

At this Conference, we will set a new target to mobilise more than R2 trillion in new investment by 2028.

The investments that have flowed into the economy to date have contributed to a substantial increase in local production.

These investments have encouraged our efforts to buy local.

Last year, I delivered the State of the Nation Address wearing a suit and shoes proudly made in South Africa.

This evening, I am drinking water from a glass made in Wadeville last week by workers from Katlehong, Vosloorus and Germiston.

For many years, South Africa has been importing its drinking glasses.

Now we are increasingly making them locally.

But it's not just glasses.

If you go to hospital for an operation, chances are you will receive an anaesthetic made in a world-class manufacturing facility in the Eastern Cape.

During my State Visit to the United Kingdom last year, a South African firm obtained a license to produce an oral vaccine for cholera for the first time here in South Africa.

Competition merger agreements have provided for more fuel to be refined locally and more food to be bought from local farmers.

Last year we committed to unlocking investment in the hemp and cannabis sector.

We are moving to create the enabling conditions for the sector to grow.

The Department of Agriculture Land Reform and Rural Development and the Department of Health will address existing conditions for the cultivation of hemp and cannabis to allow outdoor cultivation and collection of harvests from traditional farmers.

This will unlock enormous economic energy in the rural areas of the country, especially in the Eastern Cape, KwaZulu-Natal and Mpumalanga.

Urgent work is being finalised by government to create an enabling regulatory framework for a whole plant, all legitimate purposes approach for complimentary medicines, food, cosmetics, and industrial products, aligned to international conventions and best practices.

This includes the reprioritisation of departmental budgets for sector development and support for traditional, black farmers, and the alignment of South African Police Services enforcement with regulatory reforms.

A growing economy must also be an increasingly inclusive economy.

The inaugural Black Industrialists Conference in July last year showed the successes of black South Africans in producing food, car parts, furniture, clothing, steel, chemicals and mining products, creating many thousands of jobs and adding to our gross domestic product.

We now have almost 1,000 black industrialists participating in the black industrialists programme.

As an example of the technological prowess of these industrialists, one of the award winners at the conference was Astrofica Technologies, a company co-founded by a black woman, Jessie Ndaba, that provides data solutions for the operation of satellites.

We have made progress in the last year in achieving greater levels of worker ownership in the economy.

There are now more than 400,000 workers who own shares in the firms they work for.

Growth and the creation of jobs in our economy will be driven by small- and medium-sized enterprises, cooperatives and informal businesses.

Last year, we launched the bounce-back loan scheme administered by banks and other financial institutions, and guaranteed by government, for companies that need finance to recover from the effects of the pandemic.

The Department of Small Business Development will work with National Treasury on how the scheme can be strengthened to assist small and medium enterprises and businesses in the informal sector.

To address the challenge of youth unemployment, the Employment Tax Incentive has been expanded to encourage businesses to hire more young people in large numbers.

Last year I announced that we would be seeking to reduce red tape so that we can rid our country of the unnecessary bureaucracy that often holds us back.

The red tape reduction team in the Presidency under Mr Sipho Nkosi has been working with various departments to make it easier to do business.

It has taken a collaborative approach, working with departments and agencies in areas such as the mining rights system, tourism transport operator licenses, visas and work permits, early childhood development and the informal sector.

This year, we will finalise amendments to the Businesses Act to reduce regulatory impediments for SMMEs and co-operatives and make it easier for entrepreneurs to start businesses.

Through the Small Enterprise Finance Agency – SEFA – we plan to provide R1.4 billion in financing to over 90,000 entrepreneurs.

Government in partnership with the SA SME Fund is working to establish a R10 billion fund to support SMME growth. Government is looking at the possibility of providing R2.5 billion for the fund and for the balance of R7.5 billion to be raised from the private sector.

The licensing of the PostBank will lay the foundation for the creation of a state bank that will provide financial services to SMMEs, youth- and women-owned businesses and underserved communities.

As the National Assembly considers the Postbank Amendment Bill, the Postbank is reviewing its service offerings so that it can provide a viable and affordable alternative to the commercial banks.

The most effective and sustainable way to build an economy is to equip people with the skills and know-how to drive it.

We have therefore been working to strengthen the link between the skills that we develop and the skills the workplace needs.

This year, the National Skills Fund will provide R800 million to develop skills in the digital and technology sector through an innovative model that links payment for training to employment outcomes.

We reiterate our call to companies, departments and SOEs to remove the requirement for work experience for young people seeking entry-level positions.

Last year, we said that we would place over 10,000 TVET college graduates in employment.

We have surpassed that figure and have now set a target for 2023 of 20,000 TVET to be placed in employment.

The number of students entering artisan training in TVET colleges will be increased from 17,000 to 30,000 in the 2023 academic year.

One of the key ingredients for economic growth and competitiveness is the ability to attract skills which the economy needs.

Having completed a comprehensive review of the work visa system, we will move quickly to implement the recommendations put forward.

These include establishing a more flexible points-based system to attract skilled immigration, implementing a trusted employer scheme to make the visa process easier for large investors and streamlining application requirements.

We will also be introducing a remote worker visa and a special dispensation for high-growth start-ups.

While the reform programme is underway, we will continue to support public and social employment to provide work to those who need it.

Last year, we spoke about the value of the Presidential Employment Stimulus in providing work and livelihood opportunities.

The initiative has now created over 1 million opportunities, reaching every province and district in our country.

Last week, a new cohort of 150,000 school assistants started work at more than 22,000 schools, offering dignity, hope and vital work experience to young people who were unemployed.

The Social Employment Fund is recruiting 50,000 participants in its next phase to undertake work for the common good, and the revitalised National Youth Service will create a further 36,000 opportunities through non-profit and community-based organisations.

The Department of Home Affairs has appointed the first cohort of 10,000 unemployed young people to digitise more than 340 million paper-based civic records.

There are now more than 3 million users registered on SAYouth.mobi, a zero-rated online platform for young South Africans to access opportunities for learning and earning.

This has been done in close collaboration with the National Youth Development Agency, which continues to provide valuable assistance to young entrepreneurs and work seekers.

The Presidential Employment Stimulus is also supporting people to earn their own living.

Around 140,000 small-scale farmers have received input vouchers to buy seeds, fertiliser and equipment, providing a boost for food security and agricultural reform.

This initiative has led to the cultivation of some 640,000 hectares of land.

An impressive 68 per cent of these farmers are women.

This year, we aim to provide 250,000 more vouchers to small-scale farmers.

These are examples of the difference that government can make in people's lives through innovation, creativity and commitment.

Fellow South Africans,

The rising cost of living is deepening poverty and inequality.

Millions of South Africans are unable to provide for themselves and their families.

There is the single mother in Alex, worried about how she will make ends meet as the cost of maize and taxi fares continues to rise.

There is the factory worker in Gqeberha who now faces an uncertain future as load shedding brings the assembly line to a halt.

It is the job of the state to provide a minimum level of protection below which no South African will fall.

Right now in our country, there are more than 25 million people who receive some form of income support.

In addition, around two million indigent households receive free basic water, free basic electricity and free solid waste removal.

Around 60 per cent of our budget is spent on what is known as the social wage, providing various forms of support, basic services and assistance to households and individuals to combat poverty and hunger.

In support of this work and to counter the rising cost of living, we will continue the Social Relief of Distress Grant, which currently reaches around 7.8 million people.

We will ensure that existing social grants are increased to cushion the poor against rising inflation.

This will be set out in the budget by the Minister of Finance.

Work is underway to develop a mechanism for targeted basic income support for the most vulnerable, within our fiscal constraints.

This will build on the innovation we have introduced through the SRD Grant, including linking the data that we have across government to make sure we reach all those who are in need.

National Treasury is considering the feasibility of urgent measures to mitigate the impact of loadshedding on food prices.

This year, we will take steps to unlock massive value for poor households by expediting the provision of title deeds for subsidised houses.

The current backlog in processing title deeds is over 1 million houses, which amounts to an estimated R242 billion in assets that should be in the hands of South Africa's poorest households.

We will focus not just on eradicating this backlog, but on making the title deed system more effective and more accessible.

As we undertook in the State of Nation Address last year, the Department of Public Works and Infrastructure has finalised the transfer of 14,000 hectares of state land for housing.

Access to quality education for all is the most powerful instrument we have to end poverty.

We need to start with children who are very young, providing them with the foundation they need to write and read for meaning, to learn and develop.

It is therefore significant that the number of children who receive the Early Childhood Development subsidy has more than doubled between 2019 and 2022, reaching one-and-a-half million children.

The Department of Basic Education is streamlining the requirements for ECD centres to access support and enable thousands more to receive subsidies from government.

While at the other end of the basic education journey, we must applaud last year's matric pass rate of 80 per cent, with all provinces showing improved results.

This was up from 76 per cent the year before.

The share of bachelor passes in no-fee schools improved from 55 per cent in 2019 to 64 per cent in 2022.

This means that the performance of learners from poorer schools is steadily improving, confirming the value of the support that government provides to them.

What these results reveal is that there is a silent revolution taking place in our schools.

Schools must be safe and allow for effective learning and teaching.

The Sanitation Appropriate for Education Initiative – known as SAFE – together with government's Accelerated School Infrastructure Delivery Initiative has built 55,000 appropriate toilets with resources from the public and private sector.

To produce the skills our country needs, we are expanding vocational education and training systems through the implementation of the approved curriculum of the three stream model.

This year, Government plans to finalise the Comprehensive Student Funding Model for higher education, particularly for students who fall outside current NSFAS criteria; reaching those who are known as the 'missing middle'.

Honourable Members,

Violent crime takes a heavy toll on every South African.

Communities across our country live in fear for the safety of their families.

This situation cannot continue.

We are strengthening the South African Police Service to prevent crime and improving the capacity of the National Prosecuting Authority and courts to ensure perpetrators are brought to justice.

This includes putting more police on the streets and setting up specialised teams that will focus on specific types of crime.

Last year, we undertook to recruit 12,000 new police personnel.

Since then, more than 10,000 new recruits graduated from police academies and a further 10,000 will be recruited and trained this year.

The specialised police teams that are working on tackling crimes like kidnapping, extortion and illegal mining have had several breakthroughs, arresting dozens of suspects and achieving several convictions.

Firm action is being taken to tackle economic sabotage and related crimes that are causing great damage to the economy.

Multi-disciplinary Economic Infrastructure Task Teams are now operational in 20 identified hotspots.

Last year I drew attention to the enormous damage caused by the theft of copper cable and metal from our electricity system, train lines and other public infrastructure.

Since then, the police have been cracking down on cable theft.

In December, Government introduced a temporary ban on the export of scrap copper cable and certain metals to disrupt criminal syndicates and enable a new trading system to be put in place.

Just as we have embarked on economic reforms in electricity, water, telecommunication and logistics through

Operation Vulindlela, we are embarking on a process of reform to improve the effectiveness of our fight against crime.

We will use our competitiveness in call centre operations to support the proper functioning of the 10111 help line, partnering with the private sector.

This is to ensure that when people call the police, their calls are answered and their emergencies are attended to.

We will also use data driven methods in a more sophisticated way to identify and target crime hotspots.

Significantly more funding will be made available in this budget for the police, the NPA and the Special Investigating Unit.

Crimes against women and children remain a deeply disturbing feature of our national life.

In November last year, we held the second Presidential Summit on Gender-Based Violence and Femicide to assess progress in the implementation of the National Strategic Plan, which adopted as a comprehensive, effective and united response to this pandemic.

One of the great successes of our effort to fight gender-based violence is the extent to which social partners have rallied around the National Strategic Plan.

In January last year, I signed into law three key pieces of legislation that afford greater protection to survivors of gender-based violence and ensure that perpetrators are no longer able to use legislative loopholes to evade prosecution.

We continue to improve the accessibility and functioning of Sexual Offences Courts and expand the network of Thuthuzela Care Centres.

A key aspect of the National Strategic Plan is the economic empowerment of women.

Since announcing our determination to direct at least 40 per cent of public procurement to women-owned businesses, we have sought to establish an enabling environment to support women entrepreneurs.

We have trained more than 3,400 women-owned enterprises to prepare them to take up procurement opportunities.

Through the Women's Economic Assembly, we have seen industry associations and companies committing to industry-wide gender transformation targets.

The Industrial Development Corporation has earmarked approximately R9 billion to invest in women-led businesses.

Other entities including the Public Investment Corporation and the National Empowerment Fund have also committed to establish special purpose vehicles to support women-owned businesses.

We must all play our part, as individuals, institutions and leaders across society, to end these crimes against women and children.

Last year, I said that we would take decisive action against corruption and make a clear break with the era of state capture.

The State Capture Commission headed by Chief Justice Raymond Zondo completed its work and submitted the final part of its report in June last year.

As a country, we owe Chief Justice Zondo, the Commission staff and all those who provided testimony a huge debt of gratitude for their extraordinary public service.

The recommendations of the Commission are being implemented according to the plan that I submitted to Parliament in October last year so that the systemic weaknesses identified by the Commission are addressed

and state capture is never allowed to occur again.

The National Anti-Corruption Advisory Council, consisting of people from across society, is in place to advise on suitable mechanisms to stem corruption, including an overhaul the institutional architecture for combatting corruption.

We are working to capacitate the Witness Protection Unit and will introduce amendments to the Protected Disclosures Act and Witness Protection Act to strengthen protections for whistleblowers.

Work is already underway to improve access to the witness protection programme for public servants that expose maladministration, corruption and unethical conduct.

We will finalise the draft Public Procurement Bill to address weaknesses identified by the State Capture Commission and improve efficiency, value for money and transparency.

Our reinvigorated law enforcement agencies are taking firm action against companies and individuals alleged to have been involved in state capture.

The NPA Investigating Directorate, which I established in 2019, has taken 187 accused persons to court in 32 state capture and corruption cases.

Over R7 billion has so far been returned to the state from state capture cases.

To date, R12.9 billion of funds and assets have been frozen.

This year, the Investigating Directorate will be established as a permanent entity within the NPA.

Fellow South Africans,

To achieve any progress in addressing the urgent challenges we face, we need a capable and effective state.

Our greatest weaknesses are in state-owned enterprises and local government.

Many of our SOEs are struggling with significant debt, under-investment in infrastructure, the effects of state capture and a shortage of skills.

We will implement the recommendation of the Presidential SOE Council to establish a stateowned holding company as part of a centralised shareholder model that will ensure effective oversight of SOEs.

Separately, I have instructed the Presidency and National Treasury to work together to rationalise government departments, entities and programmes over the next three years.

National Treasury estimates that we could achieve a potential saving of R27 billion in the medium term if we deal with overlapping mandates, close ineffective programmes and consolidate entities where appropriate.

The poor performance of many local governments remains an area of concern.

Too many of our municipalities, 163 out of 257, are dysfunctional or in distress due to poor governance, ineffective and sometimes corrupt financial and administrative management and poor service delivery.

Government is implementing a number of interventions to address failures at local government level and improve basic service delivery.

These include enhancing the capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibilities.

A professional public service, staffed by skilled, committed and ethical people, is critical to an effective state and ending corruption, patronage and wastage.

In response to the State Capture Commission and in line with the framework for the professionalisation of the

public service, integrity assessments will become a mandatory requirement for recruitment to the public service and entry exams will be introduced.

We are amending legislation and strengthening the role of the Public Service Commission to ensure that qualified people are appointed to senior management positions and to move towards creating a single, harmonised public service.

Honourable Members,

Just as we are committed to improving the fortunes of our countrymen and women and to advancing shared prosperity for all, so too is our commitment to achieving a better Africa and a better world.

We are greatly concerned at the recent escalation of tensions between Israelis and Palestinians, and call for an end to hostilities and for a resumption of the stalled peace process.

South Africa expresses its deepest condolences to the government and people of Türkiye following the devastating earthquake earlier this week.

As a country we are immensely proud of the efforts of Gift of the Givers to help those affected by the earthquake.

We remain deeply concerned about the ongoing Russia-Ukraine conflict and urge all parties to cease hostilities and seek a peaceful solution through dialogue.

South Africa's fortunes are inextricably linked to those of our continent, and to the Southern African Development Community in particular.

For the sake of our own stability and prosperity, we are duty bound to pursue interventions that will bring peace, stability and development in our continent.

We will continue to expand trade and investment opportunities with our global trade partners and will look to attract investment and financing to South Africa through our participation in multilateral forums such as the G20, which we will host in 2025.

This year South Africa assumes the chairship of the BRICS group of countries.

Our focus will be on collaboration on sustainable development, the just energy transition, industrialisation and the implementation of the African Continental Free Trade Area.

South Africa, together with our neighbours in the Southern African Customs Union, will soon finalise our industrial offer on the African Continental Free Trade Area.

Once fully operationalised, the Continental Free Trade will provide an unprecedented opportunity to deepen African economic integration, grow national economies, and open up new frontiers and markets for South African companies.

Fellow South Africans,

A nation's true character is revealed in times of crisis.

A nation is defined by how its people meet the gravest of difficulties – whether they work together and confront their challenges as one, united by a common purpose, or whether they surrender to the problems before them.

We are a nation seized with the challenges of the present, but we are also a nation striving to fulfil the promise of our future.

When we took our first steps on the road to democracy, we had a clear vision of where that road would lead us.

We saw a country in which all people were equal.

We saw a country in which the wealth of our resources would be enjoyed by all.

We saw a country in which we could live together in peace, in which we could work together to build a common identity and a shared future.

Our nation is founded on a Constitution which affirms the democratic values of dignity, equality and freedom, and the rights of each and every one of us.

The actions we have outlined this evening, building on the work we have already done, will bring us closer to that vision.

They will enable us, working together and with purpose, to emerge from this crisis as a nation transformed.

We will emerge from this crisis with an electricity system that is more efficient, more reliable and more competitive.

We will emerge with ports and railways that again rival the best in the world, with broadband access for more South Africans in more parts of the country, and with a sustainable supply of quality water.

We will welcome more tourists to our country, and develop and attract the skills our economy needs.

We will create work for those who are unemployed, and give hope to those who have waited too long.

With more police on the street, with functioning community policing forums and an effective and independent prosecution authority, our people will be able to count on the protection of the state.

By fighting economic sabotage and organised crime, our infrastructure will be more secure and businesses will be able to operate more freely.

Through a strengthened and expanded social protection system, fewer people will live in poverty and fewer households will experience hunger.

We must do all of these things, not only to overcome our immediate challenges, but to renew the promise of South Africa.

It is a promise that we have kept alive in our hearts and in our actions.

This year, it will be 10 years since we bid farewell to Nelson Mandela, the first President of a democratic South Africa, our beloved Madiba. It will also be 105 years since his birth.

As we honour his great life, let us draw inspiration from the words he spoke at his inauguration in 1994, when he said:

“Out of the experience of an extraordinary human disaster that lasted too long, must be born a society of which all humanity will be proud.

“Our daily deeds as ordinary South Africans must produce an actual South African reality that will reinforce humanity’s belief in justice, strengthen its confidence in the nobility of the human soul and sustain all our hopes for a glorious life for all.”

To build such a society, to overcome the great difficulties of the moment, we need to work together. We need to stay the course.

We need, as a nation, at this time more than any other, to reveal our true character.

We need to work together and leave no-one behind.

I thank you.

8.3.4. A4 - THE DISTRICT DEVELOPMENT MODEL (DDM) – “THE ONE PLAN”

INTRODUCTION TO DISTRICT DEVELOPMENT MODEL

Background to the District Development Model

The District Development Model (DDM) comes against the backdrop of observed “patterns of operating in silos” and “lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult” noted by the President during SONA, 2019. The consequence of these has been non-optimal delivery of services and diminished impact of government programmes on development and service delivery needs. The need to develop a coherent state across the three spheres of government in order to harness the energies of role players and maximise development impact led to the President announcing the DDM. The President envisaged the DDM as a process that would see national, provincial and local government spheres working together to plan jointly and implement government programmes in a coordinated manner.

What is the District Development Model

The DDM is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model comprises of a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government resulting in a single strategically focussed Joined-Up plan (One Plan) for each of the 44 districts and 8 metropolitan geographic spaces in the country. The resultant One Plan for each space will be approved and adopted by all three spheres of government on the basis of consultative processes within government and with communities and stakeholders.

The Model is aimed at enhancing cooperative governance so that there is greater cohesion and positive development impact. The model introduces ways of planning locally while responding to key national, regional and global priorities. By binding all three spheres of government to commonly agreed set of objectives and deliverables in time and space (impact area), the Model therefore provides a solution to the alignment problem by going beyond the current approach which relies solely on the “discretionary” alignment of planning between and amongst the three spheres of government through joint planning, implementation as well as monitoring and evaluation. The DDM also represents a fundamental shift from alignment to joint planning. That is, instead of different departments and spheres of government planning separately and always hope to ‘align’ plans of each other at some stage, the DDM forces all departments and spheres operating in particular the district and metropolitan spaces to come together and undertake joint planning to jointly and collaboratively respond to the development and service delivery challenges in those spaces. In addition, the Model is a bottom-up process geared to achieve outcomes based joint planning. This enables customised and localised solutions which are most appropriate and are differentiated to the circumstances of each district and metropolitan area.

The One Plan

The One Plan is an integrated plan that emerges out of an elaborate process of consultation and engagements between the various municipalities, provincial and national departments, civil society and private sector to address the development and service delivery challenges in the given District or metropolitan municipality. The plan alluded to, will ultimately form part of the One Joined-Up Plan of national government. The plan has to take into account the local conditions and be informed by national, provincial and local government plan and thus be a consolidated District plan that reflects the totality of plans and projects for the district.

The Department of Cooperative Governance and Traditional Affairs (COGTA) provided a framework for the content of the One Plan. In terms of the framework, district municipalities or metros are supposed to develop One Plans that include setting out the objectives, outputs, roles and responsibilities, and commitments in terms of which all spheres and departments as well as partners will have to act and against which they will be held accountable for prioritising resources and delivering results.

The One Plans should reflect and focus on the following:

- Demographic Change/People Development
- Economic Positioning
- Spatial Restructuring and Environmental Sustainability
- Infrastructure Engineering
- Integrated Service Provisioning
- Governance

The Dr Ruth Segomotsi Mompati District Municipality One Plan was developed in an intergovernmental effort through various work streams that have been established linked to the aforementioned DDM pillars/ transformation areas.

8.3.5. A5 - GTLM – STRATEGIC PLAN

The Greater Taung LM Strategic Plan is included as Annexure A5 and was developed during a 3 day Strategic Planning Session that was held during March.

The outcome of the session were consirred during the budget process but limited available resources have to be carefully allocated to ensure a well balanced and credible budget meaning that some initiatives need to be accommodated during the outer years.

8.3.6. A6 – NORTH-WEST DEVELOPMENT PLAN 2030

The Bokone Bophirima Province adopted (RRR) Rebranding, Repositioning and Renewal as the Vision for the province.

The aim of the North-West Development Plan is to address the challenges of poverty, unemployment and inequality within the province and it aims to achieve the following:

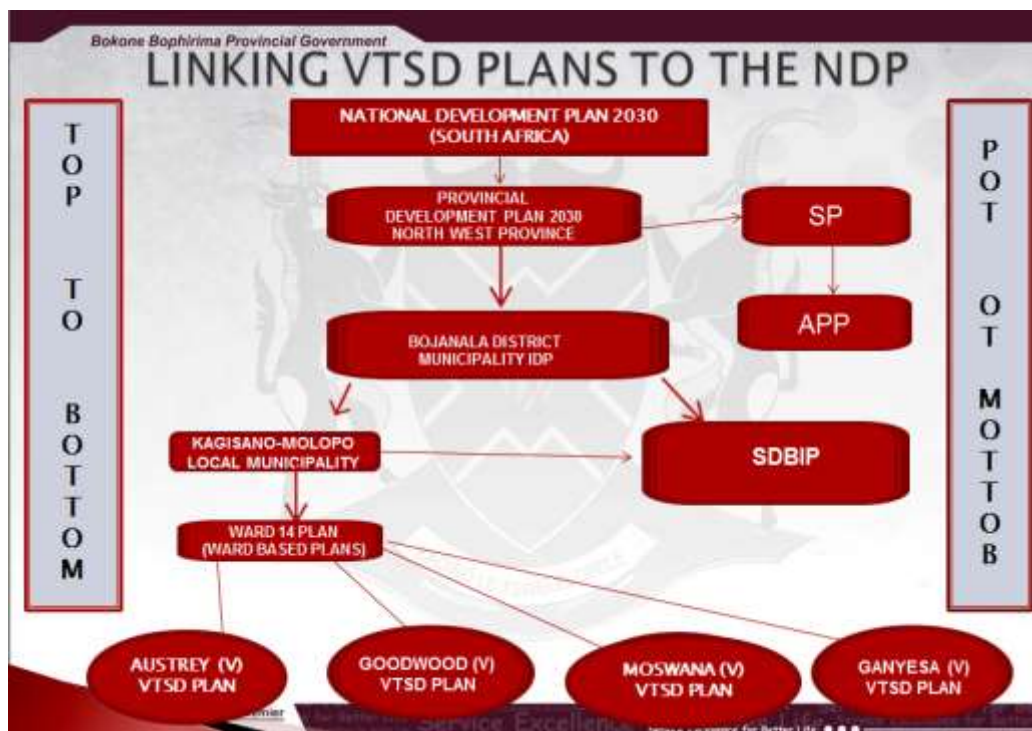
- ❖ Turn around all that is negative about the province;
- ❖ Utilise and maintain our competitive edge;
- ❖ Position the province to be viewed in a positive light.

The core principles (concretes) of the strategy are:

- ❖ Agriculture, Culture and Tourism Sectors (ACT);
- ❖ Villages, Townships and Small Dorpies Economies (VTSD);
- ❖ Reconciliation, Healing and Renewal (RHR);
- ❖ Setsokotsane Approach;
- ❖ Saam-trek Saam-werk philosophy.

The strategic objectives of the PDP read as follow:

- ❖ 1. To rebrand, reposition, and renew (RRR) the North West Province.
- ❖ 2. To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West Province.
- ❖ 3. To position and develop Villages, Townships and Small Dorpies' (VTSD) economies in order to contribute to economic growth of the North West Province.
- ❖ 4. To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples leaving in communities of the North West Province.
- ❖ 5. To address the needs of our people in the North West Province through the Setsokotsane approach to service delivery (SASD).
- ❖ 6. To promote economic growth and development through the saam-trek saam-werk philosophy (StSwP)



8.4. FINANCIAL CLUSTER

8.4.1. B1 - NORTH-WEST PROVINCIAL BUDGET

[A copy of the budget need to be obtained]

GREATER TAUNG LOCAL MUNICIPALITY

2023/24 BUDGET

NB: Please take note that the complete Final 2023/24 Budget is attached as an Annexure and do form an integral part of the IDP which includes the following but are not limited to:

- **BUDGET SUMMARY**
- **REVENUE BY SOURCE**
- **CAPITAL BUDGET**
- **REPAIRS & MAINTENANCE**
- **FIVE YEAR CAPITAL INVESTMENT**

GREATER TAUNG

LOCAL MUNICIPALITY



ANNUAL BUDGET DOCUMENT

2023/24 TO 2025/26

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

We are a Municipality in Pursuit of Excellence

Table 1. Consolidated Overview of the 2023/24 MTREF

Description	Budget Year 2023/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Original	Adjustment	Actuals	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Total Operating Revenue	318 363	318 363	219 418	330 765	348 528	343 098
Total Operating Expenditure	364 612	368 372	124 000	380 181	380 344	400 342
Operating Surplus/(Deficit)	(26 248)	(50 009)	95 418	(29 405)	(31 816)	(57 244)
Total Capital Expenditure (own funding)	17 158	14 760	4 693	10 126	10 616	11 115
Surplus/(Deficit) after Capital Expenditure	(43 407)	(64 769)	90 725	(39 531)	(42 432)	(68 407)

Detailed Operating Expenditure:

Repairs and Maintenance

Description	Budget Year 2023/23	2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Adjusted	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Repairs and Maintenance				
External Facilities: External Amenities	300	400	420	439
Machinery and Equipment: Plant and Equipment	375	315	330	345
External Facilities: Nursery	300	50	52	55
External Facilities: Fencing	500	-	-	-
LV Conductors: Maintenance Electricity Network Revifo	5 200	3 500	3 672	3 844
Pipe Work: Pipe Work	1 500	1 300	1 364	1 428
Civil Structures: Potholes Patching	150	150	157	165
Drainage: Storm-water Channels	50	100	105	110
Buildings: Sport Amenities & Buildings	200	200	210	220
LV Conductors: LV Network Maintenance Taung	2 180	700	734	759
External Facilities: Parks	30	150	157	165
Pipe Work: Pipe Work	1 300	1 350	1 416	1 483
Transport Assets: General Fleet Maintenance	7 500	6 000	6 294	6 590
Capital Spares: Capital Spares	400	350	367	384
Computer Software and Applications: Software Maintenance	2 400	1 500	1 574	1 647
LV Conductors: LV Network Maintenance Taung	3 420	5 000	5 245	5 422
Maintenance of Reliffo golf club		200	210	220
Water Supply System		90	94	99
	28 036	21 266	22 307	23 366

1.6. CAPITAL EXPENDITURE

The capital budget will be funded as follows:

Table 10. Capital Expenditure

Description	2013/24 Medium Term Revenue & Expenditure		
	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousand			
CAPITAL EXPENDITURE			
Municipal Infrastructure Grant	53,001	56,322	58,050
Sports and Recreation (Library)	45	47	49
Internally Generated Funds/Own Funding	10,120	10,615	11,115
Total	63,868	66,985	70,133

The capital amount proposed for 2023/24 amounts to R63 856 150.

Description	2023/24 Medium Term Revenue & Expenditure		
	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousand			
MUNICIPAL INFRASTRUCTURE GRANT - CAPITAL EXPENDITURE			
Highmast Light Phase 7	9,892	10,377	10,885
Construction of Mothantshanyaneng Community Hall	1,886	1,978	2,071
Construction of Maganeng Access Road	3,422	3,589	3,758
Construction of Kgomofo Access Road	10,000	10,490	10,983
Construction of Molelema Access Road	10,000	10,490	10,983
Construction of Extension 7 Access road	11,492	12,055	12,621
Construction of Picing Storm-water channel	7,000	7,343	7,688
Total	63,881	66,322	68,988

8.4.1. B3 - GTLM – TOP LAYER SDBIP (REFER TO SECT 7.1)

The Top Layer SDBIP is captured in **Section 7.1** (which deals with projects) and is attached as **Annexure B3** (which deals with The SDBIP) of The IDP Projects and notice must be taken that it will finally be approved by the Mayor before the end of June and will there-after be except as part of The Final IDP.

Notice must be taken that the KPI Outcomes as per Circular 88 (Addendum) were also included under the above mentioned sections.

8.5. INSTITUTIONAL CLUSTER

8.5.1. COUNCILLOR DESIGNATION AND CONSTITUENCIES

[Corporate Services and Political Office Bearers need to verify and confirm this data]

WARD	PR	W	SURNAME	FULL NAME	DESIGNATION	PORTFOLIO	VILLAGES
1		Y	Olifant	Caroline Keolebogile		Planning & Development	Vaaltyn, Lykso, Qho, Reivillo, Boipelo, Foontetjie.
1	Y		Moipolai	Keamogetse Grace	Speaker		Ward 1
2		Y	Tabe	Tamo Joshua	MPAC	ICT	Maganeng, Khaukhwe, Ntswanahatshe, Moretele
2	Y		Nkewu	Boniswa Marcia	DRSM - Seconded		Ward 2
3		Y	Gaorengwe	Tebogo Capricorn		Planning & Development	Choseng, Karelstad, Loseleng, Mase, Sedibeng Matlapaneng,
3	Y		Mmokwa	Margaret		Technical Services	Ward 3
4		Y	Pudule	Kagiso Alfred		Planning & Development / Finance?	Dryharts (Pompong & Lehatheng)
4	Y		Morapedi-Letele	Mosadiotsile Sylvia	DRSM - Seconded	Technical Services	Ward 4
5		Y	Tong	Onkarabile Alucious		Community / Technical Services	Pudimoe, Matlhako 1 & 2
5	Y		Mase	Phillip Bakang		Community Services	Ward 5
6	Y		Mokua	Evah Masego	Whip	Spatial Planning & Human Settlement / LED	Ward 6
6	Y		Mmokwa	Seakgamoriri Cornelius	Chairperson	MPAC	
7		Y	Mojaki	Salvation Mmoloki		Community Services	Myra, Mogopela A & B, Sitting Polar, Matsuakeng, Moseja
7	Y		Rooibaatjie	Keitumetse Confidence	DRSM - Seconded	Finance (+ MPAC)	Ward 7
8		Y	Montewa	Ntesang Maria		Technical Services	Leshobo, Mokgareng (Ditompong & Ntokwe), Matlhababa, Gasebusho, Letlhapong
8	Y		De Koker	Kegomoditswe Salvation		Corporate Governance & Communications	Ward 8
9		Y	Sekwenyane	Monene Dominicca		Corporate Governance & Communications	Rooiwal, Lokgabeng, Ext 6 & 7, Diretsaneng, & Itireleng
9	Y		Zonke	Vuyiseka		Planning & Development	Ward 9
10		Y	Ipeleng	Olebogeng	MPAC	Corporate Governance & Communications	Motsweding, Marotaneng, Buxton, Dryhoek, Tamasikwa, Takaneng & Thomeng
10	Y		Modise	Revonia Loeto	DRSM - Seconded	ICT	Ward 10
11		Y	Gaoraelwe	Tumisang Reginald	Mayor		Cokonyane, Madibaneng, Modimong, Hellenspan, Phache, Mamashokwane & Setlhabeng
11	Y		Mosinkiemang	Mosetsanagape Virginia	ExCo	Community Services	Ward 11
12		Y	Babuseng	Patricia Lerato	DRSM - Seconded	Community Services (+ MPAC)	Lokaleng, Khibicwane & Machonisa
12	Y		Lephoi	Gedion Hwayi		Corporate Governance & Communications	Ward 12
13		Y	Seboko	Kealeboga Lenin		Finance	Manokwane, Nhole, Lethwanyeng

WARD	PR	W	SURNAME	FULL NAME	DESIGNATION	PORTFOLIO	VILLAGES
13	Y		Kesemolotse	Gladwin	MPAC	Spatial Planning & Human Settlements	Ward 13
14		Y	Mojanaga	Mothusiotsile David		Spatial Planning & Human Settlement	Chiefs court, Ext 5, Kgatlheng, Ditshilong 1 & 2, Pinagare, Nommer 1, Blekkies & Veertien
14	Y		Boemo	Mosimanegape Edward	MPAC	LED	Ward 14
15		Y	Seepamere	Seepapitso	DRSM - Seconded	LED (+ MPAC)	Manthe, Picong, Seodi Park
15	Y		Mabengwane	Linda Xavier	ExCo	ICT	Ward 15
16		Y	Moraladi	Tefo Godfrey		ICT	Molelema, Vergenoeg, Khudutlou
16	Y		Matuane	Jeanette Amogelang	ExCo	Spatial Planning & Human Settlements	Ward 16
17		Y	Chubane	Bontsi Alpheus		Finance / Technical Services	Mothanthanyaneng, Graspan, Morokweng, Dikhuting, Longaneng, Gamokake
17	Y		Segosapelo	Oratile Israel		Planning & Development	Ward 17
18		Y	Molamu	Gladys Seonyatseng		ICT	Maphoitsile, Ga-Moduane, Roma & Bogosing Ext, Magogong
18	Y		Sebe	Thandiwe Philadelphia	ExCo	LED	Ward 18
19		Y	Makwati	Montanong Michael	MPAC	Corporate Governance & Communications	Magogong (Diplankeng), Modutung, Diphitshing
19	Y		Moeti	Mika Bennet	ExCo	Finances	Ward 19
20		Y	Maribe	Itumeleng Nicholas	ExCo	Technical Services	Upper Majeakgoro, Lower Majeakgoro, Tlapeng
20	Y		Tafane	Georginah Nontetho	ExCo	Corporate Governance & Communications	Ward 20
21		Y	Molale	Mosadiwamarope Mellicent Tebogo		Spatial Planning & Human Settlement	Kgomotso, Kameelputs, Thotayatau, Ikagen & Losasaneng, Madithamaga
21	Y		Tshipo	Gaolatlhwe Jeremia	MPAC	LED	Ward 21
22		Y	Lekoma	Ikgopoleng Joseph		Finance	Sekhing, Rietfontein, Seoding, Mashatara
22	Y		Monchonyane	Ruphas Tebogo	ExCo	Planning & Development	Ward 22
23		Y	Pusho	Boitshwarelo	DRSM - Seconded	LED	Shaleng, Madipelesa, Gataote, Mammutla
23	Y		Nape	Legaudise Sam		Community Services	Ward 23
24		Y	Moeng	Patrick Kagelelo		ICT	Matsheng, Tlapeng 1, Tlapeng 2, Kokomeng
24	Y		Sephula	April		Spatial Planning & Human Settlements	Ward 24

The following Functional Committees have been established:

Exco	Spatial Planning & Human Settlement
Finance	Corporate Governance & Communications
Planning & Development	Community Services
Technical Services	Municipal Public Accounts (MPAC)
Local Economic Development	

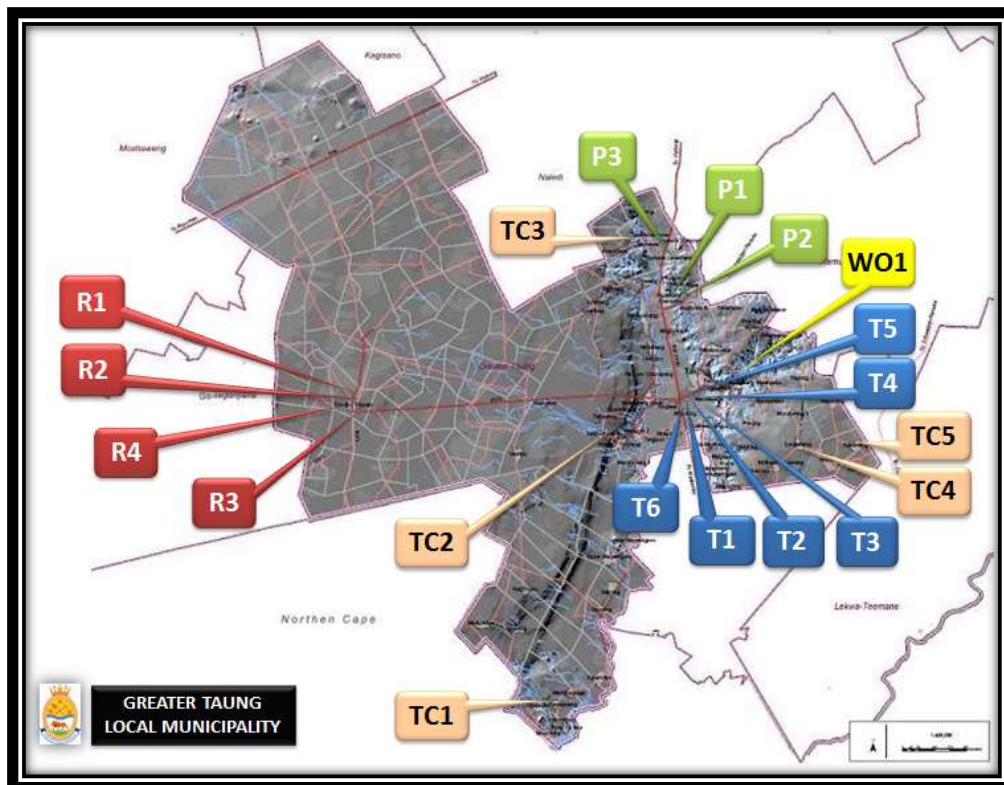
8.5.2. COUNCIL BUILDINGS AND INFRASTRUCTURE

To some extent the lack of office space was managed through practical interventions and solutions, but the lack of office space still need to be addressed.

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

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

A Map Reflecting GTLM Office Buildings:



8.5.3. C1- ORGANIZATIONAL STRUCTURE

The Organogram was reviewed during a strategic planning session that was held during March 2023 to ensure that GTLM will have the institutional capacity to deliver on its mandate as required and aligned to 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 consist of six main departments.

The composition and relevance of existing departments and units were reviewed at the StratPlan and it was resolved to be as follows:

DEPARTMENTS	UNITS
Municipal Manager	MM Support
	Monitoring, Evaluation and Risk Management Unit
	Communications and Marketing Unit
	Internal Audit Unit
Corporate Services	Legal Services
	Human Resources
	MPAC
	Archives and Records (Records Management)
	Admin and Secretariat
	Corporate Support
	ICT Unit

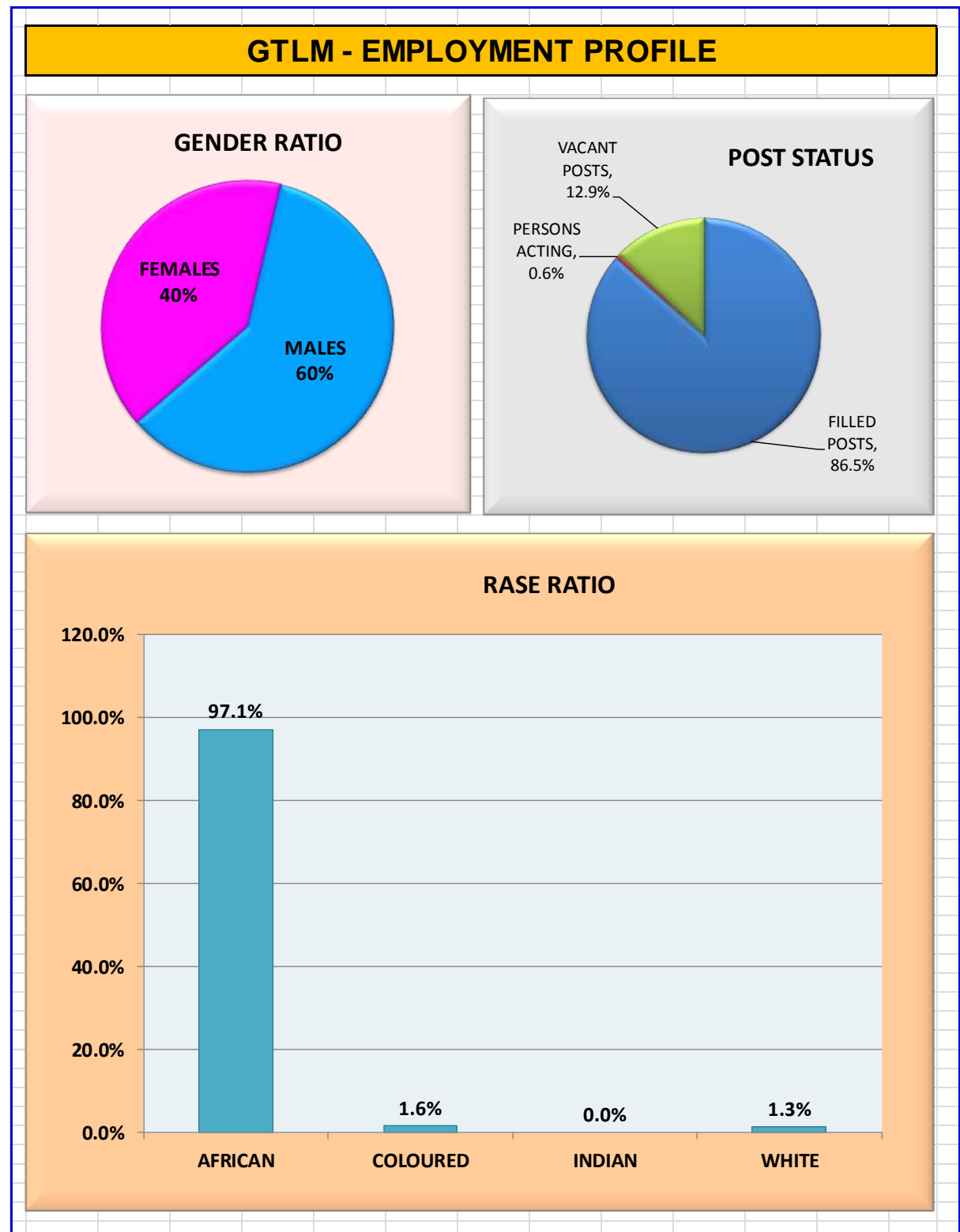
DEPARTMENTS	UNITS
Community Social Services	Reivilo - Solid Waste & Environmental Management
	Taung - Solid Waste & Environmental Management
	Pudimoe - Solid Waste & Environmental Management
	Amenities
	Libraries
	Traffic Management Services
Finance Services	Supply Chain Management
	Expenditure Management
	Asset Management
	Budget and Treasury
	Revenue Management
	FBS Unit (Merge into Revenue Unit)
	Support Staff
Infrastructure Development	Reivilo Works
	Taung Works
	Pudimoe Works
	Reivilo Water and Sanitation
	Taung Water and Sanitation
	Pudimoe Water and Sanitation
	Workshop
	Electricity
	Plant Operators
	Project Management Unit (PMU)
Spatial Planning, Human Settlement and LED	Human Settlement
	Disaster Management
	Planning and Development
	Local Economic Development
Political Office Administration	Mayor's Office
	Speaker's Office
	CDWs

8.5.4. C2 - EMPLOYMENT EQUITY PLAN (EEP)

The Employment Equity Plan is in place and is still relevant and applicable until September 2023.

The EEP is included as Annexure C2 and forms part of the IDP.

Below is a graphical summary of the institutional profile of GTLM.



8.5.5. C3 - WORKPLACE SKILLS PLAN

The Status Quo Remain

8.5.6. C4 - OCCUPATIONAL HEALTH AND SAFETY PLAN

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

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

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

8.5.7. C5 - EMPLOYEE WELLNESS PROGRAMME

The Following employee wellness programmes are planned:

- ❖ All relevant employees need to be medically assessed.

8.5.8. C6 - COMMUNICATION STRATEGY

The Status Quo Remain

8.5.9. ICT OBJECTIVES

The ICT initiatives do form part of the SDBIP which will include the roll out of the New Exchange Setup as well as maintenance of the Network Connectivity and ad-hoc day to day operations.

Issues contained in the Risk Register and End User Backup support as well as new cloud based operating systems will be explored and implemented where relevant.

8.5.10. 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
52	SMME Support Policy	Active	2021

8.6. SPATIAL, LAND-USE & ENVIRONMENTAL CLUSTER

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

8.6.1. D1 - 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:

The SDF is in a process of review and will form part of this IDP cycle as soon as it has been approved by Council.

8.6.2. D2 - LAND USE MANAGEMENT SCHEME

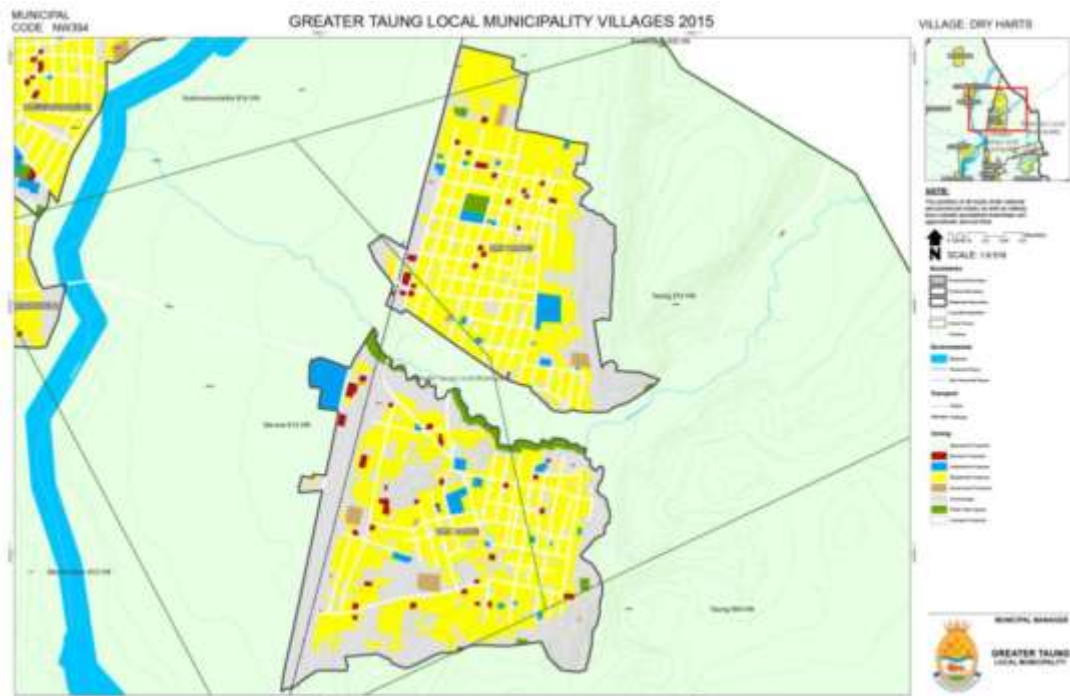
Land Use Scheme (LUS)

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.



8.6.3. D3 - TAUNG PRECINCT PLAN

Taung Central Precinct Plan

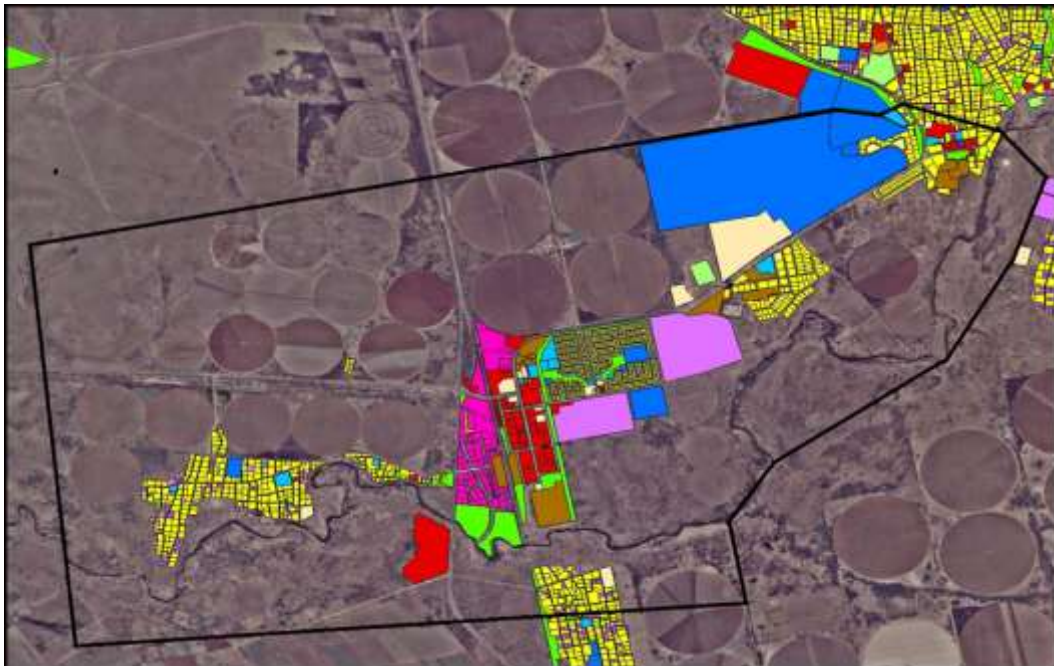
The Taung Central Precinct Plan involved the preparation of a plan or proposal for the Taung central area; this included the investigations of appropriate land use options, physical environment constraints, and infrastructure requirements.

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

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

The vision for the Precinct Plan is as follows:

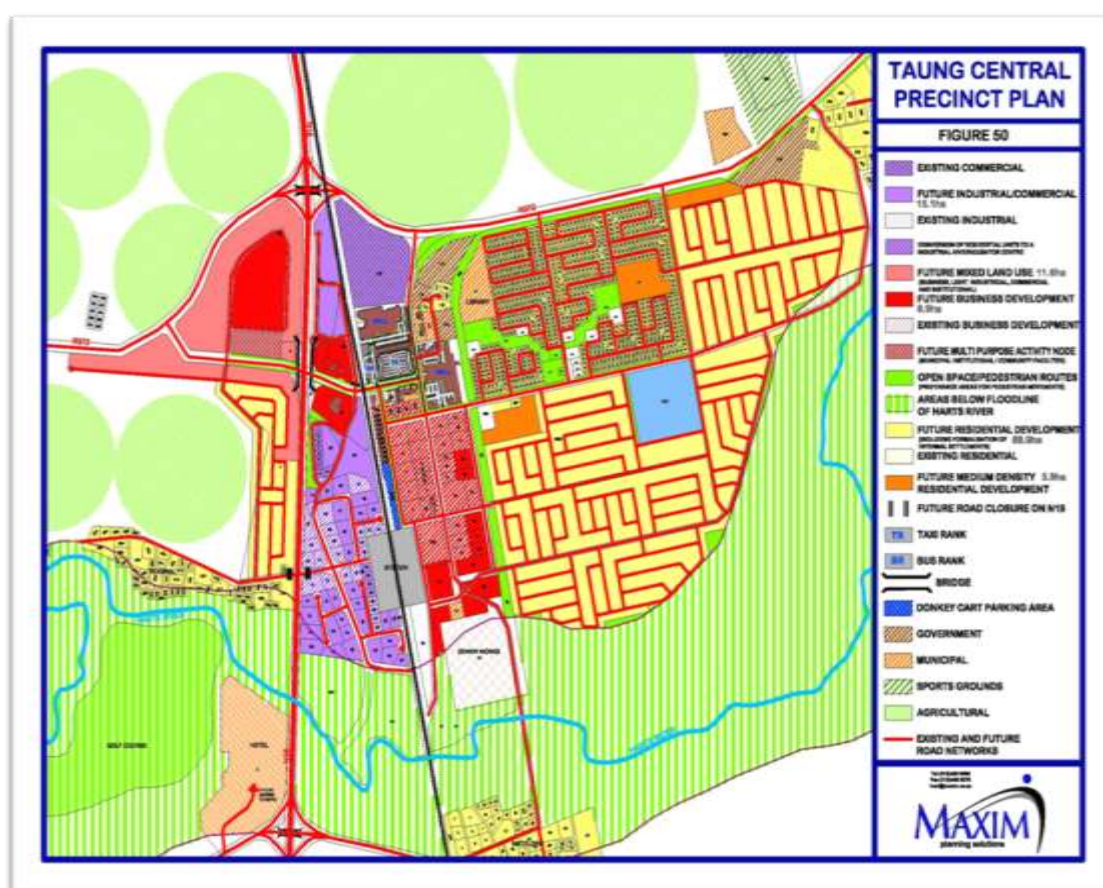
“Create a vibrant, safe, Accessible and sustainable environment that will enhance private sector investment as well as socioeconomic development.”



(Precinct Plan Boundary)

The objectives are as follows:

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



(The Precinct Plan)

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

On the 14th Mar 2019 a meeting was held with the National Department of Rural Development who indicated that it is not keen to sign of any fertile arable land for residential development to ensure future food security and did propose that GTLM should consider other options, thinking outside the box and develop areas that is

suitable for residential development and at the same time stimulate the local economy, meaning that the location of a “New CBD” should be carefully considered.

8.6.4. E1 - ENVIRONMENTAL MANAGEMENT FRAMEWORK

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 also included the Status Quo and Biodiversity Report

The EMF is currently in a process of review which is being done at a district and provincial level.

The final product (EMF) will replace the current EMF which will be repealed as part of the review process.

The aim is to have the process finalised during 2023.

8.6.5. E2 - INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The IWMP is a cross cutting sector which is also relevant to environmental management.

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

The following background was given in the Reviewed IWMP:

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

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

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

8.7. INFRASTRUCTURE AND SERVICE DELIVERY CLUSTER

8.7.1. F1 - WATER SERVICES DEVELOPMENT PLAN (WSDP)

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

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

8.7.2. F2 - INTEGRATED TRANSPORT PLAN (ITP)

The ITP is in the process of being reviewed and is work in progress which is managed at district level.

8.7.3. F3 - INTEGRATED PUBLIC TRANSPORT NETWORK (IPTN)

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

8.8. HUMAN SETTLEMENTS

8.8.1. G1 - HOUSING SECTOR PLAN

The Housing Sector Plan has been reviewed and focus should be on implementation of the plan as well as the finalization of the Housing Accreditation Process.

8.8.2. G2 - DISASTER MANAGEMENT PLAN

Executive Summary

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

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

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

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

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

KPA 1: Integrated Institutional Capacity for Disaster Management

KPA 2: Disaster Risk Assessment

KPA 3: Disaster Risk Reduction

KPA 4: Response and Recovery

Enabler 1: Information Management and Communication

Enabler 2: Education, Training, Public Awareness and Research

Enabler 3: Funding arrangements for Disaster Management

Purpose of the Plan

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

This disaster management plan provides for:

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

Risk and vulnerability assessment in the municipality

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

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

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

Rapid and effective disaster response

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

Prompt procurement of essential goods and services for disaster relief.

Integrated development planning (IDP)

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

Overview of the GREATER TAUNG Local Municipality

The GREATER TAUNG Local Municipality disaster management context:

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

Development of Disaster Management Plan

8.8.3. G3 – HOUSING ACCREDITATION BUSINESS PLAN

The following few paragraphs are quotes from the Draft Housing Accreditation Business Plan which intend to give GTLM the opportunity to not only facilitate but also to implement the provision of housing (shelter) to the residents of GTLM:

Accreditation Business Plan (ABP) – Draft 2

The intention is to gradually shift the state's housing role from provider to facilitator that ensures adequate shelter and a wider choice of housing options with greater private sector and community participation. The state's focus should be to develop public goods through investment in public transport, other economic and social infrastructure, quality public spaces and jobs. The value of land as a marketable commodity, as well as performing a social and environmental function, should be properly acknowledged.

In order to deliver on government development objectives and programme, chapter 13 of the NDP addresses the need to build a capable and developmental state, for example through a public service immersed in the development agenda and insulated from undue political interference; staff at all levels have the authority, experience, competence and support they need to do their job; and improved intergovernmental relations through a more proactive approach to managing the intergovernmental system.

Chapter 14 of the NDP is focused on fighting corruption and sets the objective of a corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.

The Integrated Urban Development Framework (IUDF)

This framework emerged from the NDP and focuses on the transformation of South African cities and towns. Its vision is: "Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life."

The IUDF incorporates four strategic goals:

- Access: To ensure people have access to social and economic services, opportunities and choices.
- Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.
- Governance: To enhance the capacity of the state and its citizens to work together to achieve social integration.
- Spatial Transformation: To forge new spatial forms in settlement, transport, social and economic areas.

The plan has eight levers, that is, (1) integrated spatial planning; (2) integrated transport and mobility; (3) integrated and sustainable human settlements; (4) integrated urban infrastructure; (5) efficient land governance and management; (6) inclusive economic development; (7) empowered active communities; and, (8) effective urban governance.

- **The Spatial Planning and Land Use Management Act 2013 (SPLUMA)**

The Act is a key legislative development impacting on human settlements development. Municipal powers and responsibilities include, amongst others:

- the preparation of municipal spatial development frameworks;
- the adoption of a single land use scheme for its entire area;
- the passage of bylaws aimed at enforcing its land use scheme; and
- the establishment of a Municipal Planning Tribunal to determine land use and development applications within its municipal area.

Municipalities are required to develop a Capital Investment Framework (CIF) in alignment with SPLUMA.

- **The Built Environment Performance Plan (BEPP)**

The Plan was introduced in 2014/15 as a planning instrument to address the urgent need for spatial transformation in metropolitan municipalities. The BEPP addresses perceived weaknesses in the integration of government planning, budgeting, implementation and monitoring systems.

The BEPP process is “outcome-led” and focused on improved performance in terms of inclusivity, productivity and sustainability. It is based on a spatial approach prioritising capital fund investment in urban networks, including Integration Zones and Transit-Oriented Developments (ToD) precincts; marginalised areas (informal settlements, townships and inner-city areas); and growth nodes (commercial and industrial nodes). The intention is to shift metros from planning to the preparation of a tangible portfolio of intergovernmental investment projects that include private sector partnerships.

There is a shift towards an urban management approach that is partnership-based, spatially focused and facilitative of development. The BEPP is utilised as an incremental public sector reform instrument with annual changes to the BEPP Framework that re-focus metro planning and budgeting.

8.9. ECONOMIC CLUSTER

The Greater Taung economy is depicted by the IHS Markit 2010 – 2020 pictorial below.



ECONOMICS

Gross Domestic Product

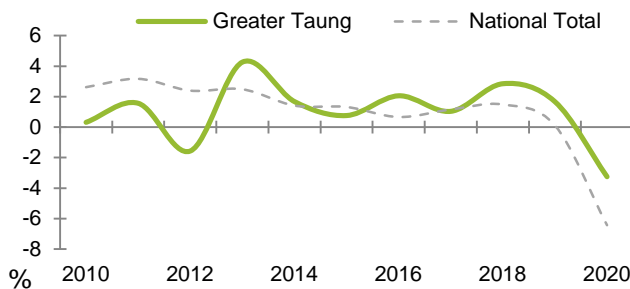
6.94 bn

Current prices

0.1%

of national GDP

Economic growth: 2010-2020



Economic growth annual % change

Greater Taung

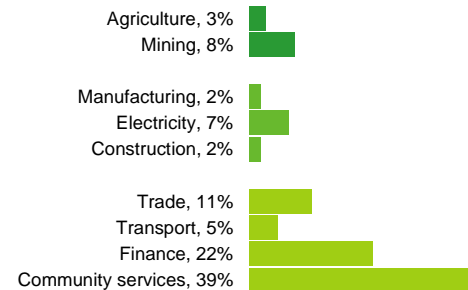
2019-2020

-3.2%

10 year avg.

1.1%

Sector composition



Top 10 sectors (GVA) - R millions

SECTOR	2020
Education	1,093.5
Real estate activities	740.4
Public administration and defence activities	624.2
Health and social work	573.6
Mining of metal ores	415.8
Finance and Insurance	359.6
Wholesale and commission trade	319.2
Other business activities	265.3
Retail trade and repairs of goods	230.8
Electricity, gas, steam and hot water supply	217.2
All other smaller sectors	1,320.0

LABOUR MARKET

Employment

17,500

number of jobs

0.1%

of national employment

Unemployment

%

35.6

30.3

Greater Taung National Total

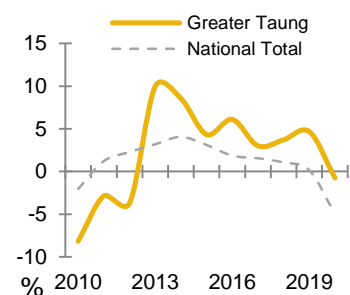
Jobs

Primary	2020 share	Created / lost since 2010
Agriculture	9.0%	214
Mining	3.0%	
Secondary		
Manufacturing	3.1%	18.6
Electricity	0.5%	
Construction	5.1%	
Tertiary		
Trade	20.5%	1 210
Transport	3.6%	
Finance	12.4%	
Community	42.9%	

Informal employment 2020

	Employees	Informal	% Informal
GTLM	17,527	2,371	13.5%
National	15,419,164	2,684,413	17.4%

Employment growth: 2010-2020



Employment growth Annual % change

Greater Taung

-0.8%

2020

3.2%

10-year avg

South Africa

-5.0%

1.3%

PRODUCTIVITY

GDP per employee

R 396 k

Greater Taung

R 358 k

South Africa

Productivity growth annual % change

Greater Taung

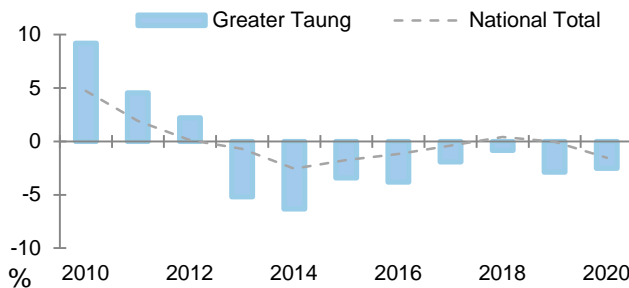
2020

-2.5%

10 year avg.

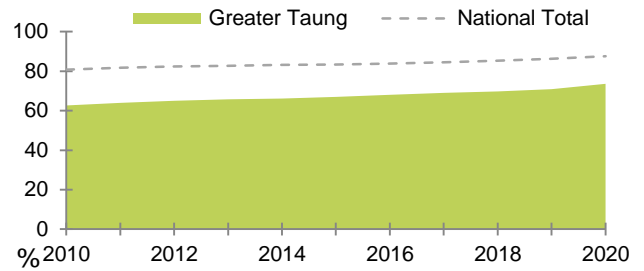
-2.1%

Productivity growth: 2010-2020



DEVELOPMENT

Literacy rate: 2010-2020



Human Development Index (HDI)

	2010	2020	Change
Greater Taung	0.43	0.54	0.11
National Total	0.58	0.66	0.078

(a) People below upper poverty line

77.6%

Greater Taung

62.5%

The Greater Taung Local Municipality data above shows that there is a marginal contribution to the national GDP with a decline in economic growth and very high unemployment rate. The municipality strives to achieve its vision towards a prosperous and sustainable economy through the implementation of the recently adopted Local Economic Development (LED) Strategy.

The municipality currently implements its grant in aid policy for SMME support, creates a platform for stakeholder participation for enterprise, tourism & agricultural development and monitors the implementation of the Community Works Program

There are various aspects of implementation that the municipality requires assistance from various stakeholders including the private sector.

8.9.1. H1 - LED STRATEGY

The Greater Taung Local Economic Strategy Strategy was adopted in October 2022, with council resolution number 78-2022/23. The Strategy aims to provide a platform for economic development and collaboration between government, business and the community. It is aligned to the National Local Economic Development Framework 2018- 2028 and the subsequent draft National LED Implementation plan. The strategy demonstrates a firm commitment to alleviate poverty, attract investment, and create new jobs while taking advantage of local development opportunities.

The desired outputs of the LED strategy are summarised as to:

- Stimulate economic growth and diversification; especially labour intensive, high growth and sustainable industries.
- Retain existing industries and small businesses, actively recruit new investment, and encourage entrepreneurship within the local community.
- Strengthen partnerships between the established industry and new market entrants in order to enhance local supply chains and encourage skills transfer.
- Reduce unemployment and poverty through the creation of sustainable job opportunities.
- Encourage greater integration between Taung and the region's townships and rural communities.
- Coordinate LED with the wider development interventions occurring in the municipality.

The main focal areas of the GTLM economic environment are depicted in the LED strategy as follows:

Figure 1: GTLM LED Focus areas



The municipality currently has a limited budget and will therefore not be in a position to implement programs for all the focal areas. Given the current financial state of the municipality, the LED unit has identified three of the five focus areas, that is, agriculture, small business development and tourism for implementation in the financial year 2024/2025.

8.10. SOCIAL CLUSTER

8.10.1.J1 - POVERTY REDUCTION AND GENDER EQUITY PLAN

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.

This need to be considered as work in progress.

8.10.2.J2 - HIV/AIDS PLAN

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;

This need to be considered as work in progress.

8.10.3.J3 - YOUTH DEVELOPMENT PLAN

This need to be considered as work in progress.

8.10.4.J4 - PREVENTION OF GENDER BASED VIOLENCE PLAN

This need to be considered as work in progress.

9. PHASE V

CONSULTATION AND APPROVAL PHASE

The Draft 2023/24 Amended IDP was tabled to council on the 30th of March 2023 where-after the input of communities was invited.

Communities were consulted through eight mayoral imbizo ward cluster meetings which were held during April and May and which were well attended.

The Final 2023/24 Amended IDP and Budget was approved by Council on the 26th of May 2023.

The Greater Taung Local Municipality will submit The Final Document within 10 days after approval to the following stakeholders:

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

10. PERFORMANCE MANAGEMENT

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

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

The SDBIP, finally approved by the Mayor, will automatically form part of this IDP and will be used as the Performance Monitoring and Evaluation Tool to ensure implementation of this year's IDP and Budget.

11. CONCLUSION

The IDP Unit want to acknowledge the input and hard work of all Councillors, Officials, Ward Committee Structures, CDWs and all other Stakeholders who have contributed to the first review of the 5th Generation 2022/27 IDP of which the outcome is the 2023/24 Amended IDP.

The communities were consulted by all means possible to ensure their priorities are confirmed and registered.

The investment needed to address these priorities by far exceeds the available resources of GTLM, meaning that interventions to address these priorities may take some time to be implemented, also testing the patience of communities which depend on these basic services.