

FINAL INTEGRATED DEVELOPMENT PLAN

2022/2023



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Foreword of the Mayor Draft IDP 2022/2027

The development of the Fifth generation (2022-2027) integrated development plan come in the space where Stats S.A is conducting Census 2022, the data collected during a Census will be used for planning, policy formulation and evidence-based decision-making.

The results of a Census are also the basis for Budget allocation across local, provincial and national government, they also provide municipalities with small area data for use in the Integrated development plan.

An IDP is a strategic plan for the area that gives an overall framework for development, it aims to co-ordinate the work of local and other sphere of government in a coherent plan to improve the quality of life for all the people living in an area. It should consider the existing conditions, problems and resources available for development.

One of our task is to implement the call of the President of “ a new integrated district based approach “One Plan” to address our service delivery challenges and localise procurement and job creation that promotes and supports local businesses and involves communities, this will also require National and provincial departments provide implementation plans and budgets which address local challenges and developmental opportunities whilst aligning with National, regional, continental and global goals and objectives

During the development of IDP 2022/23 we will focus all our efforts in involving communities in their development following the Covid-19 protocol, we would put mechanism in place to enhance community self-motivation, self-motivation is one of the most critical factor that would influence community development in order to establish successful local government in the municipality; this factor is important to help local government to excel in community development.

Just after local government election 2021 the Municipal demarcation board with the Minister of Cogta nationally have move our municipality from the Plenary type municipality to a collective municipality and the number of councillors has increase from 8 councillors to 13 councillors and number of wards has also increase from 4 to 7, that on itself will make our ward councillors more available and accountable to their constituency and address services delivery issues to their constituency more direct, as it is a core function of the local government.

We will also create more awareness and programme to address Gender Based Violence (GBV) and child abuse, changing society perception of children and women, establishing a GBV Command centre are all good initiatives in curbing the scourge of child abuse and killings.

In implementing project and programmes identified in this document, we would do so within the requirements of Covid-19 protocols as guided by the disaster command centre from time to time based on the prevailing circumstances, we urge all communities, stakeholders and sector department to practice safe precautionary measures at all times to ensure their safety and the safety of those around them

CLLR BOITUMELO ENOCK SEAKGE
MAYOR

1. Section A- Executive Summary

1.1 Introduction

The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, to ensure that they achieve their constitutional mandates (see Sections 152 and 153 of the Constitution). To this end, the Tokologo Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides its five-year planning and budgeting. To provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process.

The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms. This IDP is informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever-increasing demand and social cry of the people of Tokologo for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment, and the Tokologo Municipality, too, is not immune to such changes.

The dynamic nature of local, national, and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the Tokologo municipal area change from year to year. To ensure close co-ordination and integration amongst projects, programmes and activities, line function departments within the Municipality seek to work cohesively not only amongst themselves, but also with external stakeholders (such as the business community and civil society) and provincial and national government departments. This integration further seeks to promote integrated service delivery to communities.

The IDP seeks to achieve sustainable development within Tokologo. To this end, there is a balanced approach to economic, environmental, and social development: the overarching pillars of sustainable development. In pursuit of economic growth and the provision of services to its citizens, the Municipality cannot compromise its responsibility for protecting the natural and built environment. It is committed to adhere to good governance principles (participation, efficiency, effectiveness, accountability, transparency, equity, fairness, and the rule of law) and Batho Pele principles (courtesy and people first, consultation, service excellence, access, information, openness and transparency, redress, and value for money) in the provision of services to residents.

The IDP is implemented through an annual implementation framework (Service Delivery and Budget Implementation Plan - SDBIP), which links key performance indicators to the annual budget. Senior municipal managers conclude annual performance agreements, which serve as a monitoring tool for departmental performance. The Municipality monitors the implementation of its SDBIP and the performance of its senior managers through performance management system.

1.2 Key Performance Areas

The Municipality's vision and mission are translated into the following six municipal key performance areas, which are aligned to the Back to Basic principles and resourced as follows:

Key Performance Area Predetermined Objective Supporting Table SA4 Reconciliation of IDP Strategic Objectives and Budget Revenue R thousand

Basic Services	Supporting the delivery of municipal services to the right quality and standard
Local Economic Development	Creating a conducive environment for economic development
Institutional Capacity Building	institutional resilience and administrative capability
Financial Management	Ensuring sound financial management and accounting

Good Governance and public participation	Transparency and Accountability Promoting good governance, transparency, and accountability
Spatial planning and Land use	Provide sustainable land use and development

Source: Draft IDP 2022/2023-Supporting Table SA4-Reconciliation of Strategic Objectives and Budget-Revenue

Key Performance Area Predetermined Objective Supporting Table SA5 Reconciliation of IDP Strategic Objectives and Budget Expenditure R thousand

1. Basic Services	Supporting the delivery of municipal services to the right quality and standard
2. Local Economic Development	Creating a conducive environment for economic development
3. Institutional Capacity	Building institutional resilience and administrative capability
4. Financial Management	Ensuring sound financial management and accounting
5. Good Governance and public participation	Transparency and Accountability Promoting good governance, transparency, and accountability
6. spatial planning and land use	Provide sustainable land use and development

Source: Draft IDP 2022/2023-Supporting Table SA5-Reconciliation of Strategic Objectives and Budget-Expenditure

1.3 Strategic Objectives

This Integrated Development Plan is informed by the following legislation:

1.3.1 Constitution of the Republic of South Africa, Act No. 108 of 1996

South African local government is, in terms of Chapter 7, Section 152(1) of the Constitution, required to be democratic and accountable, ensuring sustained service delivery, promoting socio-economic development and a safe and healthy environment, and encouraging the involvement of all communities and community organizations in its affairs. In terms of Section 152(2), these objectives should be achieved within the financial and administrative capacity of a Municipality, which implies that all its planning and performance management processes must be geared towards the achievement of these objectives. Chapter 10, Section 195(1) of the Constitution of the Republic of South Africa outlines the basic values and principles governing public administration. The Municipality's IDP is informed by these principles.

1.3.2 Local Government: Municipal Finance Management Act, No. 56 of 2003, and Regulations

The Municipal Finance Management Act (MFMA) seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the Act makes provision for alignment between the IDP and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council, and the community, which ensures that the IDP and the Budget are aligned. The Act makes provision for quarterly and annual financial and non-financial performance assessments and reporting by municipalities and the entities under their control.

The Municipal Finance Management Act promotes the application of valid and reliable fiscal norms and standards, to maximize service delivery. To this end, National Treasury established minimum competencies for municipal officials, accounting officers, chief financial officers, senior managers, other financial officers, and supply chain management managers, in line with Section 168 of the Municipal Finance Management Act. The Municipal Finance Management Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for contract management and reporting on the performance of external service providers appointed by municipalities.

1.3.3 Local Government: Municipal Systems Act, No. 32 of 2000

The Municipal Systems Act (MSA) requires municipalities to develop an Integrated Development Plan and an integral Performance Management System and to, in this process, set performance indicators and targets, in consultation with the communities they serve. It further mandates municipalities to monitor and review performance against the set indicators and targets, conduct internal reviews, assessments, and audits, and publish an annual report on their performance over a specific period.

The Municipal Systems Act underpins the notion of developmental government, since it recognizes local government as an integral agent in connecting the three spheres of government with the communities it serves. It strives to bring about the social and economic upliftment of communities through improved service delivery, by crafting a framework for the establishment of mechanisms and processes to enhance performance planning and management, resource mobilization and organizational change.

The Municipal Systems Act outlines the duties to be performed by political office-bearers, municipal officials, and the community. It converses on matters of human resources and public administration, whilst prescribing community participation throughout, in support of a system of participatory government. The Municipal Systems Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for the establishment of entities by municipalities to bring about effective and efficient service delivery. In terms of the Act, municipalities must ensure that performance objectives and indicators are set for the municipal entities under their control and that these form part of their multi-year business planning and budgeting, in line with the Municipal Finance Management Act.

1.3.4 Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government: Municipal Planning and Performance Management Regulations (2001) seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the sphere of local government. The Regulations outline the details to be contained in municipalities' Integrated Development Plans, as well as the process of amendment.

They also provide for the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review, and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

1.3.5 Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

In addition to the Local Government: Municipal Planning and Performance Management Regulations (2001), the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) were promulgated to regulate the performance management of municipal managers and managers directly accountable to municipal managers. The Regulations cover the conclusion of performance agreements, performance evaluation and the management of performance outcomes.

1.3.6 Local Government: Municipal Structures Amended Act, No. 117 of 1998

The Local Government: Municipal Structures Amended Act 117 of 1998 provides for the establishment of municipalities and defines the various types and categories of municipalities in South Africa. It also regulates the internal systems, structures, and office-bearers of municipalities. Chapter 4 of the Structures Act makes provision for the establishment of council structures and committees to exercise oversight over the performance of municipalities, as well as ensure their accountability.

1.3.7. Intergovernmental Relations Framework Act, No. 13 of 2005

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It

promotes co-ordination and collaboration amongst the three spheres of government in planning and implementation.

1.3.8. White Paper on Service Delivery

Section 195 of the Constitution enshrines the basic democratic values and principles governing public administration. In 1997, The White Paper on Transforming Service Delivery translated these constitutional principles and values into what is known today as the Batho Pele Principles, to achieve improved service delivery in government. These principles are illustrated below.

Principle Description

Consultation

A Municipality's citizens shall be consulted on service delivery levels and quality and be allowed to participate in decisions that affect the nature, type, and quality of services to be delivered to them. Service Standards

Service standards

Should be set and communicated to citizens.

Access

All citizens should have access to basic services.

Courtesy

All citizens shall be treated with courtesy and consideration. Where service standards have not been met, an apology, explanation and remedial action shall be tendered. Capacity As a developmentally oriented local government, municipalities must seek to enhance the skills, competencies and knowledge of their administration, political office-bearers, entities, and communities to achieve greater efficiency and effectiveness when delivering services.

Information

Full and accurate information regarding services shall be provided to citizens.

Openness and transparent

Full and accurate information regarding municipal performance matters shall be provided to citizens, using appropriate, channels of communication.

Redress

In implementing municipal projects and programmes, the eradication of the inequalities of the past shall take priority. An apology, explanation and remedial action shall be tendered in instances where promised service delivery levels and standards are not being met.

Value for Money

Services shall be provided economically and efficiently, without compromising standards.

1.3.9 Municipal Property Rates Act 6 of 2004

The Municipal Property Rates Act 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own revenue for municipalities to achieve their constitutional development objectives.

1.4 The Integrated Development Plan within Context of Global, Regional, National Provincial Planning

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the Integrated Development Plan can be attained only if government across all spheres is committed to the common goal of rendering quality services; hence the

Inter-Governmental Relations Act seeks to enhance alignment between the spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority projects and programmes that will be implemented within the municipal space during the five-year cycle of this Integrated Development Plan.

1.4.1 Global Perspective

1.4.1.1 Sustainable Development Goals

The following are the sustainable development goals, as set by the United Nations (UNDP, 2015):

- 1 End poverty in all its forms everywhere
- 2 End hunger achieve food security and improved nutrition and promote sustainable agriculture
- 3 Ensure healthy lives and promote well-being for all at all ages
- 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- 5 Achieve gender equality and empower all women and girls
- 6 Ensure availability and sustainable management of water and sanitation for all
- 7 Ensure access to affordable, reliable, sustainable, and modern energy for all
- 8 Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all
- 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- 10 Reduce inequality within and among countries
- 11 Make cities and human settlements inclusive, safe, resilient, and sustainable
- 12 Ensure sustainable consumption and production patterns
- 13 Take urgent action to combat climate change and its impacts
- 14 Conserve and sustainably use the oceans, seas, and marine resources for sustainable development
- 15 Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels
- 17 Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.5. Regional Perspective

1.5.1 Africa Strategy 2063

The Africa Strategy 2063 seeks to achieve a prosperous Africa, based on inclusive growth and sustainable development. It seeks to achieve an integrated continent, politically united and based on the ideals of Pan Africanism and the vision of an African Renaissance. An Africa with a strong cultural identity, common heritage, values and ethics, and a continent where development is people-driven, unleashing the potential of its women and youth, among others, are the key focus areas of the Africa Strategy 2063.

1.5.2 National Perspective

1.5.2.1. State of the Nation Address

The following table indicates a summary of the state of the nation address action plan:

Summary of Actions/Commitments from the President's State of the Nation Address 2021

- Defeat the coronavirus pandemic
- Accelerate economic recovery
- Implement economic reforms to create sustainable jobs and drive inclusive growth
- Fight corruption and strengthen the state Infrastructure

1.5.2.2 National Development Plan, Vision 2030

The National Development Plan is a government-initiated plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development, and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through tariffs, public-private partnerships, taxes, and loans, amongst other things.

1.5.2.3 Medium – Term Strategic Framework 2019-2024

This Medium – Term Strategic Framework 2019-2024 (MTSF 2019-2024) is the manifestation of an implementation plan for the NDP Vision 2030 and for the implementation of the electoral mandate of the sixth administration of government. The MTSF 2019-2024 lays out the package of interventions and programmes that will achieve outcomes that ensure success in achieving Vision 2030 and the seven electoral priorities adopted by government as:

Priority 1

Building a capable, ethical and developmental state

Priority 2

Economic transformation and job creation

Priority 3

Education, skills and health

Priority 4

Consolidating the social wage through reliable and quality basic service

Priority 5

Spatial integration, human settlements and local government

Priority 6

Social cohesion and safe communities

Priority 7

A better Africa and world

1.5.2.4 National Spatial Development Perspective

The objective of the National Spatial Development Perspective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

1.5.2.5 The Integrated Urban Development Framework (IUDF)

The Integrated Urban Development Framework seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people.

The following Four overall strategic goals are identified to achieve the overall outcome of spatial transformation envisaged by the IUDF.

- Spatial integration-To forge new spatial forms in settlement, transport, social and economic areas
- Inclusive and Access- To ensure people have access to social and economic service, 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 spatial and social integration

1.5.2.6 Local Government Back to Basics Principles

The Back-to-Basics Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution. The Back-to-Basics approach is based on six principles, which are:

Key Performance Area Predetermined Objective

1. Basic Services Supporting the delivery of municipal services to the right quality and standard
2. Local Economic Development Creating a conducive environment for economic development
3. Institutional Capacity Building institutional resilience and administrative capability
4. Financial Management Ensuring sound financial management and accounting
5. Good Governance, Transparency and Accountability Promoting good governance, transparency, and accountability
6. Public Participation Putting people and their concerns first

The municipality has made a significant progress in infusing and integrating the strategic thrust of the important programmes.

1.5.3 Provincial Perspective

1.5.3.1. State of the Province Address

The Premier of the Free State Provincial government presented her address with the following commitments:

1.5.3.1.1. Social Transformation

Priority Area Objective Education

- The province will continue making resources available to ensure that children receive better education.
- The province will also contribute resources towards higher fee free education
- The Provincial Government will support 500 000 learners, youth and adults with ICT Skills over the next 3 years. Information Communication Technology
- There will be an Information Communication Technology hub (skills academy) established in Maccauvlei for learners, students, and Information Communication Technology Practitioners Health
- In the same manner that government has treated HIV/AIDS, the same is planned for cancer. There will be cancer campaigns done in the next three months (April-June 2018).

1.5.3.1.2. Economic Transformation

Priority Area Objective International Trade and Investment Promotion

- The provincial government plans to have a Global Investors Trade Bridge for investment purpose
- There is also a plan in partnership with the Department of Trade and Industry of Free State Invest SA One Stop Shop Manufacturing and Industrialisation
- Again, the Department of Trade and Industry has agreed to partner with the province for financially supporting black industrialists State Procurement
- In the process of implementing the PPPFMA, Municipalities are encouraged to procure from local black, women businesses coming mainly from rural and townships. These businesses must preferably be owned by people with disabilities Small, Medium and Macro Enterprises and Co-operatives
- Increased allocation of funding for youth entrepreneurship, rural enterprises, and township economies.
- Provincial government will receive 1200 learnership in different fields such as End User Computing, Community House Building and Wastewater reticulation.
- Government will support black game farmers in partnership with established white game farmers.

1.5.3.1.3. Peace and stability

The province will be engaged with conducting of Community Indabas, Taxi Indabas, and Driving School Indabas. There will also be child road safety education and door-to-door campaigns.

1.5.3.1.4. Capacity of the state

There is a call to Municipalities to employ capable people to strengthen service delivery. Government must continue to provide capacity to internal staff to increase capacity through skills transfer and knowledge empowerment. We must work toward improving audit outcomes. In some instances, the provincial treasury has been requested to assist and are ready to do just that. The provincial government endorses the Small-Town Regeneration Programme by South African Local Government Association.

The partnership between the provincial government and SALGA shall implement the Karoo Regional Development Initiative, regional economic development programme involving four provinces of Western Cape, Eastern Cape, Northern Cape, and Free State. 33 municipalities, including Tokologo have been earmarked to form part of this initiative.

1.5.4. Free State Growth and Development Strategy

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The Provincial Growth and Development Strategies is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic, and political environment. It constantly considers annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The strategy has identified six priority areas of intervention by the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

Provincial Growth and Development Strategies identifies drivers, strategies, and measurable performance targets (five-year, ten-year, fifteen year and twenty-year targets) to ensure that there is performance in relation to the identified six priority areas. The Free State Growth and Development Strategy plays an important role in shaping the Municipality's Integrated Development Plan. A sustainable future for the Free State rests on a people-centred development to achieve five related goals.

Section B: Research, Information Collection and Analysis

Demographic profile

It deemed to be mentioned that Stats S.A is currently busy with collecting data for Census 2022 that will enable the country and local government to plan correctly and it is anticipated that national cabinet will receive the report of Census 2022 by August this year, therefore the development of Integrated development plan 2022/23 will use data of Stats S.A 2011 and Community Survey 2016 until such report is officially declared by National cabinet

The Tokologo local municipality is a category B municipality located within the Lejweleputswa district in the western free state province, it is bound by the north west province in the north, the Xhariep district in the south, Tswelopele and Masilonyana local municipality in the east, and the northern province in the west. It is one of the five local municipalities in the District, making almost a third of its geographical area.

Tokologo Local Municipality area covers 9326 sq km and consists of three former Transitional Local Councils namely, Boshof, Dealesville and Hertzogville as well as a portion of a former Transitional Rural Council (Moddervall) which contained approximately 1480 farms.

Boshof is the capital town and is situated in the centre whilst Dealesville is further Boshof east, and Hertzogville is situated in the north of the municipal area. Dealesville is the smallest town within Tokologo Local Municipality.

2. Population

The total population in 2001 was 32 457, it decrease in 2011 to 28 984 due to out-migration (job opportunities) to neighbouring cities like Bloemfontein and Kimberly, In 2016 Community Survey we had a population increase at a relatively low rate over 5 years of about (1.6%).

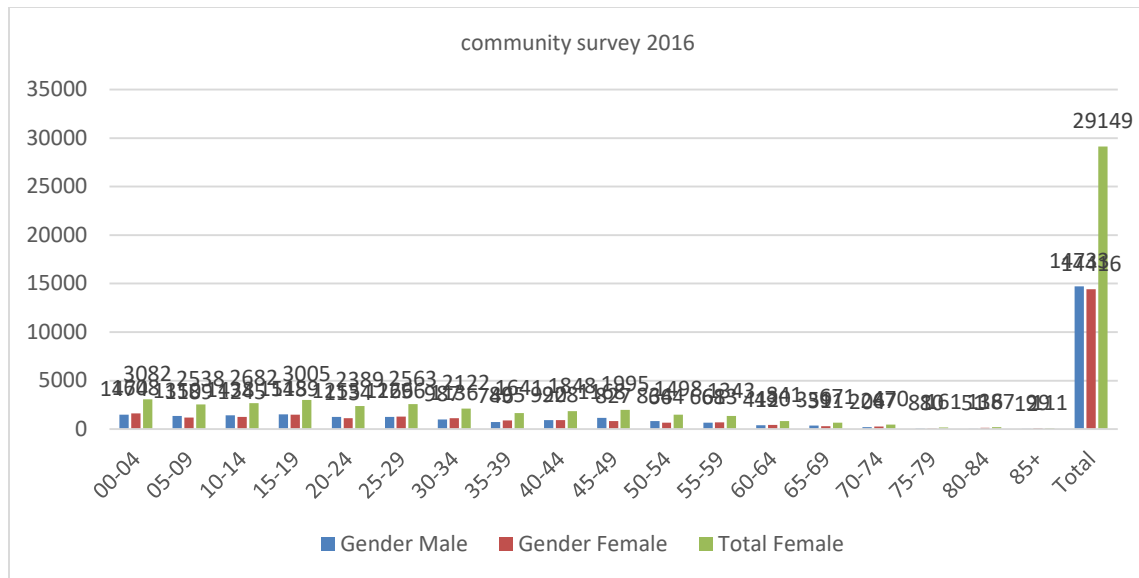
Although population growth is expected to grow slow, it will still have a significant impact on the demand and the level of service delivery rendered by the municipality.

Wards	Census 2011			Community survey 2016
	Male	Female	Total	
Ward 1	3568	3515	7082	29 149
Ward 2	3882	4627	8509	
Ward 3	4351	4249	8600	
Ward 4	2610	2185	4795	
Tokologo				
	14410	14576	28986	

2.1 Community Survey 2016.

As per Community Survey 2016, the table below shows the large proposition for both male and female is for age 15-34 years, as the age increases the population decrease, from age 15-34 years female number increases compared to their counterpart whereas at age 36-64 years males increases as compare to females.

Ratio. 58,4



2.2 Distribution of population by functional age group and gender

Table below shows percentage distribution of Tokologo local municipality by functional age groups where over census years 2011 and Community survey 2016, the working age group 15-64 years increased gradually from 60.6% in 2011 to 62.9% in 2016 whereas the young population group increased gradually as well.

Functional Age group	Census 2011			Community Survey 2016		
	Male	Female	Total	Male	Female	Total
0 – 14 (Children)	4 655	4 388	9 043	4 262	4 042	8 303
15 – 34 (Youth)	4 980	4 881	9 861	5 024	5 055	10 079
35 – 64 (Adult)	4 085	4 291	8 376	4 328	3 997	8 325
65 + (Elders)	680	1 016	1 706	1 120	1 322	2 442
Total	14 410	14 576	28 986	14 733	14 416	29 149

In terms of gender, the table above shows a slight increase of 1,5 % of male than in 1996, 2001 and 2011 where female were dominating in Tokologo local municipality.

Sex ratio (male per 100 female – 102)

2.3 Distribution of population by population group and gender

Population group	CENSUS 2011			COMMUNITY SURVEY 2016		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
Black African	12 133	12 349	24 481	12 751	12 570	25 321
Coloured	661	667	1 328	590	484	1 074
Indian or Asians	175	21	197	24	-	24
White	1 379	1 503	2 883	1 368	1 361	2 728
Other	63	35	98	-	-	-
Total	14 410	14 576	28 986	14 733	14 416	29 149

The table depicts that African males are in majority followed by African females in Tokologo local municipality, it followed by white making an increase which translate to 10%, the coloured population has decrease by 2% from 2011 to 2016, Indian/Asian is the lowest but it shows an increase which translate to 1% growth.

2.4 Socio-Economic indicators

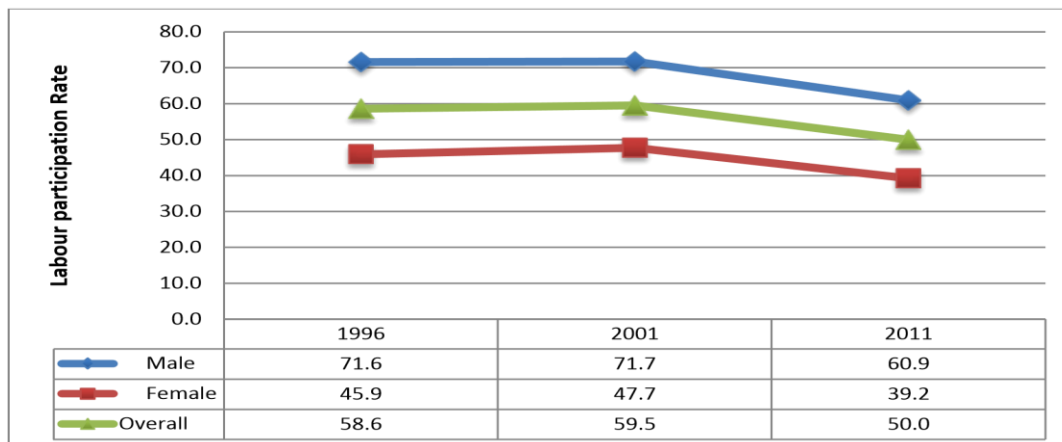
Table: Tokologo unemployment rate by gender (15-64 years)

Employment Status	Gender		Total
	Male	Female	
Employed	4 464	2 155	6 618
Unemployed	1 059	1 445	2 504
Not Economically active	3 542	5 572	9 155
Unemployment Rate	19.2	40.1	27.5

Data source: Community Survey (2016 municipality boundaries)

From the above, indicators are that male are more employed than their counter parts (female) overall unemployment rate for Tokologo increased steadily from 22.8% in 2011 to 27.5% in 2016 whereas in 2001 it was 16.9%. Female unemployment rate over the years 2011 and 2016, is greater than that of males.

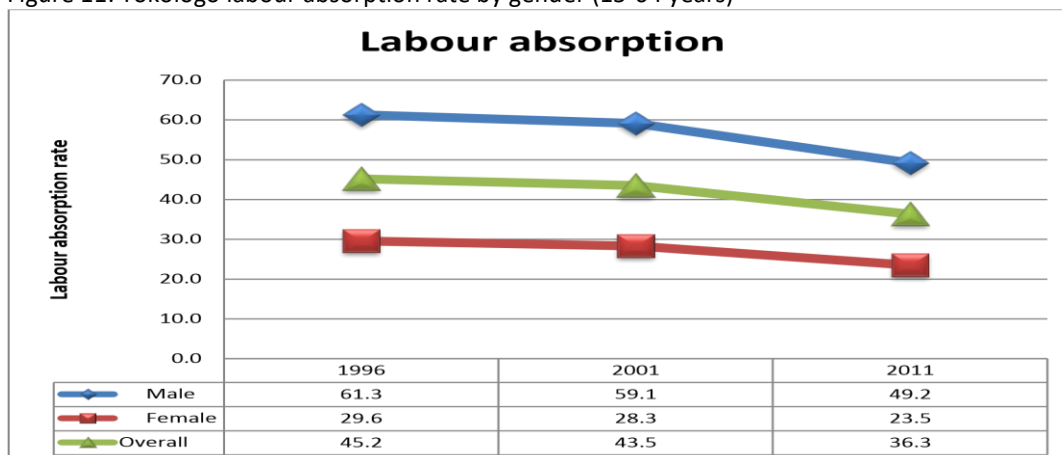
Figure 10: Tokologo labour participation rate by gender (15-64 years)



Data source: Statistics South Africa Census 1996, Census 2001 and Census 2011

From the above, it is clear that labour participation rate was the highest in 2001 with 59.5% followed by 1996 with 58.6% then 2011 with 50.0%. Same pattern is shown for both male and female youth participation rate

Figure 11: Tokologo labour absorption rate by gender (15-64 years)



Data source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above figure shows labour absorption rate in Tokologo local municipality over census years 1996, 2001 and 2011. Labour absorption rate was found to be the highest in 1996 with 45.2% and decreased to 36.3% in 2011 whereas for both male and female it was also highest in 1996 with 61.3% and 29.6% respectively.

Data source: Statistics South Africa, Census 2011 and Community Survey 2016

School Attendance	CENSUS 2011			COMMUNITY 2016		
	Male	Female	Total	Male	Female	Total
Attendance School	3 636	3 365	7 001	3 844	3 548	7 392

Not Attendance School	1 737	1 790	3 527	1 714	1 509	3 223
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The table above indicate a low attendance of schooling and an increase of non-attendance of school in Tokologo Local Municipality, it is of concern that non-attendance of schooling is dominated by young.

2.5 Community survey 2016

The figure above show an increase of people who has obtain Grade 12 as compared to 2011, there is also a slight increase in people who obtain higher/national diploma with grade 12/occupational certificate/ NQF 6, One of the concern in the municipality is an increase of people who doesn't attend school and end-up increasing the number of unemployed people in our municipality.

2.6 Household distribution by municipality

Municipality	2001		2011		2016	
	Households	Percentage	Households	Percentage	Households	Average HH size
Masilonyana	17064	9.3	17575	9.6	21558	2.9
Tokologo	8647	4.8	8698	4.7	9831	3.0
Tswelopele	12430	6.7	11992	6.5	13705	3.5
Matjhabeng	120289	65.2	123195	67.3	149163	2.9
Nala	25839	14.0	21703	11.8	23653	3.3
Lejweleputsw a	162195	100.0	184469	100.0	217911	3.0

Data source: Statistics South Africa Census 2001, Census 2011 and CS 2016

The table above shows household distribution in Tokologo local municipality in comparison with other local municipalities within the district between 2001, 2011 and 2016. In 2001, total number of household were 8847 which contributed 4.1% to the total number of households in Lejweleputswa whereas in 2001 and 2011 Tokologo contributed 4.8% and 4.7% to the total number of households in Lejweleputswa respectively.

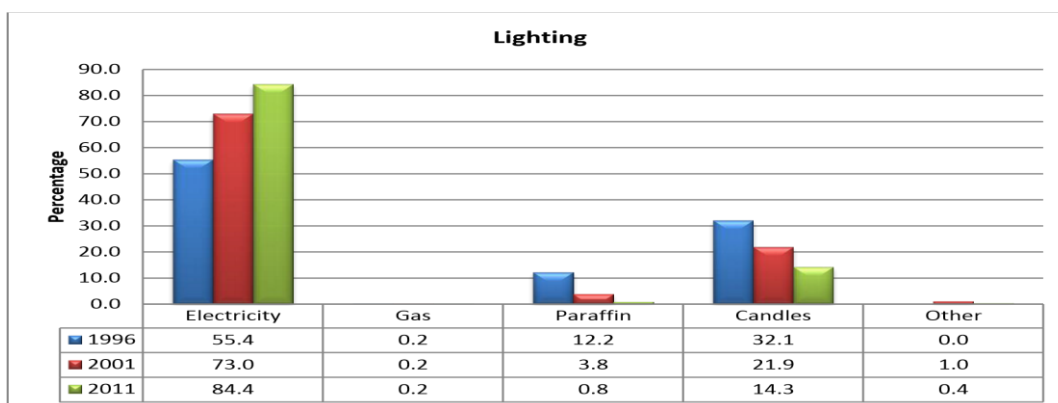
2.7 Distribution of households by type of dwelling in Tokologo local municipality

The table below shows types of dwellings that households in Tokologo local municipality occupied since 2011 and 2016. The number of households in formal dwelling increased from 66.7% in 2011 to 83.8% in 2016 whereas those in informal and traditional dwellings decreased from 25.3% and 7.7% to 14.8% and 0.5% respectively.

Type of dwelling	Census 2011		Community Survey 2016	
	Households	Percentages	Households	Percentages
Formal Dwelling	7 292	83.8	7 951	80.9
Informal Dwelling	1 290	14.8	1 418	14.4

Traditional Dwelling	43	0.5	417	4.2
Others	72	0.8	46	0.5
Total	8 698	100.0	9 831	100.0

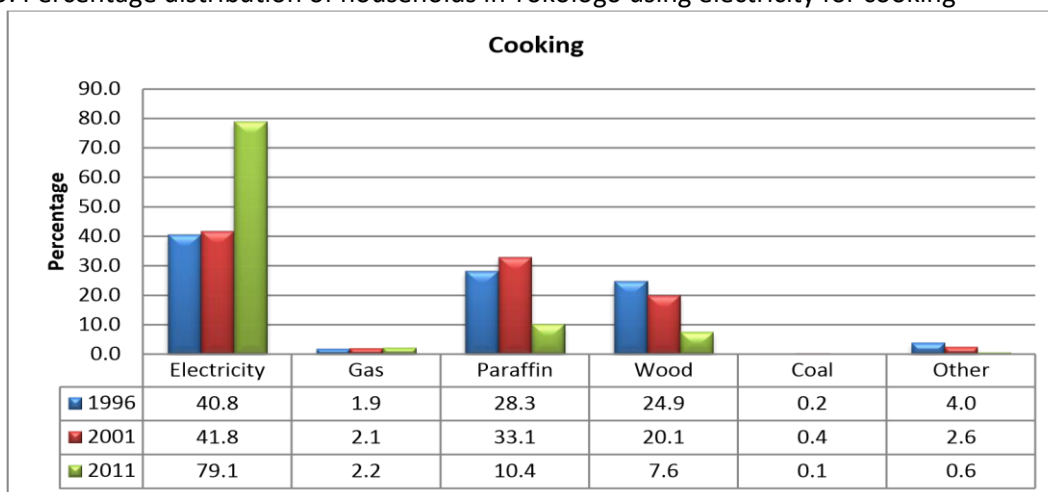
Figure 2: Percentage distribution of households in Tokologo using electricity for lighting



Data source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above figure shows the distribution of households in Tokologo local municipality with access to electricity for lighting. In 1996, 55.4% of households were using electricity for lighting and the number increased in 2001 and 2011 to 73.0% and 84.4% respectively. The number of households with usage of candles for lighting decreased from 32.1% in 1996 to 14.3% in 2011.

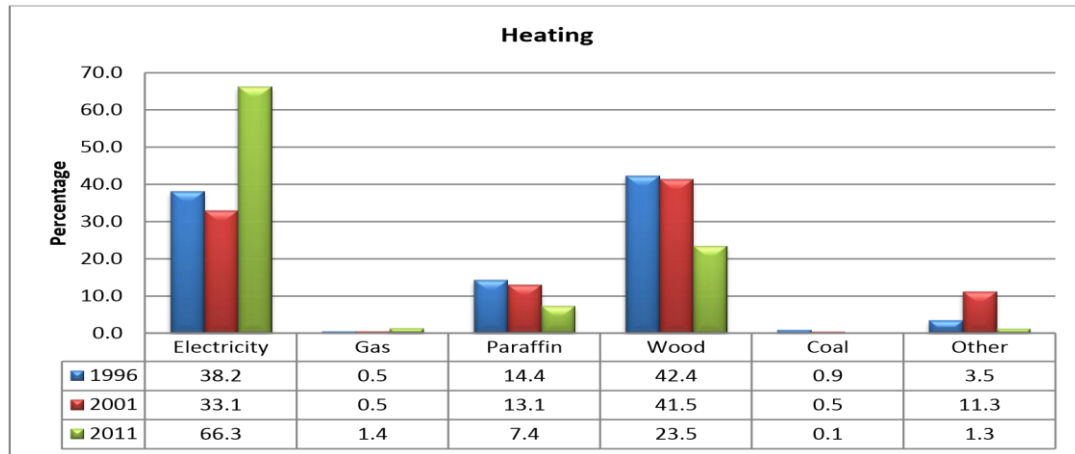
Figure 3: Percentage distribution of households in Tokologo using electricity for cooking



Data source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above figure shows the distribution of households in Tokologo local municipality with access to electricity for cooking. In 1996, 40.8% of households were using electricity for cooking and the number increased in 2001 and 2011 to 41.8% and 79.1% respectively. The number of households with usage of paraffin for cooking decreased from 28.3% in 1996 to 10.4% in 2011.

Figure 4: Percentage distribution of households in Tokologo using electricity for heating



Data source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The above figure shows the distribution of households in Tokologo local municipality with access to electricity for heating. In 1996, 38.2% of households were using electricity for heating and the number decreased in 2001 to 33.1% and then increased in 2011 to 66.3%. The number of households with usage of wood for heating decreased from 42.4% in 1996 to 23.5% in 2011.

2.8 Households having access to piped (tap) water in Tokologo local municipality

ACCESS TO PIPED WATER	CENSUS 2011		COMMUNITY SURVEY 2016	
	Households	Percentages	Households	Percentages
Piped(tap) water inside the yard	7 567	87.0	8 152	82.9
Piped(tap) water on community stand	931	10.7	12	0.1
No access to piped(tap) water	199	2.3	1 667	17.0
Total	8 698	100.0	9 831	100.0

The above figure shows distribution of households in Tokologo local municipality with access to piped water. Accesses to piped water in dwelling/yard increased from 31.9% in 1996 to 87.0% whereas access to piped water on community stands decreased from 58.8% in 1996 to 10.7% in 2011. As for households without water access decreased from 9.3% in 1996 to 2.3% in 2011.

2.9 Distribution of households by type toilet facility

TOILET FACILITY USED	Census 2011		Community survey 2016	
	Households	Percentage	Households	Percentage
Flush toilet	2 335	26.8	3 595	36.6

Pit latrine	3 641	41.9	4 900	49.8
Bucket latrine	1 571	18.1	788	8.0
None	960	11.0	139	1.4
Other	190	2.2	409	4.2
Total	8 698	100.0	9 831	100.0

The table above shows an increased on a number of household using flush toilet connected to public sewerage system and to a septic or conservancy tank, there is a decrease on household using bucket system in Tokologo local municipality.

2.10 Type of refuse removal in Tokologo local municipality

The figure below shows distribution of households with type of refuse removal. Households with own refuse dump decreased from 35.2% in 2011 to 10% in 2016 whereas households whose refuse are removed by local authority/private company increased from 80.3% in 2011 to 93.0% in 2016.

Refuse removal	Census 2011		Community Survey 2016	
	Households	Percentages	Households	Percentages
Removal by local authority at least once a week	3924	45.1	3651	37.1
Removal by local authority less often	181	2.1	1165	11.9
Community refuse dump	199	2.3	762	7.8
Own refuse dump	3748	43.1	4109	41.8
Dump or leave rubbish anywhere	405	4.7	100	1.0
Other	241	2.8	44	0.4
Total	8698	100.0	9831	100.0

2.11 SITUATION ANALYSIS

The situational analysis of Tokologo Local Municipality in line with legislative framework, powers and functions of the local municipality as enshrined in the constitution provide a broader framework to which the institution is expected to deliver on its mandate. The status quo assessment give an indication to the state of affairs in the municipality in relation to the following Key Performance Areas:

2.11.1 SPATIAL PLANNING AND LAND USE MANAGEMENT;

The objectives of the National Development Plan is to strengthen and make efficient spatial planning system, which is well integrated across the spheres of government and to further encourage current planning system for improved coordination by introducing spatial development framework and norms, including improving the balances between location of jobs and people.

Currently the municipality does not have personnel for planning division and Cogta do assist on matters of spatial planning and land use. Infrastructure department is handling issues of spatial planning as the By-Law has been proclaimed for such effect.

MTSF indicates an improved land administration and spatial planning for integrated development with a bias towards rural areas to address spatial inequities.

2.12 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

2.21.1 WATER PROVISION:

As stipulated in line with objectives of the NDP for economic infrastructure is to ensure that all people has access to clean portable water and comprehensive management strategy including investment programme for water resource development, Bulk water supply and waste water management.

FSGDS long term programme is to improve water quality and quality management.

Strategy – is to intensify the monitoring and evaluation of river health and water quality (both surface and ground water)

MTSF priority is maintenance and supply availability of our bulk water resources ensured.

Action - establish regional water and waste-water utilities to support municipalities

Tokologo Strategic Objective: To ensure the provision of services to communities in a sustainable manner

Intended Outcome: Improve the standard of municipal services delivery.

The municipality provide about 97.7% of water services to residents within the local jurisdiction despite the fact that its water source is from underground especially in Boshof and Dealesville. Hertzogville water is bulk and it is extracted from Vaal River at Christiana.

Considering the fact that underground water is unreliable with the mean\high annual temperatures of the municipality and water contamination as a result of farming during summer other areas frequently experiences shortages of water. Currently there are about five (5) staff members employed for water treatment works at Hertzogville. The bulk water supply for Boshof wherein water will be extracted from Kimberly to Boshof is at the implementation stage whilst negotiations between Tokologo with other supplier to procure water for Dealesville is still underway.

The bulk water from Vaal river in Hertzogville is provided on free basis to residents by municipality, Most of the household are connected to tap water in the yard which are metered although in some areas the water is not billed. The municipality intends to install smart meters in order to recover maintenance and running cost of the services.

The following table give information on Tokologo Local municipality status in terms of main source of water for drinking and water service level provided to all households on serviced sites occupied by residents as per

Community Survey 2016

Piped (tap) water inside the dwelling/house	788
Piped (tap) water inside yard	7364
Piped water on community stand	12
Borehole in the yard	538
Rain-water tank in yard	17
Neighbours tap	306
Public/communal tap	343
Water carrier/tanker	31
Borehole outside the yard	432
Flowing water/stream/river	-
Well	-
Spring	-
Others	-

2.13 Associated services

All schools and clinics in Tokologo are provided with water that adequately meet demand per school in accordance with numbers of learners. The following table provide information on number and type of schools found per town and water services provided by the municipality in dealing with universal standard and provision of water.

WATER SERVICES AT SCHOOLS					
Name of settlement	Type of school	Number of schools	Service level		
			Above	Below	No service at all
Boshof	Combined	2	2	0	
	intermediate	1	1		
	ECD centre	4	4	1	
Dealesville	Primary	2	2	0	0
	Secondary	1	1	0	
	ECD centre	5	1	4	
Hertzogville	Primary	2	2	0	
	Secondary	1			
	ECD centre	6			

2.14 SANITATION PROVISION

As stipulated in line with objectives of the NDP for economic infrastructure is to ensure that all people has access to clean portable water and comprehensive management strategy including investment programme for water resource development, Bulk water supply and waste water management.

FSGDP Strategy long term programme is to provide for an upgrade of bulk service

FSGDS Action - Ensure compliance of waste water treatment (new and upgraded) with the green drop standards in all towns and new developments.

MTSF Action – develop comprehensive investment programme for water-resource development, bulk-water supply and waste water management

Tokologo Strategic Objective: To ensure the provision of services to communities in a sustainable manner

Tokologo Intended Outcome: Improve the standard of municipal services delivery.

SANITATION

Tokologo Local municipality in responding to FSGDP as it provide about 89% of sanitation services to the residential area within its jurisdiction with various level of services such as flush toilet connected to sewerage(18.5%), flush toilet with septic tank(7.6%), pit toilet with ventilation(VIP) at 37% and bucket toilet(18.1%).

Part of Tshwaraganang, Seretse and Malebogo predominantly uses VIP and buckets as follows (current backlog).

The following table provide information on households numbers and sanitation system available within the municipality per and areas where they are found.

Toilet facility types	Wards				Tokologo
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	Ward 1	Ward 2	Ward 3	Ward 4	
Households					
Flush toilet (connected to sewerage system)	233	1017	168	188	1605
Flush toilet (with septic tank)	169	52	306	132	659
Chemical toilet	19	2	34	16	71
Pit toilet with ventilation (VIP)	974	47	1505	729	3254
Pit toilet without ventilation	64	24	132	167	386
Bucket toilet	327	1118	107	20	1571
None	381	58	149	373	960
Other	63	7	102	19	190
Total	2229	2325	2501	1643	8698

Census 2011

The three towns do have oxidation ponds in which sanitation is disposed and Boshof also has a closed sewer circuit system. The municipality intends to place staff on all the ponds for maintenance and compliance to Green drop regulations.

2.14.1 Free basic sanitation

Tokologo local municipality provide its registered indigent household with free sanitation and the number of indigent beneficiaries is 852 to date.

2.14.2 Sanitation Implementation Plan

The Municipality does not have a stand-alone Sanitation Implementation Plan. The plan will be part of the Infrastructure development plan when it's developed. The WSDP has information pertaining to sanitation. The following table indicates the number of households within a ward and status of sanitation system that are available with service level standard and the intervention required to address those gaps.

WARD 1: Dealesville					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Dealesville	578	578	0	0	
Tshwaraganang	987	702	285	0	Construction of the VIP toilets
Smanga Park	512	250	0	250	Construction of VIP toilets
Dikgalaope	378	257	21	100	Construction of VIP toilets.

Dealesville\Tshwaraganang:

- Most of the area uses VIP (702) and bucket system (285) with a small portion of population using septic tank.
- In Smanga park (Extension 4) about 250 sites are vacant and should be provided with infrastructure together with 150 sites in Dikgalaope.
- Oxidation ponds is under upgrading.
- There is no treatment for effluent waste.
- The department of water and sanitation is funding and implementing 1290 water borne toilets.

WARD 2: Boshof					
Name of settle Ment	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Boshof	579	579	0	0	
Kareehof	325	256	69	0	.
Seretse	903	603	298	0	.
Sonder Water	700	429	271	0	
New Extension	742	422	255	65	

Boshof/Seretse:

- Part of Seretse is connected to water borne system whilst the other part still uses bucket systems of which the municipality is in the process of closing gaps in the current financial year, 691 households were constructed and concluded between 2014-2016 financial year, however there is also a growing number of backlog in terms of infills that were previously vacant site, and have now been occupied.
- Closed circuit sewer system is used and provide services for 500 households.
- The municipality is in the process of rolling out full bulk sewer services to address the remaining household, however this can only be done once the phase 2 bulk water project that is implemented is concluded.
- Oxidation ponds is used to discharge and maintain waste.
- There is no treatment of effluent waste.

WARD 3: Hertzogville					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Hertzogville	555	555	0	0	Refurbishment of existing services
Malebogo Section 1	578	578	0	0	Refurbishment of existing services

Malebogo Section 2	503	503	0	0	Refurbishment of existing services
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WARD 4: Hertzogville					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Malebogo Section 3	473	473	0	0	Refurbishment of existing services
Malebogo Section 4 & 5	1225	1225	0	0	Refurbishment of existing services

Hertzogville \ Malebogo:

- Malebogo uses VIP and bucket system.
- Oxidation ponds is used for disposing waste collected and does not discharge to any streams or rivers.
- There is no treatment of fluent waste as the system is designed to evaporate the waste water.
- There are approximately 1200 VIPs that are having challenges
- The department of water and sanitation is funding and implementing 1020 water borne toilets and have already connected +/- 300 toilets to date.

For the oxidation ponds there are personnel who monitors and maintain the oxidation ponds on daily basis and the municipality does not have budget and plans to treat waste water besides chemicals that are used. Water and Sanitation Sector plan forms part of WSDP.

The Municipality has an Integrated Waste Management Plan and will be reviewed by the end of July 2020.

There is a recycling plan in Boshof for re-use of treated effluent – Oxidation ponds/evaporation ponds.

2.15 Associated services.

The municipality also provide services in relation to schools and clinics for sanitation as stipulated in the following table:

SANITATION SERVICES AT SCHOOLS					
Name of settlement	Type of school	Number of schools	Service level		
			Above	Below	No service at all
Boshof	Combined	2	2	0	
	primary	1	1		
	ECD centre	4	4		
Dealesville	Primary	2	2	0	0
	Secondary	1	1		
	ECD centre	5	5		

Hertzogville	Primary	2	2	0	
	Secondary	1	1		
	ECD centre	6			

2.16 WASTE MANAGEMENT AND REMOVAL

NDP Objective indicate that there should be absolute reductions in the total volume of waste dispose to landfill each year and put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas.

FSGDS Long Term Programmes – maintain and upgrade basic infrastructure at local level

FSGDS Strategy – Establish partnerships in selective municipalities for service delivery with regard to yellow fleet, waste management and water service delivery.

Tokologo Strategic Objective: To ensure the provision of services to communities in a sustainable manner

Tokologo Intended Outcome: Improve the standard of municipal services delivery.

Status of waste removal

There is generally a problem with the refuse removal and waste disposal sites within Tokologo Local Municipality.

The urban areas are serviced, with refuse removal on a weekly basis; the effective and the co-ordinate function of these services need to be addressed.

Inadequate human resources is a problem and the municipality is in the process of finalizing placement, Fleet was purchased in the current financial year.

The following table shows information and indication of the waste or refuse removal services in the Municipality.

STRUCTURES	AVAILABILITY	STATUS
Integrated Waste Management Plan	yes	approved
Landfill sites	Yes	All 3 Landfill sites are registered
Licensing and compliance	available	Registered.
Trade Effluent Policy	Not Available	Municipality is in the process of developing the policy.
Environmental recycling	Not Available	The sites are not properly managed and controlled.
Operation and Maintenance Plan	yes	The plan not effectively implemented.
Refuse removal	Yes	Tractors with trailers are used to ferry the waste from residential site up to the landfill sites to be disposed.
Personnel and staff	Yes	There is a shortage of staff and learnership candidates are used to fill the gap. Presently the municipality is planning to advertise 24 post for general workers.

2.16.1 Refuse removal services

Refuse removal at is an essential service that ensures that health related problems are kept at bay. A lack of or inadequate service is likely to results in illegal dumping, landfill sites have been created with a lifespan of 15 years. This would benefit greatly from the “reduce-reuse-recycling” approach that encourages non-wasteful consumption

practice (reduce), the reuse of products where possible (reuse) and the recycling of the product where its use in current form has been exhausted (recycle).

Refuse removal

Removal by local authority/private company/community members at least once a week	3651
Removal by local authority/private company/community members less often than once a week	1165
Communal refuse dump	762
Communal container/central collection point	-
Own refuse dump	4109
Dump or leave rubbish anywhere (no rubbish disposal)	100
Other	44

The table below provides an overview of landfill sites status and future plans to ensure compliant landfill sites.

Location of Landfill site	Registration status	Fenced	Operational status	Remaining Life – Span.
Dealesville	licenced	Fenced	Operational	15 years
Boshof	licenced	Fenced	Operational	15 years
Hertzogville	licenced	Fenced	Operational.	15 Years

2.16.2 Free Basic (refuse removal)

The municipality provide free basic refuse removal to the household that has been registered as indigent and the number of indigent beneficiaries is 868 to date.

2.17 CEMETERIES.

The provision of cemeteries does not only provide for the burial of individuals and to honour the deceased. But is part of the wider urban function. Cemeteries could also be part of the “ green footprint’ within towns and cities. Cemeteries could be categorised in three group:

- Fully operational and in use
- Domant used cemeteries, and
- Cemeteries in the planning process

The 3 urban settlement has the following number of cemeteries

Cemeteries	Town	Number	Comment
Fully Operational and in use	Boshof	4	Some are almost full
	Hertzogville	3	
	Dealesville	4	
Dormant Used Cemeteries	Boshof	2	This Grave sites are full
	Hertzogville	1	
	Dealesville	0	

Cemeteries in Planning Process	Boshof	1	In Planning for 2020/2021
	Hertzogville	1	In Planning for 2020/2021
	Dealesville	1	In Planning for 2020/2021

The maintenance of cemeteries is the responsibility of the local authorities which puts additional pressure on financial resources. Loitering creates unsafe conditions within the cemeteries. During the planning and provision of future cemeteries alternative burial actions need to be evaluated in order to minimize cost and enhance effective land use planning. The following burial options can be explored.

- ❖ Berm-burial: allows for the second burial of a family member on top of another.
- ❖ Cremation: Helps to alleviate the on-going demand for land and costly maintenance of cemeteries

2.18 ELECTRICITY SUPPLY

NDP objective indicate that the proportion of people with access to Electricity should rise to at least 90% by 2030 and at least 20 000MW of this capacity should come from renewable sources.

FSGDS long-term programme is to provide new basic infrastructure at local level.

Strategy – Identify and facilitate the implementation of infrastructure by municipalities for development in the recognised growing municipal areas.

Develop policies for private developers which will include incentives to encourage development.

MTSF Priority – Reliable generation, transmission and distribution of energy ensured

Action - Develop the Integrated Energy Plan

Tokologo Strategic objective: To ensure the provision of services to communities in a sustainable manner.

Tokologo Intended Outcome: Improve the standard of municipal services delivery.

2.18.1 ELECTRICITY PROVISION

The municipality provide electricity energy to residents for purpose of cooking, heating and lighting for household at 82.2%. The following area is provided by the municipality.

1. Boshof \ Seretse
2. Dealesville \ Dikgalaope.
3. Hertzogville.

Malebogo and Tshwaraganang electricity is provided by Eskom. There are two major transmission substations of Eskom at Dealesville namely, Perseus and Beta station.

In 2015/16 there was a proposed construction of a double circuit 400 KV transmission power line from Beta sub-station to Merapi sub-station in the Free State.

Currently there are few challenges within the supply of municipality resulting in theft and loses emanating from ageing infrastructure and old meter box and cable theft.

2.18.2 Status of electricity supply

The major source of funding for electrification programmes is electrification grants from the National Government. Electrification programmes are thus able to be implemented effectively when such funds are available.

The following table represent information for Electrification access and provision in the household within the municipality.

Household having access to electricity per municipality as per **Community survey 2016**.

In-house conventional meter	1 533
In-house pre-paid meter	7 342
Connected to other source which household pays for (e.g con	203
Connected to other source which household is not paying for	75
Generator	-
Solar home system	39
Battery	-
Other	79
No Access to Electricity	561

2.18.3 Free basic electricity

Tokologo local municipality provide registered indigent 50 Kwh per household and the number of indigent beneficiaries is 439 to date.

2.18.4 Status of Energy Plan

The energy plan has not been developed and will be part of the Infrastructure Development Plan.

The table below provides an overview of backlog of households which require electrification as at this financial year. The backlogs of Dealesville and Boshof are consolidated into a new project that is funded by DME.

WARD	SETTLEMENT(S)	Newly developed Sites	house connection needed	Total connection required.
1	Dealesville/Tshwaraganang	400	0	0
2	Boshof/Seretse	0	0	0
3 and 4	Hertzogville/Malebogo	0	0	0
Total		400	0	0

The municipality has installing 5 high mast light in the three towns to increase capacity of street lighting.

2.18.5 Associated services;

ELECTRICITY SERVICES AT SCHOOLS					
Name of settlement	Type of school	Number of schools	Service level		
			Above	Below	No service at all
Boshof	Combined	2	2	0	
	Intermediate	1	1		
	ECD centre	4	4		
Dealesville	Primary	2	2	0	0
	Secondary	1	1		

	ECD centre	5	5		
Hertzogville	Primary	2	2	0	
	Secondary	1	1		
	ECD centre	6	6		

2.19 ROADS AND TRANSPORT:

2.19.1 Roads:

The Rural Road Asset Management System was tabled to Council on the **28 March 2018** for approval however measures are been put in place to improve the condition of economic and roads leading to school, clinics and police stations.

The following table illustrates various/status of public roads within the municipal area in terms of length as depicted from the **RRAMS** programme.

Location	Ward Number	Gravel Roads (KM)	Paved Roads (KM)	Total Kilometre of Road (KM)
Dealesville	Ward 1	17.26	5.255	22.515
Boshof	Ward 2	32.56	8.032	40.592
Hertzogville	Ward 3	24.41	9.110	33.52
Hertzogville	Ward 4	5,475	0	5.475

Major Roads

The main roads passes through the municipality and are R64 and R59. The R64 runs from Boshof in the centre of the municipality to Kimberly in the west area and to Dealesville. Past Dealesville the R64 links with the N1 National road and continues further to Lesotho.

The R59 runs from Boshof north towards Hertzogville and continues onwards to Hoopstad.

Secondary roads connect the rural areas with the main urban settlements.

Backlogs

Distress	Very poor	poor	Fair	good	Very good
Riding quality	1.8	22.4	54.1	1.4	-
Drainage	4.3	-	12.1	-	-
Road profile	4.3	-	11.8	-	0.3
Gravel quality	-	30.8	48.0	-	-
Gravel quantity	10.2	29.8	30.3	9.2	-
Passibility	79.5	-	0.2	-	0.5
Dustiness	1.1	0.8	70.4	6.9	-
Level of service	-	23.9	55.8	-	-

2.19.2 Transport:

There are less effective public transportation system in the municipal area. People move about either on foot, in their private vehicles or by means of hitch hiking. Boshof and Dealesville do have 4by one taxis that usually ferry people from different locations whilst in Hertzogville minibus are mostly to travel a long distance.

Non-motorised transport

There are few cycle and pedestrian routes as most of the residents walk to get to access to facilities.

STRUCTURES	AVAILABILITY	STATUS
Integrated Transport Plan	Yes	Draft, Siyazi consultant is in the process of engaging stakeholders for the finalisation of Integrated transport plan for the municipality.
Road classification	Yes	Forms part of RRAMS
Arterial roads\internal	Yes	Forms part of Integrated Transport plan
Access to social facilities	Yes	All the roads in the municipality in good conditions for access to social facilities.
Roads Operation and maintenance plan	Yes	It forms part of infrastructure plan and maintenance plan.
Areas without access	No	Most of the areas have accessed without major challenges.
Provision for non-motorist transport	Partially	Comprehensive Infrastructure plan give an indication although the challenge is revenue. Dealesville and Hertzogville have a great challenge
Plan to improve quality of roads.	Yes	CIP but the challenge is limited finances in the municipality.

2.20 STORM WATER AND DRAINAGE:

STRUCTURES	AVAILABILITY	STATUS
Maintenance plan	Yes	Currently Hertzogville is prioritised given challenges of topography in the area.
Service standard	Yes	Refer to the table
Projects to improve access	Yes	Hertzogville and Dealesvilles storm water and drainage project are listed on capital projects for 2021/22

2.21 SOCIAL SERVICES:

2.21.1 HOUSING:

NDP Objectives – strong and efficient spatial planning system, well integrated across the sphere of government

NDP Action – introduce spatial development framework and norms, including improving the balance between location of jobs and people.

FSGDS Long Term – Accelerate and streamline township establishment processes and procedures to ensure sustainable settlement.

FSGDS Action – improve the quality of Spatial Development Framework to include master planning in areas of interest, town planning schemes, availability of services.

MTSF Action – develop and implement spatial development framework to address spatial inequality. Fast track release of well-located land for housing and human settlements targeting poor household.

The municipality currently reviewing Housing Sector Plan as the last was adopted in 2020 and the information contained is outdated.

2.21.2 HOUSING AND COMMUNITY FACILITIES:

The status in relation to housing is 83.8% provision for formal dwelling and 14.8% with informal dwelling. Housing provision is the competency of Free State Provincial government (Human Settlement). Malebogo has more numbers of infill sites (800 units) fully serviced with water, electricity and sanitation. Tshwaraganang do have 350 un-serviced sites and Malebogo has 400 informal dwelling with inadequate services.

In terms of housing the municipality is currently updating information on legible household ownership with indigent registration on continues basis underway for qualifying beneficiary. Currently there is a project underway for demolition of two roomed houses at Seretse and Tshwaraganang.

2.21.3 INFORMAL SETTLEMENTS:

NDP Objective indicate to upgrade all informal settlement on suitable, well located land by 2030 and introduce spatial development framework and norms, including improving the balance between location of jobs and people.
Action – develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.

FSGDS Long-term programme – promote and support integrated, inclusive, sustainable human settlement development.

Strategy – intensify the informal settlements upgrading programme.

MTSF Priority – adequate housing and improved quality living environment.

Action - fast track release of well-located land for housing and human settlements targeting poor household. Include access to basic infrastructure and services in new development.

2.21.4 HOUSING BACKLOG:

Malebogo is one of the towns with high backlog in terms of housing as there are lot of in-fill sites (600) in a formalised area with available infrastructure, At Seretse about 200 sites are available for housing development. Both Tshwaraganang and Seretse there is a housing project underway for the eradication of two roomed houses with 75 and 35 unit respectively. Asbestos roofing is also identified as one of the project to be established by Human Settlement in the near future for the whole municipality.

The municipality has land available at Hertzogville which is currently used for grazing and communal camps that has been identified for future development for integrated inclusive human settlement as there are a number of middle class who could be able to occupy the area.

The housing backlog for the municipality has increased by 23% from 2011 till 2015, indicating that there has been rural-urban migration or an inflow of people to the town. In relation to the town in Tokologo, the highest housing backlog recorded for the year 2011 is in Malebogo in Hertzogville with 661 household and Tshwaraganang with 237 household that are living in informal dwelling units. More efforts should be focused on formalisation of informal settlement.

2.22 HEALTH SERVICES:

NDP Objective - indicate that everyone must have access and equal to standard of care, regardless of their income

NDP Action - prevent and control epidemic burdens through deterring and treating HIV/AIDS, new epidemics and alcohols abuse, improve the allocations of resources and the availability of health personnel in the public sector and improve the quality of care, operational efficiency, health worker morale and leadership and innovation.

FSGDS Long Term – improve and maintain health care infrastructure.

FSGDS Action – Build new health care facilities, children’s hospital.
Maintain and upgrade hospitals, Equip and maintain clinics (including mobile clinics)
And Strengthen emergency medical services

MTSF Action – conduct a comprehensive audit of all health infrastructure.
Establish effective project management teams in Provincial Health department led by Technical professionals such as engineers.

In all the three towns there is a clinic that provide primary health services to the community and 1 mobile clinic that serves farms within tokologo jurisdiction, they all comply to the national norms and standards and in line with Tokologo SDF for accessibility and adequate services in accordance with the population of each ward.

Good Health is vital to achieving and maintaining high quality of life to the residents of Tokologo, A diverse range of factors plays a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay, some of the factors include lifestyle features that depend on the provision of high quality municipal service such as clean water, sanitation and the removal of solid waste, Access to healthcare facilities is directly dependent on the number and spread of geographic space

The municipality do provide water and sanitation services whilst at Boshof it provide electricity with the exception of Dealesville and Hertzogville as electricity is under Eskom. Roads in the three towns are in good conditions and are easily accessible.

2.22.1 CHALLENGES:

Most of the community raised challenges pertaining to ambulances that have to serve farm and township areas delaying attendance to critical patients during emergency cases. One other issues is transport of out-patients who had to travel longer distances without safety to clinics and that pick-up points be established, three clinics doctors comes only once a week and during consultation process community do raise the issue of poor services and the need to increase the number of nurses.

2.23. EDUCATION:

NDP objectives outline that between 80-90 % of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exams.

NDP Action – the interest of all stakeholders should be aligned to support the common goal of achieving the educational outcomes that are responsive to community needs and economic development.

FSGDS Long term – improve educator performance

FSGDS Action – intensify and expand school management and performance programmes to ensure effective and efficient teaching ethics and environment.

MTFS Action – implement a more effective teacher development programme and develop teacher competency.

There are three schools at every town servicing all demographic groups within the population. In Dealesville there are two primary school with the one serving community of Tshwaraganang and the other one serving neighbouring farms with the same scenario at Hertzogville, Boshof there are two combined schools and one primary school also serving various communities within the area.

Municipality provide services in terms of water, electricity, sanitation services and access to road as they are mostly situated in major internal roads.

Kegomoditswe primary school at Malebogo experiences over-crowding of learners. Project of building another school is underway even though it has stopped for a number of issues from department of public works

According to Free State department 45 % of student that were in Grade 9 dropped out of school, this is a particular concerning trend given the ever increasing demand for skilled and highly skilled labour within the municipality, the average learner-teacher ratio in Tokologo is 1/35

Due to the financial constraints of household, the dropout rate of students has also increased

Attendance	Not attendance	Do not know
7491	18576	-

Data : Community Survey 2016

2.23.1 Education Facilities

The availability of adequate education facilities such as school equipped with libraries and media centres could affect academic outcome positively, out of 9 schools only 5 have adequate libraries and media centres.

2.24 DISASTER MANAGEMENT:

NDP Objective is to improve Disaster preparedness for extreme climate event.

FSGDS Long Term is to mitigate the causes and effects of climate change.

FSDGS Strategies is to reduce Green House Gas emissions in industries through alternative methodologies and processes.

Adopt the sustainable development approach of a 'Green Economy' by increasing the use of green energy, waste recycling scheme, facilitation of ecotourism opportunities and the advocacy of labour-intensive economic development.

MTSF Priority – an effective climate change mitigation and adaptation response.

MTSF Action – include climate change risks in the national disaster management plan and communication strategy, Implement adaptation strategy, Research in climate services and improve in air quality.

Section 53(2) (a) of Disaster Management Amendment Act gives an effect to an increased commitment to prevention of and mitigation for disasters within the municipal space.

2.25 Risk Profile

Tokologo Local municipality experiences hazards such as veld fires during the winter season that results to loss of livestock and economic strain to farmers and shack fires that result on people losing their properties or belonging especially shelter.

Hertzogville experiences flood plain that impacts negatively to residents especially during heavy rains that causes serious damage to property.

The municipality has established the Disaster management unit within the office of Infrastructure and basic service delivery section to deal with issues of disaster and respond speedily as it was previously done by Lejweleputswa District municipality.

The following table give the brief information on the operational and functionality of the unit at the municipal level in conjunction with the District team.

STRUCTURE	AVAILABILITY	STATUS
Disaster Management plan	Yes	Adopted on 2021
Disaster preparedness programme for 2021/22	Yes	Awareness and campaign program available.
Institutional arrangement	Yes	An Officer has been appointed.
Disaster risk reduction and assessment projects	Yes	Working on fire established
Disaster management information and communication	Yes	Schools, fire awareness program for schools and community.
Fire management projects	Yes	Fire breaking and awareness program.

2.26 PUBLIC PARTICIPATION AND GOOD GOVERNANCE:

NDP Objectives – our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities, most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.

NDP Action – promote citizen participation in forums such as Integrated development plans, Ward Committees, School governing body boards and Community Policing Forum.

FSGDS Long Term programmes – improve the links between citizens and the state to ensure accountability and responsive governance.

FSGDS Action – improve community communication structure and feedback mechanisms.
Implement complaint management system, including rapid response on municipal level.
Improve the level and quality of political oversight by strengthening the capacity and role of the oversight structure.

MTSF Action – promote citizen-based monitoring of government service delivery.
Increase routine accountability of service delivery department to citizens and other service users.
Revitalize and monitor adherence to Batho Pele programmes.

Tokologo Strategic objective: Promote a culture of participatory and good governance.

Tokologo Intended outcome: Entrenched culture of accountability and clean governance.

2.27 Governance structures:

Structure	Availability	Status
Internal audit function	YES	Two appointed personnel in the unit, 1 manager and 1 Officer
Audit committee	Yes	Schedule of the meetings was adopted in June 2022 for the new financial year. Composition – Chair-person and 3 members
Oversight committee	Yes	Three council members appointed and schedule developed for the seating.
Ward committee	yes	seven wards with ten members per each ward have been elected from 22 till 25 March 2022
Council committee	yes	Exco.

		Cooperate. Finance and Technical Mpac
Supply chain committee(SCM)	Yes	There are three Committees e.g Specification, evaluation and adjudication. Composition - Each committee has its chair-person and 3 members.
Standard rules and Order	Yes	They are reviewed Annually on the first seating of Council.
Standard operation procedure	partially	Municipality is behind and requested Cogta to assist developing.

2.28 MANAGEMENT AND OPERATIONAL SYSTEM

Structure	Availability	Status
Complaints management system	Yes	Manual Complaints register placed at every town and a team led by MM are dealing with those complain on weekly basis.
Fraud prevention policy	Yes	Was approved by council
Communication and Media policy/strategy	Yes	Was approved by council
Stakeholder mobilisation strategy or public participation strategy	Yes	Was approved by council

2.29 Mainstreaming

Mainstreaming is the process of identifying the issues affecting the most vulnerable groups in society and integrated their basic human right needs in the planning, implementation, monitoring and evaluation of service delivery.

2.29.1 Cross cutting issues with Tokologo Local Municipality

Cross cutting issues refer to those issues, which required a multi-sectoral response and thus need to be considered by all department.

Cross cutting issues that are jointly addressed at both social development and the Mayor's Office here in:

- Disability
- Gender
- H.I.V/AIDS
- Youth

2.29.2 Disability desk

The desk promotes the employment of disability people in all levels of the municipality and sensitivity to the needs of those living with disability.

The following took place in realizing the objectives.

- Disabled people South Africa – Boshof has already launched the structure with the Assistance of Province and District structure, Hertzogville and Dealesville the structures are ineffective, there is a plan in place to resuscitate the structures of the 2 towns.

The relationship with the civil society is excellent, TLM carry out programmes together with 2 disability organisation locally and sponsor some of their programme, there is a need for Tokologo to adopt a disability friendly recruitment strategy.

2.29.3 Programme

In dealesville the Municipality has donated the old beer hall to the disability structure after refurbishing it but to date it is not occupied by the structure and we are worried that it might be destroyed again.

The building in boshof that were using as a temporary was officially handed over to the organisation (as the new owners) by the Mayor after it was refurbished and meet the required standard for physically challenged people.

2.29.4 Challenges

- Unemployment
- Sustainable, accessibility and affordable community facilities and service to people with disability.
- Service provider/ construction projects not employing people with disability.

2.29.5 Gender

The Office of the Mayor/speaker through Public participation officer have establish Widow's Forum in 3 towns and have also develop a programme of uplifting the lives of those who are struggling to make end meet.

Some of the programmes assisted by Municipality and Sun Edison.

- Basadi tsohang ka mahube cooperative (Bakery) were given new equipment by Office of the Mayor partnered with Sun Edison.
- Lerethabetse cooperative (sewing project) were given new equipment by the Mayor partnered with Sun Edison.

2.29.6 H.I.V/AIDS

The primary goal of the Desk is to coordinate internal and external action reduce the number of new infections and the impact of the epidemic on individuals, families and communities.

Tokologo Municipality has establish Tokologo H.I.V/AIDS forum that will oversee the implementation of Town based structures.

R 250 000.00 has been set aside by the Office of the Mayor for programme of awareness at farms, schools, clinics and churches

01 December each year is regarded as the World AIDS day and TLM has planned to launch town based programmes in the build-up to that day, the activities calendar is part of HR strategy.

2.29.7 Youth Forum

Tokologo local municipality will be appointing the youth development officer when the financial year 2022/23 started in the office of the Speaker, who will be responsible in dealing with issues of young people in the municipality and engage with all sector department and private sector to champion the interest of young people.

A number of programmes have been implemented, including general job creation and advocacy work, the municipality also manage to have successful engagement with LGSETA for a number of learnership in process and also learnership through NARYSEC programmes.

To date a number of young people who are in the learnership programmes are plus or minus 400 in Tokologo, and the municipality is envisaging to have another 300 intakes in different programmes of learnerships in the next financial year.

2.29.8 Job Opportunities

Tokologo municipality is not an industrial area but a semi-rural area where job opportunities are very rear, our youth depend on EPWP, CWP and the Public private partnership for job opportunities.

Challenges

- Unemployment
- Substance abuse
- Drooping out of school and tertiary level

2.29.9 Sports

Tokologo sport council was launched in 2018 and is not effective as expected, The municipality with Department of sport through its official based in Tokologo municipality are in the process of resuscitating the structure and played a role of supporting it through its programmes.

Challenges

- Facilities for different sporting codes

2.29.10 Arts and culture

Currently Tokologo Local Municipality doesn't have Arts and Culture structure but it's on the right track of engaging Lejweleputswa Art Centre to assist on this matter.

Challenges

- Venue (Space for practice)
- resources

2.30 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION:

NDP Objectives – a state that is capable of playing a developmental and transformative role and staff at all levels that have the authority, experience, competence and the support they need to do their jobs.

FSGDS Long Term – establish a strong and capable political and administrative management cadre.

FSGDS Action – ensure linkages between HRD plan, skill development plan, employment equity plan, work place skills plan, personnel development plan and skill audits.

Put measures in place to prevent the manipulation of organograms.

MTSF Action – develop mechanisms to help department strengthen their internal HR capacity, focusing particularly on the enabling role of HR professionals.

Tokologo Strategic objective: Improve organisational cohesion and effectiveness.

Tokologo Intended outcome: Improve organisational stability and sustainability.

2.30.1 Political structure

This information provides a synopsis of the municipality as the institution responsible for service delivery and related matters, it does not serve to be a complete analysis or impact assessment, but an overview to provide baseline information for the review process and to indicate the extent to which the municipality has the capacity to implement the IDP.

The council perform legislative, oversight and participatory role, their primary role is to debate issues publicly and to facilitate political debate and discussion.

The council comprises of 8 councillors, made up from 4 ward councillors and 4 proportional representative (PR).

The ward councillors held their community feedback meeting once per month.

2.30.2 Ward Committee

The ward committee serve as a resource to the ward councillor, they are the consultative community structure whose purpose is to broaden participation in the democratic processes of council and to assist the ward councillor with organizing consultation, disseminating information and encouraging participation from residents in wards.

All 7 ward committees has been elected from the 22 until 25 March 2022 and is in the process of developing ward implementation plan and **ward satisfactory Survey**.

The table below provide information on the re-establishment.

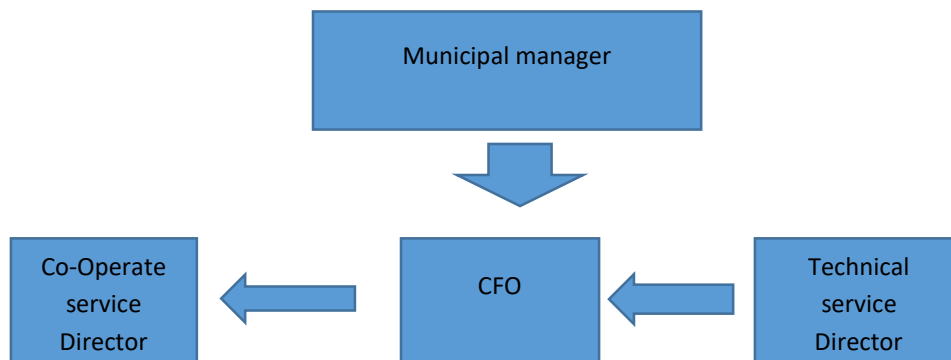
Ward No	Date	Town
2 and 6	22/03/2022	Boshof
4,5 and 7	23/03/2022	Hertzogville
1 and 3	25/03/2022	Dealesvilee

2.30.3 Integration and Coordination.

The political and administrative structure work together to achieve the objectives of the municipality as set out in the IDP.

2.30.4 The management structure

The administrative structure of the municipality includes the following department.



2.30.5 The Organisational Structure

Through the IDP, The municipality identify a need to review the organisational structure of the municipality on a continuous basis with a view to maximize service delivery efficiency and effectiveness. The review of the structure for 2018/19 was adopted on April 2018, about 85% of the replacement process has been completed, funding in

order to secure the required staff capacity is being made available, subject to affordability and whether posts are of critical nature. The filling of all other vacancies on the structure will be rolled out as the Budget is made available by council.

2.30.6 Municipal workforce

The senior management team of Tokologo Local Municipality is supported by a municipal workforce of 146 permanent employees, which is structured in the departments to implement the IDP strategic objectives.

Section 68 (1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its power in an economical, effective, efficient and accountable way.

The recruitment of Employees is conducted in terms of the municipality’s recruitment and selection policy.

The table below shows representation of permanent employees in the municipality.

Representation of permanent					Total
Employees categories in terms of Gender (permanent Employees)	Male		109		
	Female		33		
Employees categories in terms of Race (Permanent Employees)	Coloured	African	Indians	white	
	8	135	0	2	
Disability		1			142

2.30.7 Intergovernmental Forum

In terms of constitution of South Africa all sphere of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations, they must assist and support one another on matters of common interest, coordinate their action, adhering to agreed procedures and avoid legal proceeding against one another.

The municipality is actively involved in the following forum/intergovernmental structure.

- Premiers coordinating Forum
- Salga working group
- IDP manager’s forum
- PMS manager’s forum
- LED manager’s forum
- Provincial Skills development Forum
- Provincial Public Participation and Communication Forum

2.30.8 Human Resources and skill development

In ensuring that the municipality addresses challenges towards achieving organisational cohesion and effectiveness, the municipality drafted and adopted Human resources plan to ensure fair, efficient, effective and transparent personnel administration, the HR policy focuses on delivering on eight performance areas.

These are summarised as follows

1. Recruitment and selection
2. Education, training and development of staff
3. Employment Equity and diversity management

4. Occupational health and safety
5. Individual performance management
6. Employees wellness
7. Personnel administration, and
8. Labour relation

2.30.9 Skills development.

Education, Training and development at Tokologo Local Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillors to the appropriate levels. The main purpose of training and development is to ensure that staff within the organisation has the competencies necessary to performance up to the quality standards in their current jobs within the context of the municipality's strategic objectives.

2.30.10 Systems and technology.

The municipality is structured, arranged and managed to facilitate the fulfilling of its strategic mandate. The management includes the development of appropriate strategy, implementation thereof, monitoring its performance against expectations and reporting on such. This structure, arrangement and management include the conceptualisation of the use of ICT in service delivery which culminates in an ICT strategic plan as approved in 13 July 2017.

The positions the municipality to use ICT in the realisation of value in all aspects of its business whether it be supporting operations or management, service delivery or service the citizenry more effectively. In this, ICT facilitates interaction between people, process and the delivery of management practice. ICT then also inevitably finds its way into enabling monitoring and evaluation. These is thus nearly no area of the municipal business that ICT does not influence.

In this regard, the ICT strategic plan was developed, and it is managed in a process instituted through the ICT steering committee. The use of ICT in service delivery will be implemented according to the following revised ICT strategy for the period 2017 to 2022

Functionality

The municipal IT is no optimally functioning as most employees used personal E-mail address for performing official duties and are provided with Lap-tops and desk-top computers, LAN is used to connect three towns specifically for financial system.

Status

The municipality doesn't have a website to date and the serve room need upgrading.

Budget

No direct budget is allocated for IT beside licence fees and administrative billing of services providers for municipal network, financial system and payroll

2.30.11 Employment Equity

The Tokologo Local municipality is in the process to meet its employment equity target.

Structure	Availability	Status
Information technology(IT)	Yes	One person appointed in the unit. Policy adopted by council.
Skilled staff	Yes	Staff members are appointed in line with post requirement.
Organisational structure	Yes	Adopted in 2018 and on review
Vacancy rate	Yes	Most of critical post were filled.

Workplace skills plan	Yes	Developed and submitted to LGSETA on the January 2022
Human resource management policy	yes	Draft document awaiting council approval
Individual performance and organisational management system	yes	Draft
Monitoring, evaluation and reporting processes and systems	yes	Draft

3. FINANCIAL VIABILITY:

The objective of NDP in line with economy and employment is to increase national savings of GDP through growth and investment by removing the most pressing constraints to growth, investment and job creation.

NDP Action – the capacity of corrupt fighting agencies should be enhanced and public education should be part of the mandate of the anti-corruption agencies.

FSGDS Long Term – improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financial towards the growth and development of the province.

FSGDS Action – improve and enforce the implementation of all supply chain management requirements. Establish and ensure that financial oversight committees (internal and external) and sub-committees are functional.

MTSF Action – reduce level of corruption in public and private sector, thus improving investor perception, trust in and willingness to invest in South Africa.
Capacity building and professionalising supply chain management and ensure effective and transparent oversight.

Tokologo Strategic objectives: To improve overall financial management in municipality by developing and implementing appropriate financial management policies, procedures and systems.

Tokologo Intended outcomes: Improved financial management and accountability.

The municipality adopted an approach to financial management that imposes control of expenditure and alignment with operating income. The approach prevented the effective management of additional funding in the form of grant and subsidies of required to cover shortfalls in operating income.

3.1 Audit report

In terms of the Auditor's report the financial statement present fairly, in all material respect, the financial position of Tokologo Local municipality as at 30 June 2017 and financial performance and cash flows for the year ending.

The following going concern were raised due to the current liability of the municipality.

- **Material losses**

Material electricity losses which represent 72% incurred due to administrative and technical errors, negligence, theft, tampering with meters and connection which form part of illegal consumption and faulty meters.

- **Material impairment**

Consumer receivables from exchange transactions were impaired by R 112 674 791(2016: R 81 361 418).

- **Irregular expenditure**

The municipality incurrent irregular expenditure of R 57 441 308 (2016: R 44 521 442) due to non-compliance with supply chain management regulations.

3.2 Revenue raising initiative

The municipality through the management team has established a revenue enhancement committee which include 2 councillors

Grants and subsidies received exceed the operating income generated by the municipality from its own activities.

Structure	Availability	Status
Tariff policies	Yes	Presented to council with budget for noting and further consultation.
Rates policies	Yes	Tabled to council and need to be reviewed.
SCM policies	Yes	Tabled to council and further review.
Staffing of the finance and SCM units	Yes	Three senior positions filled.(budget reporting, expenditure and revenue). Only Officer in SCM.
Payment of creditors	Partially	Creditors are not paid within 30 days as per MFMA.
Auditor-General findings	Yes	Disclaimer audit opinion.
Financial management systems	Yes	The municipality uses Sebata for financials and payroll.

4. LOCAL ECONOMIC DEVELOPMENT:

NDP Action is to channel public investment into research for the development of adaptation strategies and support services for small scale and rural farmers.

FSGDS Long Term – Expand and diversify sustainable agriculture product and food security.

FSGDS Action – Expand the establishment of agricultural related Local Economic Development projects.

MTSF Action – develop under-utilised land in communal areas and land reform project for production.

Provide support to small holder producers in order to ensure production efficiencies.

Tokologo Strategic objectives: Create an environment that promotes development of the local economy and facilitate job creation.

Intended outcome: Improved municipality economic viability.

The municipality does not currently have Local Economic Development strategy since it was adopted in 2010 and there is a need for review to address current needs. The unavailability of the policy to a certain extent hampers the economic development of the municipality and growth opportunities.

Firstly, Local Economic Development should be regarded as a constitutional imperative under which local government is mandated to focus not only on the provision of services but also on the planning and delivery of socio-economic development. And, secondly, local economic development should be viewed as a statutory requirement, because each local municipality is a locus of development and is empowered and obliged in terms of Municipal Systems Act, 32 of 2000, to play its part in intergovernmental planning and cooperation where National and Provincial Stakeholders participate.

All national stakeholders, have come to align their local economic development vision with the understanding that local economic development vision “seeks to create competitive, sustainable, diverse, innovation-driven and inclusive local economies that are vibrant places in which to live, invest, work, innovate, maximise local opportunities, address local needs, and contribute to South Africa’s national development objectives, including sustainable ways of utilizing local resources and expand learning capabilities.”

Local economic development is an adaptive and responsive process by which government, public sector entities, citizens, business, and non-governmental sector partner work collectively to create better conditions for innovation-driven inclusive economic development that is characterized by:

- Knowledge transfer and competence building.
- Employment generation
- Capacity development
- Investment attraction and retention
- Image enhancement and revenue generation in local area

By working together, the citizens of a local municipality will certainly achieve greater stride in building a sustainable economy and livelihoods. The process has as its main aim, the potential to create decent and lasting job opportunities. It is the responsibility of the Tokologo local municipality to drive its LED process in such a manner that it is able to create a conducive environment where all business (formal and informal) could thrive without hindrance. Therefore, through local economic development, the municipality can set in motion the process through which basic human needs can be met by establishing an environment in which jobs are created and lives are changed for the better.

Successful local economic development processes are underpinned by free market economies which are competitive in nature and in turn allow businesses to develop the capacity to upscale.

Upscaling means that the business is able to handle increase in sales, work, or output in a cost-effective, reasonable manner. It means the company can handle growth without suffering in other areas, e.g., employee turnover because of heavy workloads or product that cannot be produced fast enough to meet demands

4.1 Labour Market

Economic active population comprises all person between the ages of 15 and 64 years of age that are either employed or actively seeking employment (StatsSA, 2015).

The following table below represents the age of unemployment rate as per the total population.

Wards and Age	Persons			Total	Percentages			Total	Unemployment rate
	Employed	Unemployed	Not economically active	Employed	Unemployed	Not economically active			
Ward 1									
15 – 34	831	327	1360	2518	33,0	13,0	54,0	100,0	28,2
35 – 64	908	187	958	2052	44,2	9,1	46,7	100,0	17,1
15 – 64	1739	513	2318	4570	38,1	11,2	50,7	100,0	22,8
Ward 2									
15 – 34	526	569	1703	2797	18,8	20,3	60,9	100,0	52,0
35 – 64	716	301	1306	2322	30,8	12,9	56,2	100,0	29,6
15 – 64	1242	869	3009	5120	24,3	17,0	58,8	100,0	41,2
Ward 3									
15 – 34	895	562	1400	2857	31,3	19,7	49,0	100,0	38,6
35 – 64	1135	255	1095	2485	45,7	10,3	44,1	100,0	18,3
15 – 64	2030	817	2495	5343	38,0	15,3	46,7	100,0	28,7
Ward 4									
15 – 34	729	208	751	1688	43,2	12,3	44,5	100,0	22,2
35 – 64	878	96	542	1516	57,9	6,3	35,7	100,0	9,9
15 – 64	1608	304	1293	3205	50,2	9,5	40,4	100,0	15,9

Tokologo									
15 – 34	2982	1665	5214	9861	30,2	16,9	52,9	100,0	35,8
35 – 64	3636	838	3901	8376	43,4	10,0	46,6	100,0	18,7
15 – 64	6618	2504	9115	18237	36,3	13,7	50,0	100,0	27,5

The above table represents the total number of population in Tokologo local municipality from the year/period that they become active or are ready to join the employment race. It shows that the number of unemployed people increases and dependency on grants and unskilled labour force.

The table below illustrates that Tokologo local municipality has an average economically active population of 34.4 percent, a lower economically active population can also indicate a higher dependency ratio.

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
37,6%	37,7%	37,3%	36,4%	35,4%	34,3%	33,6%	33,7%	33,7%	34,0%

4.2 Total formal employment by sector as a percentage, 2014

Agriculture	38.90%
Mining	2.72%
Manufacturing	2.81%
Electricity	0.11%
Construction	2.03%
Trade	8.56%
Transport	0.83%
Finance	2.67%
Community service	13.31%
Households	28.07%

The above illustrates that Tokologo employment is dominated by Agriculture with a percentage of 38.90.

4.3 Sector composition of the economy (2014)

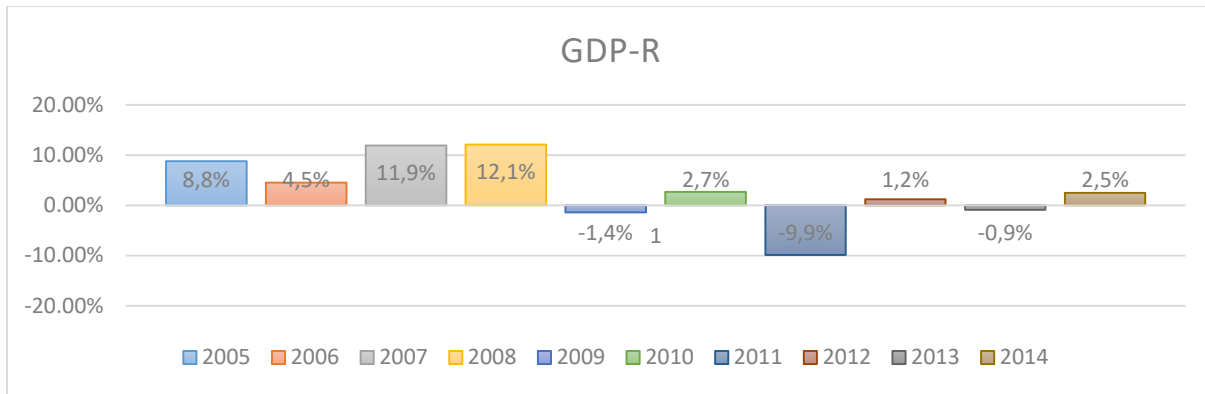
Sectoral composition is the contribution of the different sectors to total GDP of Lejweleputswa's economy, this includes nine sectors within an economy of a municipality as classified by the South African Standard Industrial Classification (SIC) of all economic activities (CSS fifth edition)

2014	Tokologo
1. Agriculture	24.6 %
2. Mining	21.6 %
3. Manufacture	2.9 %
4. Electricity	2.9 %
5. Construction	2.5 %
6. Trade	12.3 %
7. Transport	5.0 %
8. Finance	7.6 %
9. Community services	20.7 %
Total	100.0%

Source: IHS Global Insight Regional eXplorer, 2015

The economic activities predominantly in the local municipality is Agriculture with 24.6 percent in 2014, second to agriculture is mining with a decrease of 5 % compared to 2009.

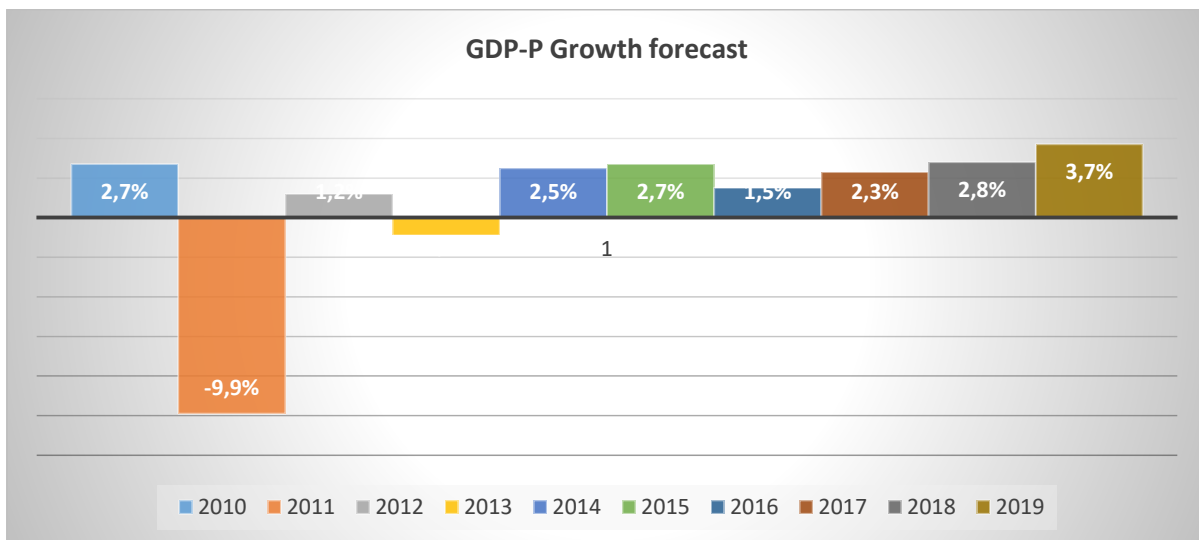
4.4 GDP-R of Tokologo Local Municipality



In 2008, Tokologo had the highest growth rate of 12.1 percent, which declined during the recession to -1.4 and further in 2011 to -9.9 percent making it the worst performing local municipality in Lejweleputswa in 2011. This kind of performance can only happen if there are few participants in the economy is 0.9% of the municipality who have a significant share of the economy.

However the average growth rate for Tokologo municipality is 3.2 percent in the review period.

4.5 GDP-R Growth forecast of Tokologo municipality, 2010-2019



Tokologo municipality is expected to grow positively in the forecasted period (0.9%, 1.2% & 0.8%, respectively) have very little impact on the overall outcomes of growth in the district because of its small economic size. The expected average growth rate for Tokologo is 0.9% over the forecasted period.

4.6 Cooperatives

One major initiative of the local municipality to promote participation and enhancement of Local Enterprise has been the formation of co-operatives. Salt mining project has been re-established with the intention of job creation for unemployed people at Dealesville.

To date the municipality has assisted community members to establish and register 40 co-operatives and out of that number 26 Co-operatives are functional whiles 14 are dysfunctional, the municipality through the unit of Local Economic Development has develop the programme to resuscitate those dysfunctional co-operatives.

4.7 C.W.P

Since its inception in 2011, Community Works Programme has played an immersive role in decreasing the number of young unemployment in the municipality as a short time solution, to date the number of participants around Tokologo is **804** and the target is 1 100, recruitment is on-going in Dealesville to reach the 1 100 target, they are working 8 days per month, those who has Grade 12 are undergoing short courses that will make them to be employable in future.

4.8 Job creation through E.P.W.P projects

A key strategy for the five-years cycle is to increase focus on the EPWP by mainstreaming it throughout the municipality, rather than relying on one or two to provide job opportunities. This broader span will allow for a greater diversity of jobs and in turn this will increase jobs and subsequently the Grant funding for the EPWP. The challenge for the years ahead is to ensure that while the municipality seeks to reach the target set by National government, the jobs created are sustainable providing long-term prospects for the unemployed. The LED and Technical department are responsible for the administration and co-ordination of the municipal's public works program. The line functions and their contractors appoint and manage the job seekers.

Year on year there has been a marked increase in the number of jobs created through the EPWP. It is intended that the trajectory be maintained for the next five years and beyond.

Expanded employment works programme project in progress in all three towns and number of employment opportunities created through E.P.W.P initiatives are 1 400.

The major projects that is on progress is the 2nd phase of regional bulk water supply in Boshof and bucket eradication project in Dealesville and Hertzogville, most of the work is labour intensive

4.9 LOCAL TOURISM:

NDP Action – Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment and tourism investment.

FSGDS Long term Programme – implement a government support programme for tourism development and growth.

FSGDS Action – support and maintain local tourism infrastructure.
Ensure adequate budgeting for local tourism support.
Strengthen local and provincial tourism business forum.

MTSF Action – National Tourism Strategy implemented and reviewed regularly in terms of impact on growth, employment, investment, output, exports and African regional development.

Boshof is an area with heritage sites such as War Museum and grave of Cde Sol Plaatjie birth place, Lejweleputswa District through the executive Mayor has initiated an engagement with the family of the farm owners where Cde Sol Plaatjie was born to buy the farm and turn it as a heritage site.

In Hertzogville an Agriculture show is staged annually in March/April with many farm animals and farming equipments on display. There are also many local recreational activities like quad biking, horse riding, games for children and a dance on one evening, usually with popular South African singers. Themed tourist attractions in the area can be classified as follows.

- Adventure and sport various hiking trails are on offer. The Spitskop and Vrede Hiking Trails are popular amongst tourists.
- Archaeology and Palaeontology Various examples of San Rock Art can be seen on the farms Rondefontein and Merriesfontein.

- Fauna and Flora Boshof Nature reserve is a small nature reserve just outside the town and containing variety of antelope, and another nature reserve in Hertzogville, both Nature reserve belong to the municipality.
- Anglo Boer War, Voortrekker Monument and Volkspele several Anglo Boer War sites, memorial, museums, Voortrekker Monuments and memorabilia related to “Volkspele” can be found throughout the Tokologo municipality.
- North of Dealesville the Baden Baden Hot Water Spring are another popular tourist attraction.
- Private Game farms are located south of Hertzogville and south of Boshof

4.10 Key development challenges to tourism in the area.

- Road and transport – need to ensure that the roads are of a good quality and adequate transport facilities.
- Tourism safety and security – at least the perfection of safety for tourism need to be created. There needs to be a focused police service.
- The municipality has a number of annual events such as Boshof game festival and Hertzogville show but the promotion of these events required attention. There are also a number of key historical monuments. Lastly, signage, waste management, security, etc. its also remain a challenge. The existing tourism attractions should be increased or maximized.

The municipality owns **Caravan Park** and is bearing the operational cost such as water and electricity but also bearing the hidden costs like loss of property tax.



Challenges

Caravan Park needs to be rehabilitated or development proposal obtained.

Action plan

Caravan park utilization investigation needs to be concluded and private partnership need to be further investigated.

Tourism is part of L.E.D department in the municipality and it is envisaged that the municipality will be resuscitated to enhance local tourism and boost economy.

4.11 Public Private Partnership initiative underway as follows:

Dealesville:

Letsatsi Solar Energy has done an intensive research on revitalizing economic opportunities at Dealesville with existing small business and has assisted emerging small business by providing equipment for Car Wash and Small business initiatives for food stalls.

The municipality has provided sites with infrastructure for the Cooperatives to operate.

Early childhood centre has been assisted with new class-room, play-ground equipments and toilet facilities to improve education of children as part of social responsibility.

Letsatsi Solar Energy has also injected 1 million Rand to resuscitate Salt pan in Dealesville which will be managed by Co-operative in partnership with the local authority.

Boshof:

Sun Edison Solar has initiated socio-economic programs for school children and enterprise development for sewing and bakery project to enhance economic development with the community.

There is an application to DME for opening of small scale mining initiative that could boost the economy of Boshof in the next 10 years.

Kurisane Boshof trust is the community shareholder within the project company and live-life is the community trust shareholder representative and is anticipating to build a multi-purpose center in Boshof/Seretse with the money borrowed from IPC and will be repaid when they get their dividends from a solar project.

Hertzogville:

There are community initiative projects which are run by cooperatives for vegetable farming and piggery which is funded by Agriculture.

The figure indicates that the more affluent members of the municipality are located in the north around Hertzogville and the poorer members in the south.

4.12 Conservation and Heritage

Biodiversity Conservation

The Boshof Nature Reserve is managed by the Municipality, and contains antelope. This is the only nature reserve in the municipality.

Heritage

The heritage sites outside of the main settlements of the Tokologo Municipality (ENPAT, 2003). The most notable is the location of the Battle of Poplar Grove (7 March 1900) and the San Rock Art findings outside Boshof on the farms Rondefontein and Merriesfontein and in the south west of the municipality. The battle of Poplar Grove saw the failure of both an attempt of the British to capture the main Boer army and for the Boer to attempt to defend Bloemfontein.

Another battle site located ±10km east of Boshof on the farm Middelkuil is where General de Villebois-Mareuil was killed by a canon shell after a three hour encounter with British forces during the Anglo Boer War. He was the General of International Forces for the Boer forces. Sol Plaatje, an intellectual, journalist, writer and politician as the first secretary-general of the ANC, was born on the farm Doornfontein, north-west of Boshof. This is another significant location. Sol Plaatje translated works of William Shakespeare into Tswana and was the first Black to write an English novel named Mhudi.

Image 8.3.1 DR Church Building

Image 8.3.2 Voortrekker Monument (1938)



(Source: Tokologo Spatial Development Framework, 2012)

In the town of Boshof the most prominent **places of interest** are:

- The DR Church building dating back to 1874 which also contains an Anglo Boer War memorial site. Statues of DR S H Pellisier (known as the father of “volkspele”) and General Gideon F Joubert are also located here.
- The Chris van Niekerk Museum containing historical items of Boshof’s history and volkspele.
- Boshof prison (1891).
- Gunpowder House (national monument) near the cemetery.
- Volkspele memorial, the place where volkspele was performed for the first time on 28 February 1914. Volkspele (“folk-games”) is a South African folk dance tradition.
- Gen. Comte de Villebois-Mareuil (French Legion commander) memorial on the farm Middelkuil.
- Boshof cemetery containing graves of people such as Assistant Chief Commandant CCJ Badenhorst, the French soldier General Comte deVillebois-Mareuil, Sergeant Patrick Cambelland Charles Gerhardus Marais, elder brother of Eugene Marais.
- The Voortrekker Monument inaugurated in 1938 at the centenary celebrations of the Great Trek of 1838.
- A number of sites have been highlighted by the South African Heritage Resources Agency (SAHRA) as important. Within the Tokologo Municipalitythe following sites have been listed,
- British Military Cemetery, Vendusiedrift, Boshof
- Paardeberg Battlefield, Boshof District
- Powder Magazine, Town Commonage, Boshof
- Rock engravings Stowlands on Vaal, Boshof District
- Site where General De Villebois-Mareuil was killed, Middelkuil, Boshof District; and
- Town Hall, Voortrekker Street, Boshof.

Section C-Vision and Mission

5. Our Vision

“A PROGRESSIVE MUNICIPALITY, WHICH THROUGH COOPERATIVE GOVERNANCE CREATES CONDITIONS FOR ECONOMIC GROWTH SOCIAL DEVELOPMENT AND MEET THE BASIC NEEDS OF THE COMMUNITY AND IMPROVE THE QUALITY OF LIFE OF ALL RESIDENTS”

5.1 Our Mission Statement

A variety of activities and services to the residents of the municipality on a continuous basis, what is shared amongst us is a strong sense of mission that brings approximately one hundred and twenty six employees together. A statement of the overall purpose of the municipality, it describes what municipality, for whom the municipality do it, and the benefit they derive, and is reflected in the following shared mission:

- By being a united, non-racial, non-sexist, transparent, responsible municipality.
- By providing municipal services in an economic, efficient, and effective way.
- By promoting a self-reliant community through the promotion of a culture of entrepreneurship.
- By creating a conducive environment for growth and development.

5.2 Mayor Strategic Priorities

- ✓ Provincial Road rehabilitation (R64 and R54)
- ✓ Streetlight maintenance
- ✓ create job opportunities
- ✓ residential sites
- ✓ Local economic development

5.3 Challenges and Opportunities

Tokoloko Local Municipality has since its existence; uphold the principles of sustainable development. Despite this, there is still however some challenges facing the municipality which are developmental in nature. The following are amongst others, the focal areas as identified during the public engagement sessions and also document on spatial framework of the municipality as **swot** analysis.

Municipal Challenges

Development opportunity	Status quo	Focus Initiatives
Economic growth	Lack of funding for projects	Attract investors for economic development
		Create conducive environment for economic sustainability
	Lack of participation by business sector. Non availability of LED strategy	Development and implementation of LED strategy within the next phase of development
		Allocation of adequate funds for LED

	Inadequate funds for LED from municipality. Poor agricultural support service	Co-ordinate and build positive network with sector department and utilize the solar plant programs for economic initiatives. Report, monitor & evaluate implementation of municipal LED projects
Improve service delivery	Shortage of yellow fleet. Proper control of available fleet	<ul style="list-style-type: none"> • Priorities Operational and maintenance plan for service delivery • Plan properly and fast track service delivery initiatives • Further capacitate supervisors to effectively promote municipal objectives and programs.
	Shortage of staff in different unit, especially in Dealesville	
	The current structure to incorporate planning	<ul style="list-style-type: none"> • Develop the organisational structure with a clear focus on service delivery. • Budget process to enhance maintenance and repair of assets.
Good governance	Inequalities and disparity in implementation and application of policies.	<ul style="list-style-type: none"> • Review the organizational structure • Review and align job descriptions to set municipal objectives. • Develop set of internal control and procedure manual • Develop delegations for management to operate effectively and efficiently.
	Lack of delegations of power and functions below levels of Directors.	
	Absence of standards to support application of policies and guidelines.	
	Poor communication and information sharing. Lack of departmental operational plan.	<ul style="list-style-type: none"> • Improve internal communication and external communication with stakeholders. • Development of departmental operational plan for improved performance and achievement of SDBIP.
Integrated Human Settlement	40% of sites not transferred to tenants. Housing records not updated by the municipality	<ul style="list-style-type: none"> • Embark on transferring sites to rightful owners for tenure rights and land ownership. • Updating of housing records for improved billing
Social and community development	Lack of sufficient and or effective community participation and engagement	<ul style="list-style-type: none"> • Review the public participation strategy • Finalise the infrastructure Master plan.
	Lack of recreational facilities in township areas	<ul style="list-style-type: none"> • Develop comprehensive infrastructure plan for sports facilities.

5.4 Municipal Opportunities

Development Opportunity	Status Quo	Focus Initiatives
Economic growth	<ul style="list-style-type: none"> - Provincial road R64 passing through the town of Dealesville and Boshof. 	<ul style="list-style-type: none"> • Development of Tourism plan. • Conduct the feasibility study to use resources to economically enhance development
	<ul style="list-style-type: none"> - Existing mines established around the area. 	<ul style="list-style-type: none"> • Conducting a SWOT Analysis and engage with Department of Mineral and Energy.
	<ul style="list-style-type: none"> - Solar plant establish in Boshof (60 m) - 2 National Power grid at Dealesville (Beta and Persius) 	<ul style="list-style-type: none"> • Support initiatives of renewal energy as guided by the spatial development framework. • Build working relationship with State Owned Enterprise for improving livelihood of residents.
	<ul style="list-style-type: none"> - Large commonages around 3 towns. - Caravan Park.(Tourism - accommodation) - Private Game-farming is increasing around Tokologo. 	<ul style="list-style-type: none"> • Establish forum for Cooperatives. • Promote growth of emerging farmers. • Promote and support tourism as an emerging enterprise within the municipality.
	<ul style="list-style-type: none"> - War museum and heritage sites in Boshof - Salt pan around Dealesville. 	<ul style="list-style-type: none"> • Promote heritage and environmental area within municipal jurisdiction.
Improved Service Delivery	Regional Bulk water supply Hertzogville Complete and Boshof is on construction.	<ul style="list-style-type: none"> • Update Municipal Infrastructure Master Plan
Good Governance	Review and enhance existing policies. Existing Audit Committee.	Conduct Business Re-engineering
Integrated Human Settlements	Land restitution program at Dealesville. Available sites for human settlements. Affordable rates and tariffs	Developing Service Level Agreements
Social and Community Development	Satellite office for Social development established Boshof. Thusong service center in operation in Hertzogville and Sassa office in operation in Hertzogville	Improving public participation & perception

5.5 What are we doing to improve ourselves?

- The municipality is currently reviewing its organizational structure to ensure a more responsive structure to the municipal challenges and developmental needs.
- The municipality will be targeting personnel who are committed to improve and enhance objectives as stated in the IDP.
- Ensuring functional and mutual relationship between labour, residents and all stakeholders for enhance of service delivery.
- Development and implementation of the audit recovery action plan & audit committee recommendations to improve the current opinion.
- Ensure an effective customer care so as to give effect to the customer charter,
- Improve internal and external communication by developing a communication strategy.
- Ensuring broader participation of staff on working related matters.
- Encourage community and stakeholders participation on municipal affairs.
- Establish Local economic development forum and promote transversal issues.

5.6 How was the Integrated Development Plan developed?

The procedure for reviewing the Integrated Development Plan as an event-centred approach, comprises a systematic sequence of planning activities as outlined in the Integrated Development Plan Guide Packs, the Revised Integrated Development Plan Guide for the municipalities outside Metros and Secondary Cities and the Integrated Planning and Accountability Model 2016 and revised IDP Guidelines 2020 and detailed in the Integrated Development Plan Process Plan and Budget Process Timetable 2022/2023. These activities are carefully organised in certain planning events or steps to be carried out in different phases.

This section provides an overview of the planning process and methodology followed for the review formulation of the Integrated Development Plan 2022/2023 for the local municipality. It specifically deals with the way in which the local municipality completed activities within the different phases of the Integrated Development Plan 2022/2023 formulation. Finally, this section also makes provision for self-assessment of the way in which the methodology complied with the process and procedures described in the IDP Process Plan and Budget Process Timetable 2022/2023.

5.7 The Integrated Development Plan Review Process Plan and Budget Process Timeline 2022/2023

The focus of this council term's Integrated Development Plan has therefore been on aligning municipal programmes, projects, and strategies with:

- (a) Community needs and priorities identified for the term of office of council and the present challenges;
- (b) Update statistical data due to the Community Survey 2016;
- (c) Identification of targets to keep them realistic within the scarce resources;
- (d) Revision of Spatial Development Framework and other relevant sector plans;
- (e) Alignment with the Sustainable Development Goals 2030;
- (f) Alignment with the National Development Plan Vision 2030;
- (g) Alignment with the Medium-Term Strategic Framework 2019-2024;
- (h) Alignment with Government 12 Outcomes;
- (i) Alignment with the Free State Growth and Development Strategies;
- (j) Alignment with the Election Manifesto 2019 mandates;
- (k) Alignment with State of the Nation Address 2022;
- (l) Alignment with the State of the Province Address 2022;

The Integrated Development Plan Process Plan and the Budget Process Timetable 2022/2023 adopted by the council on the 28 August 2021. The development of Integrated Development Plan 2022/2023 has been informed by the following Integrated Development Plan Review Process Plan and Budget Process Timetable 2022/2023 which was adopted by council on 14 August 2021.

TOKOLOGO MUNICIPALITY IDP AND BUDGET TIME-FRAME			
ACTION	DELIVERABLE/OUTPUT	RESPONSIBLE	ACTION DATE
Development of IDP fifth generation	developed IDP	MM and Mayor	01 September 2020 to 31 May 2021
Prepare process plan 2021/2022		IDP Manager	July 2021 submitted to MM's office
Proposed IDP process plan 2021/2022	Present Proposed IDP Process plan to IDP Representative forum	IDP Manager and MM	August 2021
Submission of process plan for adoption by council	Adopted process plan	Municipal manager	On or before 30 August 2021
Formation of IDP committee to deal with comments made during IDP Engagement		Municipal manager and Directors	September 2021
IDP Steering committee quarterly performance review-municipal SDBIP	Quarterly Performance Assessment Results	Municipal manager and Directors	October 2021
Start community consultation process to ensure public participation		Mayor and Municipal manager	September to November 2021
IDP Analysis phase draft review report to steering committee		IDP Manager and Municipal manager	October 2021
Estimates available resources and provide guidance for forward of Budget request inputs to all relevant person		CFO	October 2021
Review Key Objectives, strategies and Projects	Reviewed Key Objective, strategies and Projects	Municipal manager, IDP Manager, IDP Steering com	November 2021
Preparation of a summary of available funds from Internal funds and External funds (Grants)		CFO	November 2021
Prioritization of reviewed projects list for 2020/2021 from the 2019/2020 IDP. Compile report on the needs for the year/s ahead obtained from the community and other stakeholders	Project list	MM, IDP Manager and Steering Committee	December 2021
Submission of detailed estimates by MM, Directors and Councillors to CFO	Budget Estimates	MM, Directors and Politicians	December 2021
Assess Financial feasibility of proposed new projects based on the existing and potential funds	Proposed new project list	All Directors	January 2022
Meeting with relevant Officials (First draft Budget meeting)	Draft Budget	CFO	January 2022
Meeting with relevant Officials (Second draft Budget meeting)		CFO	January 2022
Consider of Draft Budget by council		CFO	March 2022
Tabling of MTEF Budget and IDP to Council for approval as First Drafts	Draft Budget and IDP items to Council	Mayor	On or before 31 March 2022
Publicized tabling Draft Budget and Draft IDP within 5 days on municipal website, media and municipal Offices	Publicized Draft Budget and Draft IDP	MM and CFO	April 2022
Submit copies of Draft IDP and Draft Budget to Provincial CoGTA and Treasury	Submission of Draft IDP and Draft Budget	MM and CFO	April 2022
Second leg of IDP and Budget participation process start: comments, additions and proposal by stakeholders	Receiving comments, additions and proposal from stakeholders	MM, Directors and Politicians	April 2022
Finalize IDP and Budget, prepare and submit report for inclusion in council Agenda, Considering stakeholders inputs		MM and CFO	May 2022
Mayor finalize the Draft IDP and Draft Budget 2020/2021		MM and CFO	May 2022

Submission of Draft IDP and Budget for 2020/2021 for approval by council	Approval of IDP and Budget by Council	MM and CFO	On or before 30 May 2022
Advertise the Approve Final Budget and IDP to the website and media	Advertised the approve Budget and IDP within 14 days	MM and CFO	June 2022
Submit the approved Budget and IDP to Provincial COGTA and Treasury	Submission of Final Budget and IDP	MM and CFO	June 2022
Submit Draft SDBIP to Mayor within 24 days after the approval of Budget and IDP	Final municipal SDBIP	MM	July 2022

5.8 IDP Analysis progress report

In order to give effect to the implementation of the process plan, the following internal key role players presented here under, were identified and distributed various roles and responsibilities in order to ensure efficient and effective management of the drafting of the IDP process. This table of role-players and roles and responsibilities was tabled to council for adoption as part of the process plan.

Internal Role Players

ROLE – PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Council	Monitoring of the process and the final approval
Councillors	Organize public participation in their respective constituencies Linking IDP process to their constituencies
Speaker/Mayor	Political oversight of the IDP
Finance and IDP	Responsible for assisting the Speaker/Mayor in the oversight role Summarizing/and processing of inputs from participation process Commenting on inputs from other specialists
Municipal Manager	Overall responsibility of the IDP
IDP Manager	Responsible for managing facilitation of the IDP process <ul style="list-style-type: none"> • Co-ordinating IDP related activities including capacity building programmes • Facilitate reporting and the documentation of the activities • Making recommendations to the IDP portfolio committee • Liaising with Provincial Sector department • Providing secretariat functions for the Steering committee and Representative Forum
Chief Financial Officer	<ul style="list-style-type: none"> • Ensure that the municipal budget is linked to the IDP • Co-ordinate budget implementation as per the IDP • Develop a five year Municipal Integrated Financial Plan
IDP Steering Committee	<ul style="list-style-type: none"> • Responsible for IDP processes, resources and inputs Oversees the status reports received from community. • Makes recommendations to Council • Oversees the meeting of the Representative Forum • Responsible for the process of integration and alignment of the projects
IDP Representative Forum	<ul style="list-style-type: none"> • Forms the interface for the community participation in the affairs of the council participates in the annual IDP review process
Municipal Officials	<ul style="list-style-type: none"> • Provide technical expertise and information • Prepare draft project proposal • Mobilise funding for the IDP projects • Provide scheduled reports on the IDP implementation process

5.9 Meaningful Public Participation Process

The importance of meaningful public participation has played a central role in the development of this Integrated Development Plan. Tokologo was supposed to conduct public participation in all four wards to determine the path for implementation. The Systems Act forms the plinth for community participation at local government but due to strict Covid-19 regulation the municipality has to suspend all public participation and embark on an intensive IDP Stakeholders engagement as the number of attendance for such is limited.

The emphasis in chapter four, section sixteen of the Systems Act is on community participation and mechanisms for development. Moreover, the legislation requires that all municipalities develop a culture of participatory governance by putting in place mechanisms and procedures that will allow for public participation in the affairs of the municipality. Central to this is the need for community members to be well informed about the governance issues of the municipality at all times and to take part in the decision-making.

In adhering to the above legislation the municipality has put the draft IDP 2022/23 on the website and all municipal offices for perusal and also requested community members to submit their comments and priority needs

The stakeholder engagement was conducted on a ward basis and in the form of public debate on priority issues, what are appropriate ways and means of dealing with these priorities, needs identification and progress reports on projects.

The table hereunder reflects a programme of action for the municipality in all Seven (7) wards. The schedule was also tabled to council for adoption as part of the process plan.

5.10 Stakeholders engagement with all stakeholders of Tokologo local municipality in one (1) roof was conducted as follows.

Ward	Venue	Date
All wards	Tshwaraganang community hall	20 November 2020

The IDP public participation will unfold as follows.

Ward	Venue	Date
Ward 1 and 3	Tshwaraganang comm hall and dikgalaope	17 March 2022
Ward 2 & 6	Seretse Comm hall and kareehof Comm hall	25 March 2022
Ward 4, 5 and 7	Methodist church	28 March 2022

Stakeholders engagement for Budget and IDP 2022/23 will be held under the following

Ward	Venue	Date	Time
All wards	Boshof Town Hall	27/04/2022	11H00

Public participation for Budget and IDP 2022/23 will unfold as follows.

Ward	Venue	Date
Ward 1 and 3	Tshwaraganang Comm Hall	03 May 2022
Ward 2 and 6	Seretse Comm Hall	04 May 2022
Ward 4,5 and 7	Methodist Church	05 May 2022

Community inputs resulting to stakeholder and public engagements.

WARD 1 and 3 Priority needs identified by community.

- ✓ Storm water channel in Tigela
- ✓ Residential and Church sites
- ✓ Satellite Police Station at the Township
- ✓ Public toilet in Town
- ✓ 5 high mast lights
- ✓ Municipality to have By-laws
- ✓ Extension and fencing of water reservoir(Tshwaraganang)
- ✓ Cleaning of graveyard
- ✓ Repair or replacement of faulty electric boxes (Dikgalaope)
- ✓ Toilet at Dikgalaope (Land restitution project)
- ✓ Upgrading of Sport facility ☐ Extension of community library
- ✓ Upgrading of provincial road (entrance of tshwaraganang Township)
- ✓ Youth centre

WARD 2 and 6 Priority needs identified by community.

- ✓ Street names
- ✓ Mining licenses
- ✓ Waiting list (Oude-huise)
- ✓ Incomplete houses
- ✓ Sites for ECDs
- ✓ Renovation of Kareehof Stadium
- ✓ Renovation of community hall
- ✓ Residential and church sites
- ✓ Bursary for young people
- ✓ Paving to the graveyard (kareehof)
- ✓ Rebuilding of provincial road (R54 and R64)
- ✓ Storm water channel at Extension 5 (mamaontelekile)
- ✓ Street lights to be repaired
- ✓ Eradication of bucket system projects to be completed
- ✓ Re-gravel of internal roads in the township
- ✓ Job creation for young people
- ✓ Paving at extension 5
- ✓ Weekly program for cleaning of dumping sites
- ✓ Senior citizens to be priorities for housing projects (RDP)
- ✓ Municipality to create playing grounds in 3 sections for children to play
- ✓ Clinic to be paved and lights to be fixed (Department of Health)
- ✓ Municipality to review the system of residential sites allocation

WARD 4, 5 & 7 Priority needs identified by community.

- ✓ Satellite Police station in the Township
- ✓ Numbering of plots in the graves
- ✓ Library in the Township
- ✓ Free basic electricity and street lights
- ✓ Speed-bumps (entrance from Christiana road)
- ✓ Empowerment of local businesses
- ✓ Church and business sites
- ✓ Street vendors stall
- ✓ Street names
- ✓ Extension of recreational park
- ✓ Arts and culture centre
- ✓ Community Radio station

- ✓ Residential sites and provision of school site on the new developed area
- ✓ Re-gravel of internal roads
- ✓ Municipality to source funding for building of Agriculture College.
- ✓ Phase 2 of sewer system to be completed before paving is done
- ✓ By-laws to be developed and promulgated
- ✓ Malebogo Community hall to be repaired
- ✓ Municipality to establish steering committee in all project that are implemented within its jurisdiction
- ✓ Weekly program for cleaning of dumping sites
- ✓ Municipality to employ its own security
- ✓ Resuscitation of municipal Lapa in Hertzogville
- ✓ Municipality to establish Arts and Culture committee
- ✓ Municipality to make sure that all agricultural camps are well taking care off and people who are renting should pay for those camps.

THE FOLLOWING COMMENTS WERE SUBMITTED TO THE DRAFT IDP BY STAKEHOLDERS

MEMORANDUM: Submission relating to IDP and 2022/2023 Budget

Dear Mayor

In accordance with public participation process regarding the IDP and budget process for the Tokologo Local Municipality, the Region 13 Agricultural Forum wishes to officially submit the following needs to be considered when the IDP and 2022/2023 Budget is compiled:

1. Roads

As you are aware, the local economy of Tokologo is highly dependent on agricultural activities. Farmers need reliable local road infrastructure to be able to deliver their produce. I

The maintenance of roads should be a key focus area for Tokologo. Even though many of our roads are the responsibility of the provincial government, Tokologo also has a mandate to address ailing municipal roads and gravel roads.

It should also be considered that farmer's contribution to the municipal fiscus through land tax is a considerable source of income for Tokologo

By maintaining roads, Tokologo will lighten the burden of farmers by ensuring the safety of especially drivers' and farm workers' safety on our region's roads

The Agricultural Forum hereby requests that the IDP and 2022/2023 should consider that 20 % of the total budget be allocated towards road maintenance in the municipality.

2. Communal Agricultural Land

Currently, the municipality is in possession of plentiful hectares of communal agricultural land. The forum is of view that policy should be developed to utilise the land to the benefit of the local economy.

However, the policy should first be developed before land is leased for agricultural use.

In this regard, the municipality should first consider what the purpose of the land should be, then develop programmes that focus on viability, growing the local economy and ensuring food security.

The Agricultural Forum suggests that the policy should be developed in cooperation with relevant stakeholders in order for the local agricultural community to make their inputs in developing the mentioned policy.

Kindly receive this memorandum as submissions to improve the economy of Tokologo that will benefit the residents of Tokolog

Yours Sincerely

Willie Weich

Chairperson

Region 13 Agricultural Forum

Kontakpersone/Contact person

Broer de Waal

Posbus 140, Boshof 8340

Voorsitter/Chairman

Sel nr: 082 515 2582



Eileen Barrett

Sekretaresse/Secretary

Posbus 21, Boshof 8340

Sel nr: 0732518178/0796430424

Faks: 0866277727

epos: ejpbarrett50@gmail.com

SEND VIA EMAIL: MPHO SEHLOHO (TECHNICAL DIRECTOR)

Emai:mpho.tokologo@gmail.com

7 March 2022

The Mayor
Tokologo Municipality
Boshof
8340

Dear Sir,

RE: PROPOSALS FOR DRAFT IDP/BUDGET 2022/2023 FINANCIAL YEAR

We hereby apologize for not being able to attend the meetings in person.

Would you kindly accept our written application/suggestions to add undermentioned issues on the IDP of Tokologo Municipality:

1. Roads in town need urgent attention. Potholes need to be fixed and gravel roads need to be graded regularly.
2. Grass on road shoulders of the road and side-walks need to be cut – or kept clean. The road shoulders need to be clean of tall grass because:
 - a) road users can see possible threads better
 - b) this could help in prevention of spreading of run-away veld-fires
3. The landfill (Asgate) in Boshof must be maintained.
4. The Municipality needs fire-fighting equipment and a water tanker that can assist in the case of large veld-fires or in local community.
5. "Gooseneck" points at water reservoirs when we need water for fire-fighting in the community or veld-fires.
6. We want the bucket systems in the locations to be removed and replaced with toilet systems and running water.
7. Better housing to be built for the communities
8. Infrastructure in rural settlements should receive urgent attention and upgrades – the flooding after the latest rain is one example that should receive urgent attention from the Municipality.

It would be highly appreciated if serious consideration would be given to above-mentioned issues.

Kind regards

H DE WAAL
CHAIRMAN

- ✓ Lease of municipal camps to farm
- ✓ Maintenance of municipal infrastructure
- ✓ Assistance on LED project (Tannery project, Piggery and vegetable project)

5.11 Relationship between the IDP and One Plan

In 2019, Cabinet approved the DDM as a government approach to improve integrated planning and delivery across the three spheres of government with district and metro spaces as focal points of government and private sector investment. The envisaged integrated planning and delivery in the district and metro spaces will be enabled by joint planning, budgeting and implementation process. The DDM articulates an approach by which all three spheres of government and state entities work cooperatively in an impact-oriented way to ensure enhanced performance and accountability for coherent service delivery and development outcomes.

The purpose of this section is to outline the relationship between the municipal IDPs and the One Plans of Districts and Metros.

5.12 What is the One Plan?

The DDM is anchored on the development of the One Plan. This plan is an intergovernmental plan that outlines a common vision and desired future outcomes in each district and metro space. It sets out a long-term strategic framework (25-30 years) to guide investment and delivery in each of the 52 district and metropolitan spaces in the country. Furthermore, the One Plan is formulated jointly by all three spheres of government through a series of collaborative intergovernmental planning sessions. This process will facilitate a shared understanding of the district/metro space amongst all spheres of government.

The formulation of a credible One Plan will enable programmatic implementation over multi-term electoral cycles thereby entrenching predictability and stability in the government planning system. This will improve performance and coherent delivery by the State, which is a necessary prerequisite for achieving desired developmental impacts. It is envisaged that the One Plan will be reviewed every 5 years in line with the local government electoral cycle and the development of the 5-year IDPs.

Figure below outlines the key characteristics of the One Plan:

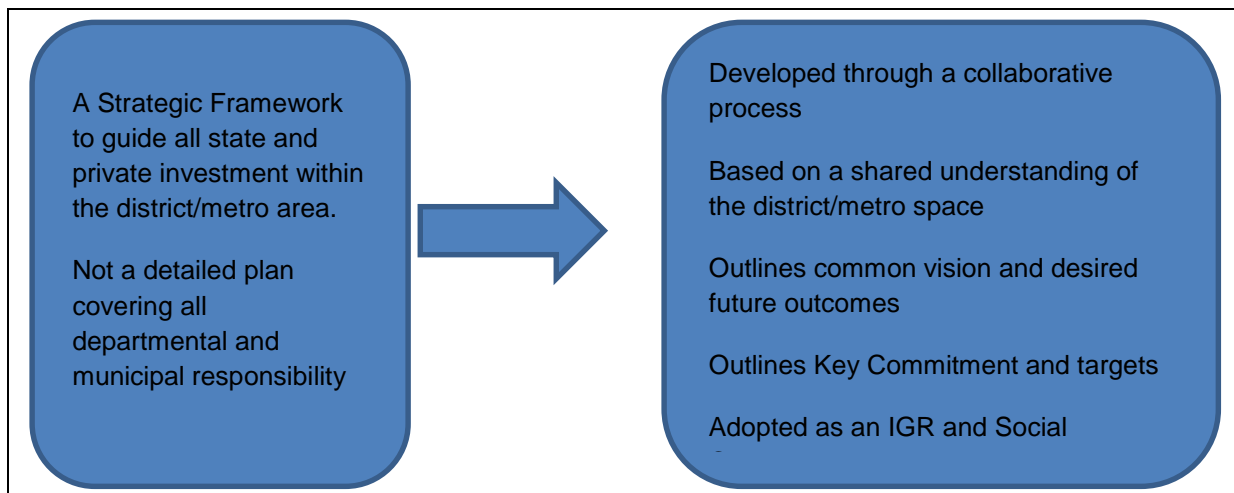


Figure : Key characteristics of the One Plan

It is important to note that the One Plan is not a summation of government plans and does not necessarily incorporate all the projects and programmes of government departments and State Entities. The One Plan focuses

on key and strategic programmes required to catalyse and advance socio-economic transformation. It is however critical for municipalities (district and local municipalities) to be aware of all key investments and plans of other spheres to be implemented within the district space including those that might fall outside the scope of the One Plan. These will be incorporated in the IDPs and other municipal development plans.

5.13 Relationship between the IDP and One Plan

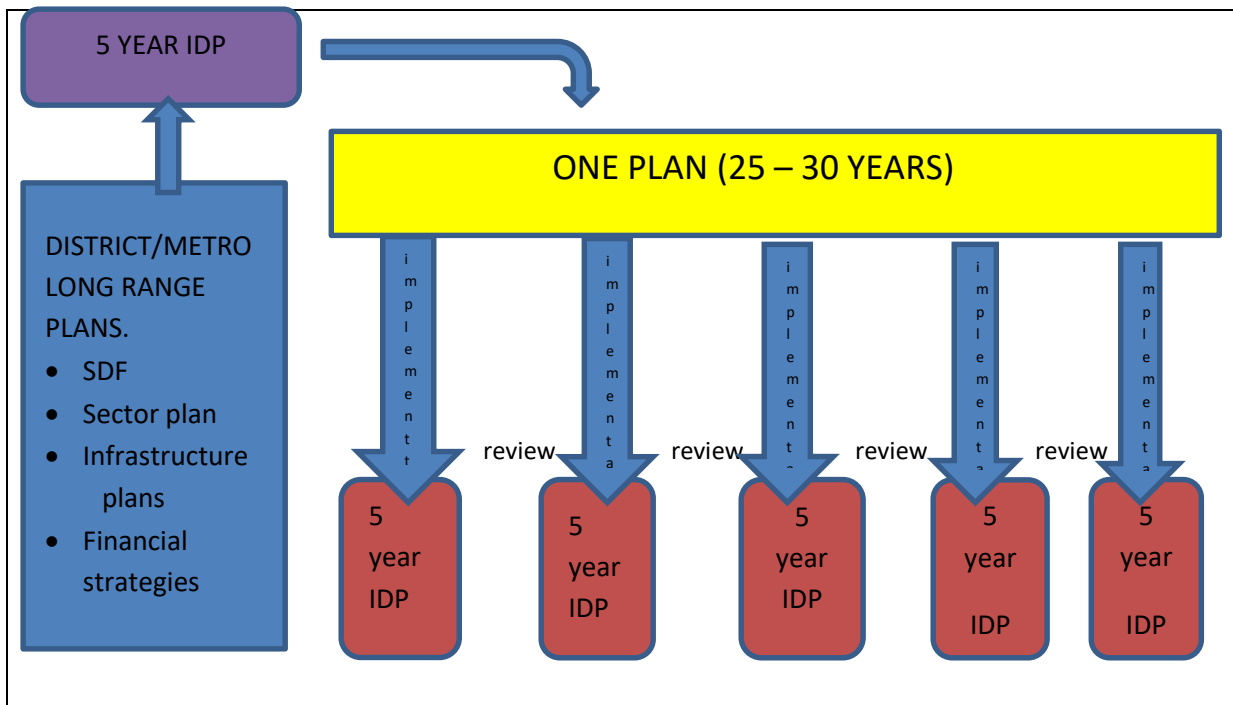
The DDM introduces a new planning instrument in the form of the One Plan. This process comes into a planning environment where there are existing planning instruments at local, provincial and national levels of government. However, the One Plan was not introduced to replace the IDP or any other existing prescribed development, departmental strategic and annual performance plans that each sphere, department and state entity is responsible for or required to develop. The One Plan is rather informed by these plans and once in place, it will guide the review of these plans and budgets.

Table below outlines a comparative analysis of the IDPs and One Plans:

ONE PLAN (LONG TERM – 30 YEARS)	IDP (MEDIUM TERM – 5 YEARS)
Long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area.	Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision.
Long term vision expressed in policy and long range plans across all spheres of government, i.e. NDP, PGDS, NSDF, PSDF, DSDF, etc.	Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long term financial strategies.
Determines government-wide key development strategies and priorities to be addressed.	Address municipal strategies, Council development priorities/objectives and community needs.
Conceptualisation of the desired future and results (outcomes and impact) to be achieved by the district area in the long term.	Plans implemented by municipalities and departments respond directly to the desired outcomes and impact.
Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programmes and interventions to unlock development potential	Focus on implementation of immediate service delivery interventions and priority projects in the One Plan.

Table : Comparative analysis of IDPs and One Plans

The One Plan is expected to strengthen and enhance the IDPs and other plans of municipalities and provide greater certainty and direction for the IDPs. During the development of the One Plans, the IDPs will inform the One Plans. However, once the One Plans are approved, IDPs are to be directed by the priorities and commitments outlined in the One Plans. In this regard, IDPs are the vehicle through which implementation of the One Plans happen at local government level. This relationship is outlined in the figure below.



SECTION D: SPATIAL DEVELOPMENT FRAMEWORK

1. CONCEPTUAL SDF

This section of the document will present the Spatial Development framework of the three towns: Boshof, Hertzogville, and Dealesville. The first subsection will provide an analysis of the spatial dynamics of the three towns including its location; layout pattern; urban quality then lastly the towns' spatial challenges and potential.

13.1. SPATIAL PROPOSALS

As indicated in the introductory statement of this section, the spatial analysis subsection will be assessing the spatial dynamics of the towns in Tokologo Municipality beginning with Boshof, followed by Hertzogville then lastly Dealesville.

13.1.1. Boshof

Image: Entrance to Boshof on the R59



Sub-regional location

- Boshof is located in the southern part of the municipality on the R64, the former main route between Kimberley and Bloemfontein via Dealesville. It is suggested that one reason for Boshof's decline relative to Hertzogville is the realignment of this direct route via the N8 through Petrusberg to the south;
- The lack of a direct tar road link between Boshof and Hertzogville also introduces a disjuncture into the municipal settlement pattern in that goods and services are not able to flow with the same ease and intensity between the municipality's settlements;
- Boshof is located in the agricultural weaker bio-region of the municipality with very little land suitable for dry land or irrigation farming.

Layout pattern

- The town is divided into three sections mainly Boshof (where the main CBD is); Kareehof and the township called Seretse which extend the town into a south eastern direction.
- Boshof is laid out as a Voortrekkerydorp with its long streets designed to lead water in furrows down the contours. The town would have initially been dependent on rain water harvesting, water from nearby pans and ground water extraction;
- Karreehof is located some distance to the south across a buffer of open space, a cemetery and some community

- facilities but mostly still within walking distance (1km) A significant portion of this land is suitable and well located for development;
- Seretse is laid considerably further out, between almost 2 and 3 kms away.
- There is no development on the approved townships. If the approved townships are developed this will enable people to live closer the economic centre of the town;
- The presence of these two sub-settlements are largely hidden from passersby as the almost 1 kilometre from the R64 by-pass to Bloemfontein.

Urban quality

- Boshof CBD presents well as a relatively clean area with a number of heritage buildings along the main road with stoeps and colonnades adding an urban quality often missing where buildings along the main streets comprise new concrete brick or block sheds directly abutting the street but offering no protection for pedestrians and with massive signs dominating their facades;
- There are also a considerable number of avenues with mature trees, a quality sorely lacking particularly in Seretse although there are some avenues in Kareehof.
- Most of the streets in the settlements are gravel. Although this leads to higher maintenance and can result in flood problems this is a cost effective solution in terms of the current state of the municipality's finances.

Challenges and potential

- Boshof faces a number of pressing challenges including infrastructure backlogs;
- The main spatial challenges lie with promoting the integration of the town and a more efficient settlement pattern that requires less energy to move around and is more conducive to promoting small business and employment;
- Its relatively good urban quality provides a base for making the town more attractive to tourists and permanent residents. However, the town lacks amenities such as a golf course and a hospital.
- Its possibly declining population also suggests that it is on a downwards economic trajectory which means that there will need to be a greater reliance on public rather than private sector funding.

13.1.2. Hertzogville



Sub-regional location

- The town is located in the north of the municipality in the centre of the pasture and crop farming belt;
- The R708 between Christiana and Bultfontein by passes the town and the R59 between Hoopstad and Dealesville turns on and off the R708;
- The direct road to Boshof is gravel.
- A possibly economically important solar power plant is proposed near Hertzogville with an eventual potential 185MW approximately 10 kms south west of the town.

Layout pattern

- Hertzogville comprises a “voortrekkerrydorp” grid located next to a pan which would have been a supply of surface water in the rainy season and ground water at other times of the year;
- Large parts of the original settlement remain vacant and other undeveloped
- Malebogo’s layout is potentially well integrated into that of Hertzogville with its main routes extending directly into those of the original settlement;
- There is also a direct link off the R708 at the grain silos.
- Key intervening blocks remain undeveloped, even those with approved General Plans, but development is occurring on these;
- Malebogo has a direct link onto the R708 skirting the town to the east;
- The main roads in both sub-settlements are tarred with the remainder gravel;
- It is interesting to speculate whether Hertzogville’s apparent growth in relation to Boshof and Dealesville may be partly due to its relatively more integrated and efficient layout compared to other settlements.

Urban quality

- Notwithstanding the more integrated layout urban development in both settlements is relatively low key with little architectural quality evident;

Challenges and potential

- Long term risks of particular spatial patterns of growth and development: with the establishment of Malebogo, the town is being encouraged to grow towards the eastern side leading to the northwestern town of Christiana in Lekwa-Teemane Local Municipality. Further reduction of the distance between these two towns means that the buying power of the residents of Hertzogville will be channeled towards a different province and the Lekwa-Teemanemunicipality will benefit from the economic spinoffs of this instead of the Tokologo Municipality

Potential:

- There are a number of well-located pieces of land whose development will serve to integrate the two sub settlements;
- Three of these already have General Plans approved so that it is merely a case of expediting their development; Malebogo enjoys good exposure along the R708.

13.1.3. Dealesville



Image: Residential Development between R703 and the R64

Sub-regional location

- Is located in the eastern part of the municipality in the Tokologo Uplands bio-region;
- It is surrounded by a number of large wetland pans many of which are being mined for salt. There is a large mine on the pan that immediately abuts the town;
- There are also some large, relatively undisturbed remnants of Vaal-vet sandy grassland that could be protected by conservancies in the vicinity;
- The R64 between Boshof and Bloemfontein passes through.

Layout pattern

- The R64 from Boshof forms the main road through the town entering on Brand street and exiting via a right angle bend on Andries Pretorius street;
- The older part of the settlement comprises a number of large blocks which would have originally been developed as a “nagmaal” settlement comprising small holdings. This layout is capable of subdivision over time as the settlement becomes less agricultural and more urban;
- Many of these blocks, particularly towards the pan remain undeveloped;
- To the north of the town, across a large stretch of vacant land is Tswaraganang. This comprises a small residential component opposite the hospital on the bend of Andries Pretorius Street with the bulk of the sub-settlement which is even further way across open land to the west. This is reached along a main road, Potlaki Street, which turns off yet again. This makes this part of Tswaraganang even more isolated and it is almost two kilometres from town;
- There is a spread out informal settlement around the northern fringes of Tswaraganang.

Urban quality

- The main route through town is pleasant enough with a number of street trees and neatly kept verges but it would appear that the renovations and new buildings along this street over the years have considerably weakened any architectural character that may have once existed thus making the experience rather unremarkable for tourists;
- Most of the roads in town and in Tswaraganang are gravel;

- Tswaraganang’s development is rather disjointed with isolated houses along wide gravel roads and there is no indication of some of the intense vibrant activity sometimes found at key locations like taxi ranks or at street markets around key facilities such as pension payout offices;
- Waste water treatment appears to comprise mainly VIPLs in Tswaraganang.

Challenges and potential

- Dealesville is fortunate in that the R64 cuts through the town and does not bypass it, this is beneficial to the town as passing traffic passes directly by shops and cafes;
- The low-cost housing development at the southern entrance to Dealesville is not really contributing to the integration of the settlement and may detract from the gateway experience if not carefully designed and landscaped.
- Integrating Tswaraganang with Dealesville represents a major challenge;
- The pan is apparently an important birdwatching site.

13.2. SPATIAL PROPOSALS

This subsection of Spatial Proposals will present proposals for each town that will aim to improve the development of the towns in order to achieve spatial integration, promote an environment that will trigger economic growth and improve access to social amenities.

13.2.1. Boshof

The spatial proposals for Boshof are discussed in this subsection and reference should be made to **Figure 14.7** and **14.8** where the proposals are mapped out.

Entrance Signage improvement:

- The main entrances into the town include the following: Jacobs Street connecting to the R64 to Kimberley; Jacobs Street connecting to the S342 to Hertzogville and N’Theo Street connecting to the R64 to Bloemfontein.
- These entrances should be improved through the installation of information boards that indicate areas of interest in the town. This is to ensure quick access to information regarding what the town has to offer and will make it easier for visitors to maneuver around the town.

Housing Developments:

- Feasibility studies of possibly developing the open spaces adjacent to a-re-yeng street, next to the cemetery, should be done to determine the possibility of constructing Medium Density Housing on the erf.

Open Spaces:

- Benches, street lights or high mast lights for pedestrians should be installed at the open space close the cemetery of a-re-yengstreet as there are a number of pedestrians crossing through it from town heading to the Seretse township.

Urban Restructuring:

a) Sports and Education Node:

- Convert the corner of Re-A-Dula and A-Re-Yeng streets including the School and the Stadium into a Sport/Educational Node. The node will include public library and accommodate other sports interests (i.e. it will be critical to determine the need of sports facilities to be supplied from community engagements during public participation processes, to avoid creating white elephants).

b) Transport and Economic Node:

- Convert the Public Open Space between A-Re-Yeng and N’Teo Streets into a park (with benches, vendor stalls) and allow for a pick-up and drop-off zone for taxis/busses
- Convert the informal businesses along the A-Re-Yeng Street into a Business Node.

c) Intensity Corridor Priority 3:

- The road leading to the R64 should be extended and formalized to allow for a second entrance to Boshoff. As a complementary land use to this proposal, an erf along this road should be dedicated towards the construction of a filling station, truck stop and overnight accommodation to support the already existing movement of vehicles along the road.

d) Roads Improvement:

In order to ensure safe movement for pedestrians and other modes of transport, it is proposed that the main transport routes (Jacobs, A-Re-Yeng and N'Teo Streets) should be improved by implementing the following safety measures: Taxi stops; sidewalks; pedestrian crossings; and speed humps. Additionally paving along the internal streets of Boshof is needed and animal traction should be added on streets that are alongside areas dedicated for animal grazing.

13.2.2. Hertzogville

The spatial proposals for Hertzogville are discussed in this subsection and reference should be made to **Figure 14.9** and **14.10** where the proposals are mapped out.

Urban Edge:

- The boundaries of the Urban Edge of the adopted 2012 SDF will be amended to include only the existing built up areas. The urban edge will include the Hertzogville and Malebogo area as well as small extension of the open space north of Malebogo and the R708 to accommodate future residential developments.

Cemetery Extension:

- The cemetery located on the south-eastern side of Hertzogville can be extended in order to increase capacity.

Open Spaces:

Identified open spaces will be categorized into the following

a) New Development areas:

- The “New Development Areas” as marked on the map are open and developable parcels of land that can be used for any development by either private investors or by the municipality in accordance to their priority list (residential, business, industries or social amenities developments). The open parcels of land are strategically located close to access routes ensuring that the new developments are easily accessible to the public.
- b) The new development areas can accommodate the following needs **as noted in the 2012 SDF:**
- 4000 residential units
 - Educational, Health and recreational Facilities
 - Business sites
 - Places of worship

c) Open Spaces for Agricultural Purposes:

- These pockets of land can be used by farmers as commonages in order for the live stock to graze.

d) Sports Fields:

- Existing sporting facilities are sufficient and well located to accommodate surrounding communities.

Entrance Signage improvement:

The main entrances where Hoof, School and “Itereleng” Street intersect with the R708 should be improved through the installation of information boards that indicate areas of interest in the town.

This is to ensure quick access to information regarding what the town has to offer and will make it easier for visitors to maneuver around the town.

Corridor Developments:

Corridor Developments will be categorized into the following:

a) Development Corridor:

A development corridor should be promoted that extends from the entrance where School Street intersects with the R708 downwards to the intersection of School and Marin Street.

Currently School Street has an interesting mixture development along its route including business (filling stations, small restaurants, shops) and residential developments. Directing future developments along the street will further link the township of Malebogo to Hertzogville and bring facilities and employment opportunities closer to the residents of Malebogo.

b) Transport Corridor:

Transport corridors are proposed on the following streets: School; Hoof and Malebogo Street.

The people of Hertzogville rely mainly on walking as a means to get around. However in order to ensure safe movement for pedestrians and other modes of transport around the main transport routes, it is proposed that the following safety measures should be implemented along these routes: Taxi stops; sidewalks; pedestrian crossings speed humps; and animal traction alongside areas dedicated for animal grazing.

13.2.3. Dealesville

The spatial proposals for Dealesville are discussed in this subsection and reference should be made to **Figure 14.11** and **14.12** where the proposals are mapped out.

Housing:

- Proposed housing developments are identified to the north of Dealesville that aids integrating between Tswaraganang with Dealesville.
- New low-cost housing development is identified to the south of Dealesville that provides for the housing need in the municipality. However, it should be noted that this development does not encourage the integration with Dealesville and Tswaraganang.

Sanitation:

- The Low-cost housing development in Tswaraganang is in need of an innovative sewerage system as they are currently using a bucket a system.

Development Potential:

- A Public Open Space is strategically located on the R703 that links the town with Soutpan, thus making it ideal for a truck-stop. There is also a potential for overnight accommodation, service room and convenience shop to cater for the truckers.

Entrance Signage improvement:

- Signage is needed at the entrances of the town with Information Boards that indicate areas of interest to visitors. These Information Boards at the entrances of the town generate interest in the town and can enhance rather than detract from the experience of visitors.

Corridor Developments:

Corridor Developments will be categorized into the following:

a) Transport/Access Node:

- A transport/access node is proposed for the Andries Pretorius and Brand Streets as these main streets provides access to the town. Andries Pretorius street links with the Tswagarang township and Brand street links with the R64 which leads to Kimberley. Both these streets have a high concentration of commercial

activities and has a potential for further commercial developments to be located along these movement routes.

b) Mixed Use Node:

- Node should be promoted at the intersections of Andries Pretorius and Brand streets. This corner has the potential to be formalized as a taxi stop with a myriad of uses such as vendor stalls and ablution facilities. The corner is currently used as a hiking stop and has a caravan that supplies food and refreshments.

c) Sport/Recreational Node

- Formalization of the sport and recreational node as there is already an existing basketball court and soccer field.

Road improvements:

- The roads in the town are in need of upgrading especially Andries Pretorius and Brand streets that provides access to the town.
- The internal streets of the Boshoff and Tswaraganag are in need of upgrading in terms of tar or paving as they are in a dilapidated condition.
- The storm water drainage poses a challenge for adequate flow of water in Tswaraganang and needs to be addressed.

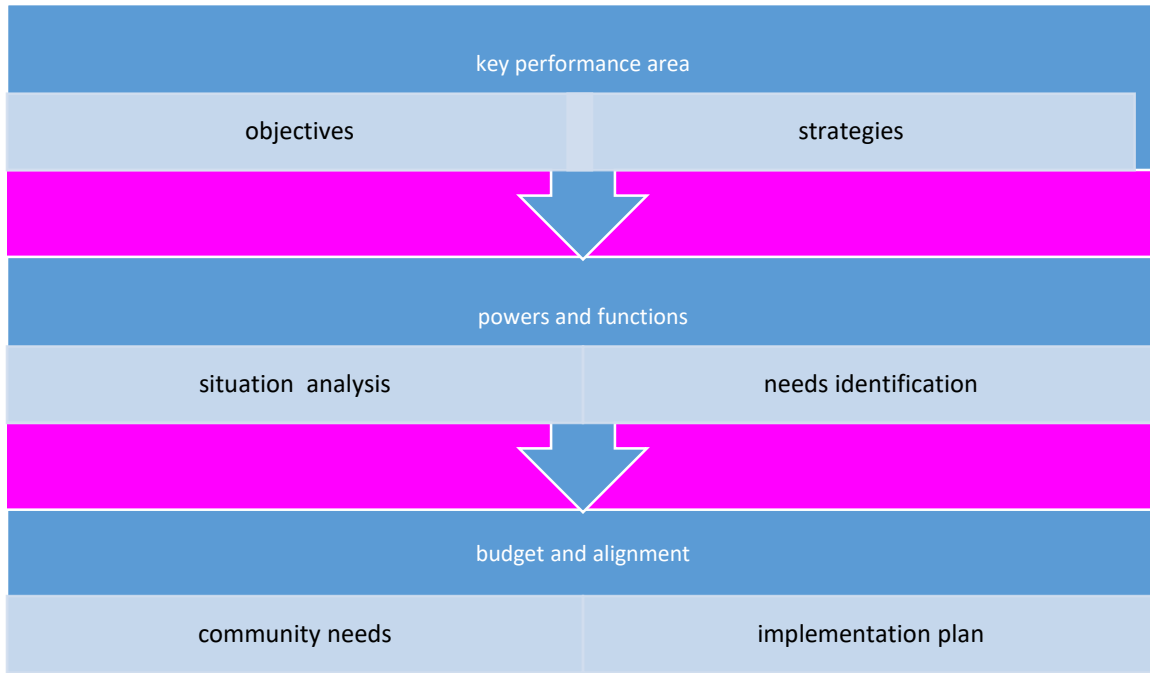
Safety:

- High masts are needed on the open space located between the Andries Pretorius road and the road leading to Bultfontein as most of the community in Dealesville commute by foot. These high masts can be beneficial on the short term and long term as this Public Open Space is already earmarked for housing developments.

Section E: MUNICIPAL DEVELOPMENT STRATEGIC OBJECTIVES, PROGRAMMES AND PROJECTS

1. INTRODUCTION

The following section alludes to the future intentions of the Tokologo Local Municipality for the fifth cycle of IDP in the 2022/2027 financial year. The identified objectives are a response to the key priority issues that were identified and mandated by the Municipal Systems Act.



A credible IDP will strive to meet and align with the following National KPA and Provincial Targets which have been considered during strategic planning.

KPA 1: Spatial Planning and Land Use Management

KPA 2: Basic Services and Infrastructure

KPA 3: Local Economic Development

KPA 4: Municipal Transformation and Organisational Development

KPA 5: Financial Viability and Management

KPA 6: Good Governance and Public Participation

2. GUIDING PRINCIPLES FOR THE DEVELOPMENT OF OBJECTIVES

The selection of the strategic issues is in line with the National and Provincial development framework with reference to the principles of NDP, FSGDP AND MTSF.

- Economic growth is a pre-requisite for the achievement of other policy objectives key among which would be poverty alleviation.
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity, health, education and other facilities), should therefore be focused on local economic growth and economic potential. This will be achieved by attracting private-

sector investment to stimulate sustainable economic activities and create long term employment opportunities.

- Efforts to address past and current social inequalities should focus on people. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.
- In localities with low development potential, government spending should focus on providing social transfers, human resource development and labour market intelligence.
-

Free State Provincial key development objectives are as follows:

- ✚ Obtain economic growth rate 6% to 7% per annum.
- ✚ Reduce unemployment from 38% to 20%.
- ✚ Reduce number of households living in poverty by 5% per annum.
- ✚ Adequate infrastructure for economic development.
- ✚ Improve functional literacy rate from 65% to 85%.
- ✚ Reduce mortality of children under five years to less than 65% per 1000 births.
- ✚ Reduce maternal rate from 150 to 100 per 100 000 live births of woman in the reproductive group.
- ✚ Stabilise prevalence rate of HIV and AIDS and reverse the incidence thereof.
- ✚ Provide shelter for all in the province.
- ✚ Provide free basic services to all households.
- ✚ Reduce crime rate by at least 7% per annum.
- ✚ Reduce number of roads accidents death by 3% per annum.

3. APPROACH TO DEVELOPMENT PRIORITIES AND STRATEGIC OBJECTIVES

The approach is developed to support the process of the IDP objectives linked to measurement that will serve as the quantifiable monitoring tools for this fourth year cycle plan. The measurements are elaborated in terms of outcomes and realistic targets to be embedded in the SDBIP. The measurement are developed to serve as project indicators in an attempt to align the IDP with the requirements of the Performance Management System(PMS), as these measurements will represent the standards in the Performance Agreement of section 57 employees. The formulation of objectives is based on the inclusion of the maintenance and management of services and assets as opposed to installation or provision of new services. The objectives highlight not only quantity but also quality measurements that rely on the establishment of systems to collect the opinion of the communities.

The following factors influenced the adjustment of the objectives of Tokologo Municipality.

- ✓ Inadequate budget and poor budget alignment and limited capital fund resulted in projects not being implemented fully. Implementation process requires a rigorous process of monitoring and reporting.
- ✓ Poor linkage to performance management system resulted in IDP objectives/measurement and targets not checked in each department.
- ✓ Project implementation becomes difficult where internal co-operation/integration among departments are required.
- ✓ In areas where more than one department is involved and agreement need to be formulated for co-operation.

4. IDENTIFIED INSTITUTIONAL KEY PERFORMANCE AREAS AND TARGETS

In response to the aforementioned guiding principles the Tokologo Local Municipality in the next five year cycle of IDP do commit to focus on the following Development Priorities as key to address the community development needs, namely:

KPA 1: Spatial Planning and Land Use Management

Key targets

- Attend to the land demand for socio-economic development
- Conservation, protection and enhancement of environmental issues

KPA 2: Basic Services and Infrastructure

Key targets

- Address water and sanitation backlog
- Road networks that enhance development
- Affordable electricity for households
- Sustainable human settlements

KPA 3: Local Economic Development

Key targets

- Reduce poverty
- 5% growth in job creation
- Reduce number of households living beyond poverty
- Create conducive environment for economic growth

KPA 4: Institutional Development and Transformation

Key targets

- Institutional arrangements that align with IDP deliverables
- Responds to Batho Pele principles
- Capacity building and human resources development

KPA 5: Financial Viability and Management

Key targets

- Improve Audit report
- Enhance Capital Investment
- Enhance Revenue Management

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key targets

- Functional Ward Committee
- Responsive communication strategy

5.Municipal desired outcomes and development priorities

In accordance with relevant legislation and applicable powers and function based on policy frame work with respect to desired outcomes the following broad strategic objectives are outlined for Tokologo Local Municipality:

KPA 1: SPATIAL PLANNING AND LAND USE MANAGEMENT

Goal: to develop Tokologo as an integrated spatially equitable municipal area, maximizing the potential benefit of its environmental assets in a sustainable and prosperous manner for all its people.	
PRIORITY ISSUES	OBJECTIVES

Differentiated approach to municipal planning and support	Provide sustainable Land Use and Development
Integrated human settlements	Provide Housing for sustainable livelihood
Equitable land and rural development	
Balancing environmental sustainability with developmental prospects	
Security of tenure	
Single window of coordination	

KPA 2: BASIC SERVICE AND INFRASTRUCTURE

Goal: sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the community of Tokologo	
PRIORITY ISSUES	OBJECTIVES
Water and sanitation	Provide water and sanitation services to all residents
Energy and electricity	Provide energy and electricity services to all residents
Roads and storm water	Provide roads and storm water services to all residents
Solid waste, refuse and cleaning	Provide waste and refuse services to all residents
Cemeteries	Provide burial and cemetery facilities to all residents
Disaster management	Provide disaster management services to all residents
Community recreation	Provide recreational facilities to all residents
Land use management and spatial development	Sustainable management of and usage of land in Tokologo Municipal area
Environmental legislation	Provide environmental health services to all the residents

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Goal: to create and facilitate a conducive environment that builds inclusive local economies, sustainable employment and eradicate poverty	
PRIORITY ISSUES	OBJECTIVES
Attract investment	Create enabling environment for investment
Build economic infrastructure and networks	Responsive economic infrastructure and networks
Economic access for rural nodes	Vibrant, equitable, sustainable rural economic communities
Job creation	Improved employment opportunities
Agrarian reform	Viable agri-village and access to affordable diverse food
Tourism development	Sustainable tourism destination
Effective land reform	Increased place of land tenure

KPA 4: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Goal: to provide professional, efficient, people centred human resources and administrative services to Tokologo citizens, staff and council for a transformed, equitable and efficient developmental local system.	
PRIORITY ISSUES	OBJECTIVES
Internal and external communication platforms	Provide internal and external communication platforms
Customer satisfaction	Customer satisfied with the services rendered by the municipality
Access to information	Customer satisfied with accessibility of information
Legal services	Provide acceptable levels of legal services to internal departments
Office space	Provide sufficient office space to facilitate effective administration

Staff establishment	Accelerate institutional transformation
Contract management	To manage the contracts of council to levels acceptable to the Auditor General
Property management	To manage the property of council to levels acceptable to the council
Performance management	Improve institutional performance
Monitoring and evaluation	Strengthening monitoring and evaluation
Human resources development	Empower staff and boost morale through skill development and capacity building

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

Goal: to build financial sustainability of Tokologo municipality through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency	
PRIORITY ISSUES	OBJECTIVES
Financial planning and reporting	Improve the accuracy and integration of various components of the Financial System to enable proper financial planning and reporting
Financial management capacity	Empower staff and improve staff morale through skills development and capacity building
Revenue generation	Increase revenue collection for financial viability through debt collection and accurate billings
Strengthening governance and control environment	Comply with laws, regulations and policies
Clean audit	Achieve a clean audit
Transparency and openness	To achieve a clean administration
Performance management	Roll out performance management to all finance staff
Staff expenditure	Maintain staff expenditure to recommended levels
Capital budget expenditure	Ensure proper expenditure of capital budget

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Goal: to create an enabling environment for active public participation and an administrative culture characterised by accountability, efficiency and transparency	
PRIORITY ISSUES	OBJECTIVES
Ward committees	To have a fully operational ward committee system
Stakeholder relations	Improve external communications
Stakeholder relations	Improve public participation
Stakeholder relations	Improve access to information
Stakeholder relations	Improve customer satisfaction
Stakeholder relations	Improve intergovernmental relations
Performance management	Improved institutional performance

6. Status of the Sector Plans

It is imperative that all Sector plans prepared within a multi-level governance system and related to the municipal-wide development process, must articulate the municipal vision, mission and objectives, although the rationale of each sector plan would differ, the combined output must provide an objective picture of what is aimed at, goals, achievable and what is needed to get specific processes unfolded and/or needs addressed.

7. Draft Implementation plan for Tokologo L.M Rural development Plan

The “District Rural development plan” and the “District Rural development Implementation plan” as developed by the Department of Rural development and land reform and the Department of Agriculture and Rural development

has been considered and serves this IDP as a separate Rural development sector plan for our municipality and was adopted by the Council on the **26 April 2018**

Sector plan	Unavailable and available	Status
Technical service department		
SDF	Available	Draft adopted in August 2020 and to be reviewed
Comprehensive infrastructure plan	Available	To be reviewed
WSDP	Available	To be reviewed
Disaster management plan	available	Adopted on August 2021
Disaster contingency plan	available	Adopted on August 2021
Water conservation demand and management strategy	Available	To be reviewed
Local integrated transport plan	Available	To be reviewed
Fire management plan	available	30 April 2021
Integrated waste management plan	available	Adopted on
Electricity master plan	Available	To be reviewed
Finance department		
Assets management policy	Available	31 May 2021
Property rates policy	Available	31 May 2021
SCM policy	Available	31 May 2021
Tariff policy	Available	31 May 2021
Virement policy	Available	31 May 2021
Indigent policy	available	31 May 2021
Code of conduct for SCM	Available	31 May 2021
Investment and cash management policy	Available	31 May 2021
Credit control and debt policy	Available	31 May 2021
Travel and subsistence	Available	31 May 2021
Municipal manager		
Audit and performance committee charter	Available	Approved
Internal Audit Charter	Available	Approved
Proposed internal Audit methodology	Available	Approved 17/01/2021
Fraud prevention plan	available	Draft
Risk management policy	available	Approved August 2021
Performance management policy	Available	Approved -----
L.E.D Strategy	Available	Awaiting council approval

Tourism plan	available	Draft
Cooperate service department		
ICT Security policy	Available	Approved 10 June 2017
Back-up policy	Available	Approved 10 June 2017
Physical Access to server room policy	Available	Approved 10 June 2017
Change control	Available	Approved 10 June 2017
Patch management	Available	Approved 10 June 2017
HR Policy	Available	Draft
Organisational structure	Available	31 May 2021
Employment equity plan	Available	Approved
Housing sector plan	available	Draft
Public participation policy	Available	Approved
Work Skills plan	Available	Approved
Communication policy and strategy	Available	Approved
Customer care	Available	Approved

8 Development Strategies, Programmes and Projects

The strategy phase sets forth the destination of the municipality and the most appropriate ways to arrive at the intended destination. The Municipal Systems Act No 32 of 2000 requires that each municipality must formulate a vision. These constitute the development framework and will inform the way council will deliver in future.

In line with its developmental mandate, Tokologo Local Municipality understands its service delivery objectives as set out in the constitution being:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote a safe and healthy environment
- To promote social and economic development
- To encourage the involvement of communities and community organizations in the matters of local government.

Therefore, the developmental strategies as espoused in this IDP, are directly linked to a specific developmental needs and objectives which must be measured in the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan (SDBIP) targets/ goals.

KPA 1: Service delivery and infrastructure development:

Status Quo	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
The municipality water source is underground and unreliable	To improve access to water delivery	Percentage of household with access to water services	Boshof and Dealesville extract water from boreholes	To implement bulk water infrastructure to the municipality and equipping and drilling of borehole	All boreholes to be equipped and household to have access to water 24 hours
Water Consumption Demand Management		No of leakages attended.		Reduce water loss	Attend to leakages on the daily basis
Water samples are send to the laboratory.		% status of blue drop and water samples tested		Improve status of blue drop and quality of water.	Testing water samples

		% of budget spend on water services		Compliance to Grant funding and implement By-laws.	By-laws to be adopted by council
There are households which still uses bucket	To ensure 95% access to basic sanitation	Number of household provided with minimum standard of sanitation	In the municipal area they use buckets, septic tank and VIP toilets	Develop business plan to address sanitation backlog.	70 % complete
There are 3 oxidation ponds one per town		Status of oxidation ponds		Maintain the oxidation ponds.	Maintenance of oxidation ponds on a weekly basis
One honey-sucker is used for three towns		Number of drain and sewer blockages		Develop an operational plan	Develop an operational Plan
		% of budget spend on sanitation		Develop master plan for untreated effluent	Develop a master Plan
Municipality and Eskom provide services.	To improve access to energy and sanitation	Approved energy plan	Eskom network is complete and municipality has backlogs	Develop electricity master plan	Electricity master to be developed
Most of meter-box are dysfunctional		No of street light repaired and faulty meters		Operation and maintenance plan	Operational and maintenance plan to be developed
No campaigns are held		Number of awareness campaign.	An effective communication to be established	To improve quality of services	To held 4 awareness campaigns on service delivery issues
Most of the roads are in bad/poor conditions		k/m of roads paved	Main roads are paved in the municipality.	Operations and maintenance plan	Develop an operational and maintenance plan

Pedestrians are blocking traffic during peak hours		Number of street gravelled and pedestrian walking built.	The main roads could be used to build side walk	Develop transport master plan.	Develop an operational and maintenance plan
	Ensure proper maintenance of waste management and removal	Status of Integrated Waste Management Plan (IWMP)	IWMP is outdated.	Develop Integrated Waste Management Plan	Develop integrated waste management plan
Landfill sites not operated suitably.		Status of landfill sites	Each town has a landfill site which is registered	Registration and licensing of landfill sites.	Landfill sites to be operated in accordance to the legislation
Refuse is removed but there is no back up plan		Notices of waste removal schedule	Schedule be placed in all municipal offices.	Operation and maintenance plan	Notices of waste removal schedule
Graveyard are not cleaned		Schedule for cleaning gravesides		Operation and maintenance of graveyards	Develop an operational and maintenance plan
	Ensure access to quality sports and recreation	Number of sports facilities upgraded		Upgrading of sports facilities.	Complishment of Boshof sports facility in 2021/22 and Hertzogville in 2022/23.
In Hertzogville there is an open park		Number of parks upgraded	Boshof and Dealesville do not have parks.	Upgrading of parks and recreational facilities	Creation of recreational park in Boshof and Dealesville by 2021/22
	Enhance Disaster Management	Approved disaster strategies		Develop Disaster Strategy	Development of Disaster strategy
	Establish institutional capacity for disaster management	Establish municipal disaster management Advisory committee Establishment of volunteer structures	No existing structure	MDMAF established and properly constituted.	Schedules of meetings

	Develop and implement disaster prevention, mitigation and preparedness	Develop disaster mitigation strategy	No strategy		Develop and implement disaster prevention, mitigation and preparedness
	Develop response and recovery strategy	Develop early warning systems for disaster. Develop contingency plans for imminent hazards			An approved recovery and response strategy
	Develop education, training and awareness strategies	Develop trainings for municipal staff. Develop training and workshops for volunteers			Number of workshop and training developed

KPA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE:

Status Quo	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
Wards committee	Establishment of 7 ward committees Induction of wards committee.	Effectiveness of ward committees Approved meeting Scheduled	Ward Committees	7 ward Committees Established	All 7 ward committee to be effective and operational plan developed
Executive committees	Establishment of section 83 Committee. Approved Schedule of meeting	Established of section 83 Committees. Approved schedule of meeting.	No schedule of meeting	Establishment of section 83 Committee.	Full functioning of section 83 committees in the council.
Meeting	Schedule of community meetings	Number of Community Meetings Held	4 committees meetings held in 2022/2023	Loudhailing and notices.	4 feedback community meetings per year.

Public Participation Policy	Effective	Approved	Develop		1 PPP
	Public Participation Policy	Public Participation Policy	Public Participation Policy		Approved by 31 July 2022
	To ensure an oversight and leadership capacity	Number of meetings and reports	Council has appointed committee.	Appointment of Audit committee, an Audit charter and plan	Appointment of Audit committee
		Quarterly reports of PMS Number of IGR meetings attended		Establishment of PMS Participation on IGR and other structures	Develop an Annual report IGR meetings attendance
IDP process plan approved.		Approved IDP process plan	On August 2022	Development of IDP process plan	Adoption of IDP process plan.
		Approved Annual report		Development of Annual report	Approval of annual report
	Ensure transparency and accountability	Number of notices for council meetings		Develop schedule of council meetings	Adhere to the schedule of council meeting
No structure established.		Number of structures established for marginalised groups	Gather information from social development	Develop a program for transversal issues	Establish 4 social structures that deals with social ills
		Number of consultation meetings with community.		Establish MPAC committee	4 consultation meeting with community
		Number of litigations and cases against the municipality			
		Number of fraud, corruption and maladministration incidence.		Implementation of statutory obligations.	

Existence of Tokologo local Aids council	Effective of functional of Tokologo local council	Establish ward based HIV/AIDS structure		Establishment of ward based HIV/AIDS structure	7 ward based HIV/AIDS structure established
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KPA 3: FINANCIAL VIABILITY AND MANAGEMENT:

(KPA)	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
Municipal Financial Viability and Management	Enhance revenue collection	Approved tariff By-law	Draft tariff by-law	Develop tariff policy and By-laws	Tariff By-law 30/10/2022
		Application for Tariff increases (D7) at the end of 31 January 2020	Uploading of D-forms in the system	Date of submission of the NERSA D-Forms	Submit Application for Tariff increases (D7) by 31st January 2023
		Approved credit control and debt policy	Draft policy available	Develop credit control and debt policy	31-May-2023
		FMG Activity Plan Submitted Timeously	Reviewed draft plan	Date of submission of the FMG Activity Plan to Cogta	FMG Activity Plan submitted to National Treasury by 30th April 2023
		Conditional Grants spend in accordance with DoRA and Grant Frameworks		% Spent on Conditional Grants as per Grant Register	100% Expenditure on Grants as per DoRA conditions by 30 June 2023

		Updated Conditional Grants Register	12 updates	Number of updates on the Conditional Grants Register	12 Updates of the Conditional Grants Register by 30 June 2023
		Improvement in the Collection rate of the Municipality	Communication strategy	Number of campaigns for account payments	80% Collection Rate achieved by 30 June 2023
		Adopt property rate By-law	Draft property rate By-law	To property rate By-laws	Adopt By-law in 17/08/2022
		Full implementation of the MPRA		% of valuation roll implemented	100% valuation roll implemented by 30 June 2023
		Effective Revenue Management	12 monthly Bank Reconciliations compiled	Number of monthly bank reconciliation submitted	12 monthly bank reconciliation submitted by 30 June 2023
		Effective Revenue Management	Municipal camps, game hunting and caravan park	Amount of own revenue collected within the financial year	80% budget revenue collected by 30 June 2023
		Service accounts issued for service charges / services rendered by the municipality		Number of service accounts issued to consumers	12 monthly service accounts issued to consumers by
		Approved and updated indigent register		Annual update and approval of the register	4 updates done on the indigent register by 30th June 2023
		Compilation and Submission of the Annual Financial Statements		Date of Submission	1 AFS submitted to AG by 30 Aug 2023

		Time table Submitted Timeously		Date of Submission of the Budget timelines to council	Budget timelines submitted to council for approval by 31 August 2022
		Adherence to the National Treasury Budget Regulations issued in terms of MFMA in section 4		% adherence to Regulations	100% adherence to NT Budget Regulations by 30 June 2023
		2022-23 Annual Budget approved by Council		Date of approval of the Final Annual Budget	Final Budget Approved on the 31th May 2022
		Draft financial management and budget related policies submitted Council for approval		Date of Approval of the Budget Related policies	Approved Budget related policies by 31st May 2023
		Mid-year budget and performance report compiled and submitted to the Mayor and National and Provincial Treasury		Date of Submission of the Mid-Year Budget and Performance Assessment Report	1 Mid-Year Budget and Performance Assessment Report submitted to the Mayor and NT/PT by 25th January 2023
				Tabled Mid- year budget and performance assessment to Council	Table the Mid-year budget and performance assessment to Council by 31 January 2023
		Compilation of the 2022-23 Adjustments Budget in line with the MBRR		Date of approval	1 Adjustment Budget prepared and approved by 29 February 2023
		Payment of creditors within 30 days		% of creditors paid within 30 days	100% of the creditors paid within 30 days after receiving the relevant /correct statement or invoice by 30 June 2023
		All report as per the MFMA section 71 submitted to National and Provincial Treasury		Number of reports submitted to National and Provincial Treasury	12 Section 71 reports submitted to National and Provincial Treasury within 10 working days after the end of each month

		Improvement in budget implementation		Number of reports submitted to National and Provincial Treasury	4 Finance quarterly Report submitted to the Mayor by 30 June 2023
		Audit Action plan developed		Date of Development of the Audit Action Plan	Audit Action Plan developed by the 31st January 2023
		Implementation of SCM Policy		Number of Quarterly Reports on SCM Implementation to Council	4 Quarterly SCM Implementation Reports to Council by 30 June 2023
		Publication of contracts awarded with a value above R100 000		Number of Reports made on contracts above R 100 000 made public	4 reports on contracts above R100 000 made public on municipal website
		Submission of Sec 75 Information to the IT department for uploading on a municipal website		% sec 75 documents submitted to IT Department	100% submission of documents to be Uploaded on the website as outlined by section MFMA section 75
	Promote effective procedures and system	Monthly submission of VAT returns to SARS		Number of returns submitted	12 VAT 201 Returns submitted to Sars by 30th June 2023
		Monthly submission of PAYE / UIF / SDL returns(EMP201)		Number of returns submitted by the 7th of every month	12 VAT 201 Returns submitted to Sars by 30th June 2023
		Updated Fixed Asset Register in line with GRAP 17		Number of updates on the Fixed Assets Register	4 updates on the Fixed Assets Register by 30 June 2023
		Management response to internal audit queries		% Response to Internal Audit Queries raised	100% Response to queries raised by the Internal Audit Unit

	Written response to audit queries and variance reports are submitted during management meetings		% response submitted	100% Internal and External Audit queries responded to by 30 June 2023
	develop supplier database	Review current database	Number of updates done on the Supplier Database	3 Quarterly updates of the Supplier Database by 30 June 2023
	Expenditure classification for all expenditure incurred by the municipality per month		Unauthorized, Irregular, fruitless and wasteful expenditure Registers	4 updates in the Expenditure Classification Registers by 30th June 2023
	Develop internal control procedures		Approved internal control manual	Control procedure developed by January 2023
	Sustaining of the existing Audit Outcome	Unqualified Audit Opinion	Audit Opinion from the Audit General Audit Report	Achieve an unqualified Audit opinion by 30 November 2023
	Quarterly Movable asset verifications		Number of Counts and verifications conducted	4 Quarterly movable asset verification report by 30 June 2023
	Improved fleet management		Number of monthly fleet management reports on usage of Municipal fleet	12 Monthly Fleet management Reports by 30 June 2023

		Improved fleet management		Number of fuel usage reconciliations	12 Monthly Fuel usage reconciliations by 30 June 2023
		Report for year-end stock count – inventory list		Number of counts conducted	Quarterly Inventory Count Conducted by 30 June 2023
	Effective working capital management	Record of investment and inventory		Develop investment policy for the municipality	End of March 2023
		Updated asset register		Develop asset policy	May-23

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Baseline	Performance Objective	Key performance indicators	Strategies	Annual Target
There is no communication strategy in the municipality	Effective communication with community & employees	Approved Communications Strategy	Develop a Communications Strategy	Adoption of communication strategy.
Approved HR policy in place	Strengthen planning and capacity in the municipality	Reviewed Human Resources Management Policy	Review Human Resources Management Policy	Approval of reviewed human resource management
Risk Register is not updated on a timely basis	Deliver departmental program of the SDBIP	Risk rating which are within risk tolerance of the municipality	Updating risk register on quarterly basis 1st week following the end of the quarter.	Approved and continuously updated risk register.

			Implementing mitigating strategies as per target dates set on a quarterly basis	
No health and safety awareness for employees. Health & safety Committee must be established	Creating a safe and healthy working environment for employees	3 health and safety programmes and awareness implemented	Implement 3 health and safety programmes	Approved Occupational health and safety policy.
Training Committee established	Functional Training Committee	Schedule of meetings approved Developed and Submission of WSP	Develop a schedule of meetings	
WSP developed	Ensure employees are skilled and trained with necessary skills	Developed, approved and submitted to LG SETA	Develop & submit WSP to LG Seta by 30 April 2022	Submission of WSP to LGSETA
No Records Management implementation	To have a functional records management unit	Approved records management policy and plan	Established records management unit	To establish functional record management
Local Labour Forum is established No safety and security policy	To have functional Local Labour Forum. (8 meetings per annum) Ensuring safety and security of residents	Approved schedules of LLF meeting	Implementation of the approved schedule of LLF meetings	To have functional LLF Approved safety and security policy
No road safety campaigns	Ensuring the safety of residents	2 road safety campaigns Undertaken	Develop a road safety campaign program and implementation thereof.	
IT Policies in place but not reviewed	Regulation of the use of Information Technology and municipal website		Review of IT policies	Approve ITC policies
Council Resolutions not monitored & implemented	Ensure that Council Resolutions are implemented efficiently	100% implementation of Council Resolutions	Update Council Resolution Register to ensure implementation of Council Resolutions	
Section 79 committees has been established. Exco, cooperate committee and Finance and technical committee	To ensure oversight & leadership	Establishment of section 79 committees	Establish section 79 committees	6 section 79 committees established

KPA 5: LOCAL ECONOMIC DEVELOPMENT:

Performance Objective	Key performance indicators	BASELINE	Strategies	Annual Target
To create an environment that promote the development of local economy.	Approval of LED strategy	LED Strategy in a Draft format	Stakeholder engagement	Approved by 30 MAY 2022
Existence of Led Forum(s)	Approval of LED forum Terms of Reference	Meeting stakeholders for inputs	Establish LED forum	Approved LED terms of reference by 30 August 2022 12(monthly) meeting Local Led Forums held by 30 September 2021.
	Number of meetings held.	Meeting with stakeholders per town	Develop common action plan	
	Number of co-operatives established.	Each town has co-operatives.	Establishment of co-operatives Bakery, Sewing, Camps/commonage, prickly pear)	6 co-operatives will be established by 30 June 2022
	Number of projects developed/initiated		Attract investors to invest in local economy Invite investors/Funders to visit identified projects	2 projects bi-annually.
	Develop database for local business		Establish Small Medium Macro-enterprise business	Develop functional Led SMME's /Coop's database by 30 September 2022
	Advertising of hunting season	Hunting is conducted annually.	Marketing of game farms	All hunting and marketing activities will be done by 30 May 2022
Facilitate local economic growth	Number of stalls or sites allocated	Hawkers not formalised. Open spaces available.	Allocate business sites for co-operatives	Business sites for stalls identified by 31 Dec 2022
	Contract signed by emerging farmers	Municipal camps used by emerging farmers.	Leasing of municipal camps to emerging farmers	Lease Contracts be signed by 30 July 2022

	Number of By-laws proclaimed.	No By-laws proclaimed in the municipality.	Regulate business environment	Led by-laws processes be completed by 30 July 2022
	Number of emerging farmers assisted with acquisition of land through DRDLR	Emerging farms and local residents do not access farms around the municipality.	Establish network with other sphere of Government	Land access for emerging farmers be done by 30 July 2022

Municipal Infrastructure Grant (MIG): Free State Province

MIG Implementation Plan 2019/2020

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)	Planned date: Tender to be advertised	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed
	PMU Budget	N	827,650.00				
MIG/FS1057/SW/14/16	Hertzogville/Melebogo: Construction of 1.34km storm water runoff (MIS:228298)	Y	5,335,429.00	Retention	30-Sep-18	31-Mar-19	30-Jun-19
MIG/FS1162/R,ST/16/18	Hertzogville/Malebogo: Construction of 1.5km paved roads and storm water drainage phase 1 (MIS:249167)	Y	9,651,963.00	Retention	31-Jul-19	1-Aug-18	30-Jun-19
MIG/FS1163/CF/16/18	Hertzogville/Malebogo: Upgrading of community stadium phase 2 (MIS:245412)	Y	11,153,698.00	Unfunded	1-Mar-20	1-Jun-20	30-Jun-21
MIG/FS1164/W/16/18	Hertzogville/Malebogo: Installation of bulk water meters and 250 water house connections (MIS:245348)	Y	2,111,672.00	Retention	30-Sep-18	28-Feb-19	30-Jul-19
MIG/FS1227/R,ST/18/19	Dealesville/Tshwaraganang: Construction of 1.5km paved road and stormwater drainage phase 2 (MIS:268745)	Y	9,662,585.28	Construction	29-Mar-19	1-Jun-19	30-Jun-20
	Dealesville/Tshwaraganang Ext 4&5: Installation of Water Network New Sites	Y	6,015,504.60	Not Registered	29-Mar-19	1-Jun-19	30-Jun-20
	Hertzogville/Malebogo Multipurpose Court - Ward 3 (3 in 1)	Y	782,129.25	Not Registered	29-Mar-19	1-Jun-19	31-Dec-19
	Hertzogville/Malebogo: Upgrading of 1.5km road paved road and storm water drainage Phase 2	Y	7,712,242.99	Not Registered	30-Apr-20	1-Jun-20	30-Jun-21
	Dealesville/Tshwaraganang Multi-purpose Court (3 in 1)	Y	776,295.00	Not Registered	29-Mar-20	1-Jun-20	31-Dec-20

	Boshof/Seretse: Upgrading of 2.5km Storm Water	Y	10,000,000.00	Not Registered	29-Mar-21	1-Jun-21	31-Dec-22
	Patching of pothole in Tokologo (3 town)	Y	600,000.00	Registered	02-Feb-21	15-Sep-21	31-Mar-22
	Boshof/Kareehof Multipurpose Court - Ward 2 (3 in 1)	Y	782,615.25	Not Registered	29-Mar-21	1-Jun-21	31-Dec-21
	Hertzogville/Malebogo: Construction of Tokologo Thusong Service Centre	Y	13,512,957.89	Not Registered	29-Mar-21	1-Jun-21	31-Dec-22

MIG Implementation plan 2021/22

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)	Planned date: Contractor to be appointed and construction to start	Planned date: Project to be completed
	PMU Budget	N	1 416 600,00	Continuous	01-Jul-21	30-Jun-22
MIG/FS1046/CF/14/16	Hertzogville/Malebogo: Upgrading of the community stadium - phase 1 (MIS:220277)	Y	7 806 277,00	Completed	24-May-16	30-Jan-19
MIG/FS1057/SW/14/16	Hertzogville/Melebogo: Construction of 1.34km storm water runoff (MIS:228298)	Y	5 335 429,00	Design & Tender	30-Nov-20	31-Aug-22
MIG/FS1132/R,ST/16/18	Dealesville/Tshwaraganang: Upgrading of 1.5km paved road and storm water phase 1 (MIS:245314)	Y	8 274 855,00	Completed	01-Dec-16	30-Jan-19
MIG/FS1162/R,ST/16/18	Hertzogville/Malebogo: Construction of 1.5km paved roads and storm water drainage phase 1 (MIS:249167)	Y	11 711 251,25	Completed	01-Aug-18	30-Jun-19
MIG/FS1163/CF/16/18	Hertzogville/Malebogo: Upgrading of community stadium phase 2 (MIS:245412)	Y	11 153 698,00	Registered	01-Jun-21	30-Jun-22
MIG/FS1164/W/16/18	Hertzogville/Malebogo: Installation of bulk water meters and 250 water house connections (MIS:245348)	Y	2 111 672,00	Completed	28-Feb-19	30-Jun-19
MIG/FS1227/R,ST/18/19	Dealesville/Tshwaraganang: Construction of 1.5km paved road and stormwater drainage phase 2 (MIS:268745)	Y	12 638 968,35	Construction	01-Jul-20	30-Nov-22

MIG/FS1315/W/19/20	Dealesville Ext 4 and Tswaraganang Ext 5: Installation of water network for 400 erven (MIS:378672)	Y	9 375 568,60	Construction	01-May-20	31-Dec-22
MIG/FS1435/SW/21/22	Boshof/Seretse: Upgrading of Existing 1.2km Storm water drainage system (MIS:394895)	Y	8 769 567,42	Registered	01-Apr-22	30-Oct-22
MIG/FS1441/R,ST/21/22	Hertzogville/Malebogo: Upgrading of a 1.5km paved road and storm water drainage – Phase 2 (MIS:394304)	Y	16 114 116,12	Registered	30-Mar-22	30-Aug-23
MIG/FS1446/CF/21/22	Hertzogville/Malebogo: Construction of Multi-Purpose Courts (Ward 3) (MIS:394900)	Y	2 477 223,05	Registered	01-Apr-22	31-Oct-22
	Tokoloko Procurement of two specialized vehicles & equipment for waste management (MIS:396298)	N	4 023 916,54	Not Registered	01-Oct-21	31-Oct-21
	Tokoloko procurement of specialized vehicles and equipment for Waste Management. Phase 1.	N	3 523 879,20	Not Registered	01-Oct-22	31-Oct-22
	Boshof/Kareehof: Upgrading of 1.5km road paved road and storm water drainage Phase 1	Y	12 153 698,00	Not Registered	01-Jun-23	30-Jun-24
	Dealesville/Tshwaraganang Multi-purpose Court (3 in 1)	Y	2 500 000,00	Not Registered	01-Apr-24	30-Nov-24
	Dealesville/Tshwaraganang: Construction of 2km Stormwater drainage	Y	6 219 701,33	Not Registered	01-Feb-24	30-Nov-24
	Boshof/Seretse: Construction of new water elevated tank for pressure balance	Y	9 535 956,49	Not Registered	01-Jun-22	
	Hertzogville/Malebogo: Construction of new water elevated tank for pressure balance	Y	10 059 000,09	Not Registered	01-Jun-23	
	Hertzogville/Malebogo: Upgrading of the community stadium - Phase 3	Y	9 478 201,95	Not Registered	16-Aug-22	30-Jun-23
	Total		154 679 579,39			

Mayoral Projects

PROGRAMMES	BUDGETED AMOUNT
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Financial Assistance	R 200 000
Funeral Paupers	R 20 000
Poverty Alleviation	R 100 000
Youth Development	R 100 000
HIV/AIDS Programme	R 20 000
Mayoral Tournament	R 30 000
Elderly Programme	R 20 000
Public Participation	R 20 000
ID Campaign	R 15 000
Sports Council (Arts & Culture)	R 20 000
Gender & Disability	R 30 000
TOTAL BUDGET	R 575 000

PROJECT NAME	Project dates	Allocation
ESKOM		
250 New Connection at Extension 4 (Smanga park)	2019/2020	R 387 5000,00

PUBLIC WORKS AND INFRASTRUCTURE

TYPE OF INFRASTRUCTURE	PROJECT NAME	STATUS	PROJECT START DATE	DATE FINISH	SOURCE OF FUNDING	TOTAL PROJECT COST	PROGRAMME NAME
Access roads	Hertzogville T/S revitalisation	design	01/04/2019	31/03/2022	IEA	13 000 000	EPWP

FREE STATE DEPARTMENT OF HUMAN SETTLEMENT

Top structure projections reflected on the 2019/2020 Business plan

Municipality	HSS Project number	HSS Project description	2019/2020 target unit	2020/2021 target unit
Tokologo	F14030006/1	Hertzogville 50 Ruwacon Top-structure 2014	0	0
Tokologo	F17040037/1	Boshof 3 Ithuteng Consultancy CC Militatry veterans	0	0

WATER AND SANITATION

Regional bulk infrastructure grant

Scheme	Local municipality	Status	2019/20 proposed budget allocation
Tokologo BWS Phase 2	Tokologo	Construction	90 000 000

RBIG linked to Bucket Eradication Programme

Scheme	Local municipality	Status	2019/20 proposed budget allocation
Dealesville construction of sewer Main (200 mm-400 mm)	Tokologo	Construction	43 500 000
Hertzogville outfall sewer	Tokologo	Construction	3 000 000

Water service infrastructure grant

Local municipality	Project name	Status	Project value
Tokologo	Upgrading of the internal water supply system at Dealesville	New	R 15,888,328.06
Tokologo	Hertzogville/Malebogo: Installation of bulk water meters and 250 water house connections	New	R 2,111,672.00
Total			R 18,000,000.00

Department of Minerals and Energy

Municipality	Project name	Project description	Funds applied for	Number of connection	Status of houses on the ground
Tokologo	Erecting of 2 nd point of supply in Sonerwater (Seretse)	SWS (Switching station)	R 6 900 000.00	N//A	It will be a second point of supply for maintenance. Upgrade of 250Kva to 630Kva 22/11kVA
Tokologo	Electrification of Seretse	New connection (Households)	R 1 650 000.00	100 -	No beneficiaries, its been 3 years since the municipality have been planning to put people, however still no structure on the ground
Tokologo	Dikgalaope Phase 2, 100 new connection	New connection (Households)	R 1 650 000.00	100	No houses on the ground, infrastructure like sewer and water are available

Department of Public works

Project name	Area	Timeframes			Actual budget	
	Location	Start date	End date	2021/2022	2022/2023	2023/2024

National Youth Service	All four Districts and Metro	1 April 2022	31 March 2023	5 630m	5 852m	5 852m
Skills Training	All four Districts and Metro	1 April 2022	31 March 2023	6 230m	6 652m	6 652m
Community Work Programme	All four Districts and Metro	1 April 2022	31 March 2023	11 954m	11 954m	11 954m
Cleaning and Greening	All four Districts and Metro	1 April 2022	31 March	5 869m	5 869m	5 869m

PROJECT	TOWN	FINANCIAL YEAR	AMOUNT	FUNDER
Development of a Community Park	Seretse	2021	R 2 250 000	Department of Environmental Affairs
Development of a Community Park	Tshwaraganang	2022	R 2 250 000	Department of Environmental Affairs
Development of a Community Park	Dikgalaope	2023	R 2 250 000	Department of Environmental Affairs
Development of a Community Park	Kareehof	2024	R 2 250 000	Department of Environmental Affairs
Building of s Fire Service Station	Tokologo Local Municipality	2021	R 11 000 000	Department of Environmental Affairs

SECTION F: FINANCIAL PLAN

1. Introduction

The financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plan.

The municipality was confronted with numerous challenges during the budget process and it resulted to the following impact:

- The continued negative impact on economic downturn;
- Weaker outlook as a result of lower commodity prices, drought and diminished business and consumer confidence;
- High unemployment rate as a remaining challenge;
- Dependency on the grants available for funding;
- Overhead costs growing at a higher rate than income;

Thus the municipality recognized that in order for the services to be provided at the best level possible the Integrated Development Plan (IDP) must be linked to a financial plan. It is important for the Municipality to ensure that the budget is funded in terms of Section 18 of the MFMA and that the Municipality adopt a budget process with sufficient political oversight and public participation.

The financial plan together with the IDP is reviewed annually as per S21 of the Municipal Finance Management Act no. 32 of 2000 and in terms of S34 of the Municipal Systems Act no. 32 of 2000 taking into account the realistic revenue and expenditure projections for future years.

Since the TOKOLOGO Municipality experiences substantial shortage on water and backlog of sanitation (for the major portion of the Municipality), the emphasis will fall on basic service provision, which could be funded, by all levels of government and service providers.

Local economic development should be encouraged as it could have a spillover effect, which would be beneficial to the municipality as a whole, triggering more investment.

2. Arrangement

The following arrangement regarding Resources and Guidelines will receive attention:

2.1 Inventory of Resources

2.1.1 Staff

- a) Most critical and middle management positions are filled with the exception of Supply Chain Manager.

- b) Job description will be updated for all finance staff
- c) A system procedure manual will be documented as guidance to the staff
- d) Training and capacity of staff will be performed in terms of a Skill Development Plan

2.1.2 Supervisory Authority

The Municipal Manager is the Accounting Officer, and is therefore responsible for the financial management of the municipality as per the legislation.

The Chief Financial Officer is however be tasked with the day-to-day management of the financial department in terms of the Performance agreement with the Municipal manager.

An Audit Committee will perform a Monitoring and Evaluation function of External, Internal and Performance audit procedures and control system.

2.1.3 Financial Management System

- a) Debtors Billing, Receipting, Creditors and Main Ledger is performed on the SABATA Financial Management System. The compatibility of the system with Council's specifications will be regularly reviewed, inclusive of support services (hardware and software) and training for staff on the applications utilised.
- b) Payroll function is managed on the VIP Payroll system and merged into the financial system on a monthly basis.
- c) Assets management system and upgrading thereof is receiving Council's attention.
- d) The Cash and Bank reconciliation is managed on the financial management system. All other reconciliations are managed with control accounts in the financial system and reconciled on a monthly basis through Excel spread sheets. All records are updated on a monthly basis.
- e) Systems procedure manuals to all staff will be developed.

2.2 Management Guidelines

The municipal budget is developed in the context of policies and financial priorities that will meet service delivery challenges faced by communities hence the following policy give effect to attaining such goals

The formation and adoption by Council of Policies and By-laws to guide management towards the attainment of the vision and mission of the municipality is a crucial aspect.

The following policies will be reviewed annual:

- a) **Supply Chain Management policy:** conforming to National legislation (including the preferential Procurement Policy Framework Act, Broad Based Black Economic Empowerment Act, and Municipal Finance Management Act) and Council's own vision.
- b) **Investment and cash management Policy** – conforming to the guidelines supplied by the institute of Municipal Finance Officers and the Municipal Finance Management Act.
- c) **Tariff Policy** - conforming to the principles contained in the Municipal Systems Act.
- d) **Rates Policy** – conforming to the principles outlined in the Property Rates Act and regulations
- e) **Credit Control and Debt Collection Policy** – in accordance with the Municipal System Act and Case studies in this respect.
- f) **Indigent Support Policy** – from the national guidelines on this aspect.

- g) **Asset Management Policy** – in terms of the guidelines supplied by the institute of Municipal Finance Officers and the Accounting Standards board.
- h) **Accounting Policy** – to conform to the requirements of the Municipal Finance Management Act and Generally Recognised Accounting Practice
- i) **Budget Policy**- To conform to the requirements of Municipal Budget and Reporting regulation

Legislation requires that certain policies eg. Credit and Debt collection be supported by By-laws to assist enforcement.

3. Strategy

A budget sets out certain service delivery levels and associated financial implications. Therefore the community should realistically expect to receive these promised service delivery levels and understand the associated financial implications. Major underspending due to under collection of revenue or poor planning is clear example of a budget that is not credible and unrealistic.

Strategies to be implemented in order to improve the financial management efficiency and the financial position are as follows:

In developing strategies the following issues are considered for a credible budget;

- Funding of activities consistent with the IDP, ensuring the IDP is realistically achievable given the financial constraints of the municipality;
- Is achievable in terms of agreed service delivery and performance targets;
- Contains revenue and expenditure projections that are consistent with current and past performance and supported documented evidence of future assumptions;
- Does not jeopardise the financial viability of the municipality(ensure that the financial position is maintained within generally accepted prudential limits and that obligations can be met in short, medium and long term; and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

3.1 Financial Guidelines and Procedure

The accounting policies will be reviewed to conform to the provisions contained in the Municipal Finance Management Act and Guidelines supplied by the accounting Standard Board.

Procedures to give effect to these policies will be compiled. The procedures will be aligned with Council's policies regarding the various aspects, with reference to the applicable Job descriptions, and Terms of reference of the various Finance Committees, to affix responsibility.

Alignment with the Performance Management System will ensure the necessary control to Council.

3.2 Financing

3.2.1 Operating

All properties in the municipality area were rated in terms of the new Municipal Property Rating Act (MPRA) and property rates levied on the new values with effect from 01 July 2009. A new General Valuation in terms of the MPRA was implemented on July 2015. The income to finance the operating account is mainly from rates, electricity

and other service charges and predominantly from householders and limited industry. Waste water and waste management are economical services and tariffs will be maintained accordingly.

The equitable share allocation from the National Government is utilised to finance the shortfall on the operating account, and subsidises the provision of services.

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Revenue By Source											
Property rates	2	-	-	7,322	10,372	10,372	10,372	10,372	8,088	9,881	12,773
Service charges - electricity revenue	2	-	-	13,974	12,729	12,729	12,729	15,549	10,729	17,167	27,467
Service charges - water revenue	2	-	-	2,812	2,582	2,582	2,582	3,913	1,132	1,811	2,897
Service charges - sanitation revenue	2	-	-	17,617	15,418	15,418	15,418	21,616	15,614	24,983	39,973
Service charges - refuse revenue	2	-	-	11,564	10,190	10,190	10,190	10,190	10,141	16,226	25,962
Rental of facilities and equipment		-	-	346	477	477	477	477	280	448	716
Interest earned - external investments		-	-	801	184	184	184	184	-	233	247
Interest earned - outstanding debtors		-	-	18,869	19,534	19,534	19,534	19,534	18,634	29,814	47,702
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	1	1	1	1	50	80	128
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	47,229	63,683	63,683	63,683	63,683	75,922	110,582	166,133
Other revenue	2	-	-	(4,978)	613	913	913	913	772	1,236	1,977
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	-	115,557	135,783	136,083	136,083	146,432	141,362	212,459	325,976

Expenditure By Type	-										
Employee related costs	2	-	-	49,315	61,061	61,011	61,011	61,011	65,062	67,215	67,215
Remuneration of councillors		-	-	2,961	3,131	3,131	3,131	3,131	5,863	5,863	5,863
Debt impairment	3	-	-	-	17,740	17,740	17,740	17,740	6,558	6,951	7,369
Depreciation & asset impairment	2	-	-	-	2,339	2,339	2,339	2,339	2,339	2,339	2,339
Finance charges		-	-	4,672	1,000	2,054	2,054	2,054	1,000	1,055	1,113
Bulk purchases - electricity	2	-	-	31,000	10,000	8,638	8,638	8,638	30,700	32,389	34,170
Inventory consumed	8	-	-	4,853	6,531	6,426	6,426	6,426	1,320	1,373	1,444
Contracted services		-	-	44,976	21,060	44,773	44,773	44,773	14,192	14,845	15,528
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	-	-	12,460	12,702	16,958	16,958	16,958	12,320	12,901	13,172
Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	-	150,237	135,564	163,070	163,070	163,070	139,355	144,932	148,213
Surplus/(Deficit)		-	-	(34,680)	220	(26,986)	(26,986)	(16,638)	2,008	67,528	177,763
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	17,101	137,132	137,132	137,132	137,132	120,871	193,394	309,431
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	-	(17,580)	137,352	110,146	110,146	120,494	122,879	260,922	487,194
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	-	(17,580)	137,352	110,146	110,146	120,494	122,879	260,922	487,194

Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	-	(17,580)	137,352	110,146	110,146	120,494	122,879	260,922	487,194
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	(17,580)	137,352	110,146	110,146	120,494	122,879	260,922	487,194

3.2.2 Capital

Capital is funded through grants funding, external loans will only be taken up as a last resort for finance.

A5 Capital expenditure by vote, functional classification

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Office of the Mayor		-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Department Financial Services		-	-	-	-	-	-	-	-	-	-

Vote 4 - Department Corporate Sevices		-	-	-	-	-	-	-	-	-	-
Vote 5 - Department Community Services		-	-	-	-	-	-	-	9,050	-	-
Vote 6 - Department Infrastructure Services		-	-	52,480	46,186	45,386	45,386	45,386	38,495	29,149	34,422
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	52,480	46,186	45,386	45,386	45,386	47,545	29,149	34,422
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 - Office of the Mayor		-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Department Financial Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Department Corporate Sevices		-	-	-	-	-	-	-	-	-	-
Vote 5 - Department Community Services		-	-	194	782	282	282	282	1,275	425	884
Vote 6 - Department Infrastructure Services		-	-	12,365	90,164	90,664	90,664	90,664	72,052	47,721	21,586
Vote 7 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-

Vote 11 - [NAME OF VOTE 11]	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	-	-	12,558	90,946	90,946	90,946	90,946	90,946	73,327	48,147	22,470
Total Capital Expenditure - Vote	-	-	65,038	137,132	136,332	136,332	136,332	136,332	120,871	77,296	56,892
<u>Capital Expenditure - Functional</u>											
<i>Governance and administration</i>	-	-	3,137	-	-	-	-	-	-	-	-
Executive and council	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	-	-	3,137	-	-	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	-	-	194	782	282	282	282	282	10,325	425	884
Community and social services	-	-	194	782	282	282	282	282	1,275	425	884
Sport and recreation	-	-	-	-	-	-	-	-	9,050	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	-	-	10,864	10,168	11,020	11,020	11,020	11,020	10,406	9,199	6,585
Planning and development	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	-	10,864	10,168	11,020	11,020	11,020	11,020	10,406	9,199	6,585
Environmental protection	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	-	-	50,844	126,182	125,030	125,030	125,030	125,030	100,140	67,671	49,423
Energy sources	-	-	-	-	-	-	-	-	-	7,000	7,313

Water management		-	-	50,844	124,953	124,601	124,601	124,601	82,902	30,152	7,959
Waste water management		-	-	-	-	-	-	-	17,238	22,971	34,151
Waste management		-	-	-	1,229	429	429	429	-	7,548	-
<i>Other</i>		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	65,038	137,132	136,332	136,332	136,332	120,871	77,296	56,892
<u>Funded by:</u>											
National Government		-	-	65,038	137,132	136,332	136,332	136,332	120,871	77,296	56,892
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	65,038	137,132	136,332	136,332	136,332	120,871	77,296	56,892
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-	-	-	-
Total Capital Funding	7	-	-	65,038	137,132	136,332	136,332	136,332	120,871	77,296	56,892

3.3 Local Economic Development

Council will embark on an extended Local Economic Development Programme, structured to facilitate financing from the Community Based Public Works Programme, Municipal Infrastructure Grants, National Lottery Distribution Trust Fund and donor Agencies, national and international.

3.4 Revenue raising

3.4.1 Rates:

The municipality is envisaging on establishing revenue enhancement committee as a way of improving revenue collection for the municipality. Rates will be levied in term of the MPRA.

The municipality will also implement revenue enhancement strategies to increase the revenue base of the municipality. 70% of households in the municipality consists of low cost housing in the townships around the municipal area and this has a negative impact when charging rates given the economic situation of poverty and unemployment.

1.4.1.1 implementation strategies for revenue raising

- to ensure through LED that employment opportunities are generated which will enable families to start paying for services
- to create a climate for investment in the area, this will in turn also generate employment opportunities
- to ensure that the figures in respect of families that qualify in terms of the indigent policy are correct so as to qualify for an increase amount from National government
- to enlarge the revenue base of the municipality by ensuring that all properties are correctly zoned (the property rates tariffs are based on the zoning)

3.4.2 **Tariffs:**

Tariffs for all services will be reviewed annually and increased accordingly (cost reflective tariffs) to ensure financial sustainability and must conform to the principles contained in the Tariff Policy, the Indigent Support policy and the National guidelines in respect of the provisions of Free Basic Services.

3.4.3 **Other Services:**

The possibility to raise revenue from services not previously provided by the Council, in accordance with the schedules to the Constitution, and the division of Powers and Functions (Section 84) of the Municipal Structure Act) will be investigated.

3.5 **Asset Management**

A GRAP compliant asset register forms the back-bone to any system of asset management, in addition to an effective maintenance program, it is also critical that adequate, comprehensive insurance coverage is in place at all times.

The municipality will be examining all its inventory and equipment to ensure that redundant and unused items are disposed of according to prescription. This will ensure a more accurate asset register as well as reduce risk and therefore insurance costs.

In order to comply with Audit and financial disclosure requirement, often used items and consumables will be taken onto inventory and managed accordingly, Council has adopted an Asset management policy in June 2016

3.6 **Cost - effectiveness**

The Expenditure/Procurement division will be tasked to perform costing exercises on major expenditure, goods and services, in respect of projects and continuous contracts, to ensure Council obtains maximum benefit. The applicable policies will provide the guidelines in this respect.

The 'in house' provision of services will also be measured against outsourced suppliers of services, the municipality has develop implementation strategies that are as follows.

1.6.1 Implementation strategies

- to reduce expenditure on non-core functions by considering Public Private Partnership
- to limit operating and capital expenditure to essential items
- to investigate and limit water and electricity losses
- to introduce a fleet management system to reduce fuel and other operating vehicle
- to regulate employee overtime and S&T claims

4. Revenue and Expenditure Forecast

4.1 Financial Position

4.1.1 Cash Position

Council have limited cash resources available to meet its immediate needs therefore cash must be managed effectively and efficiently.

Certain resources are representative of the funding held by council in respect of Government Grants. The utilisation of these monies to finance operating expenses, and projects other than their directed use is not permissible.

FS182 Tokologo - Table A6 Budgeted Financial Position

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSETS											
Current assets											
Cash		-	-	(124,000)	3,978	3,978	3,978	3,978	13,016	8,939	8,939
Call investment deposits	1	-	-	27,564	2,292	2,292	2,292	2,292	2,535	2,804	2,804
Consumer debtors	1	-	-	87,617	17,036	17,036	17,036	17,036	18,058	18,058	18,058

Other debtors		-	-	124,531	24,470	24,470	24,470	24,470	25,939	25,939	25,939
Current portion of long-term receivables		-	-	(179)	41	41	41	41	43	43	43
Inventory	2	-	-	79	293	293	293	293	4,311	4,531	4,763
Total current assets		-	-	115,612	48,110	48,110	48,110	48,110	63,902	60,314	60,546
Non current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	-	81	139	139	139	139	148	148	148
Investment property		-	-	2,344	2,933	2,933	2,933	2,933	3,109	3,109	3,109
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	-	-	1,042,014	781,928	781,128	781,128	781,128	804,355	760,780	740,376
Biological		-	-	-	2,626	2,626	2,626	2,626	2,784	2,784	2,784
Intangible		-	-	0	1	1	1	1	1	1	1
Other non-current assets		-	-	37	39	39	39	39	42	42	42
Total non current assets		-	-	1,044,476	787,667	786,867	786,867	786,867	810,439	766,863	746,460
TOTAL ASSETS		-	-	1,160,088	835,777	834,977	834,977	834,977	874,341	827,177	807,006
LIABILITIES											
Current liabilities	-										
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	-	-	-	98	98	98	98	104	104	104
Consumer deposits		-	-	593	602	602	602	602	638	638	638
Trade and other payables	4	-	-	316,138	158,967	158,967	158,967	158,967	168,506	168,506	168,506
Provisions		-	-	-	458	458	458	458	486	486	486
Total current liabilities		-	-	316,731	160,126	160,126	160,126	160,126	169,734	169,734	169,734

Non current liabilities											
Borrowing			-	-	-	-	-	-	-	-	-
Provisions			-	-	15,519	18,209	18,209	18,209	18,209	19,301	19,301
Total non current liabilities			-	-	15,519	18,209	18,209	18,209	18,209	19,301	19,301
TOTAL LIABILITIES			-	-	332,250	178,335	178,335	178,335	178,335	189,035	189,035
NET ASSETS	5		-	-	827,839	657,443	656,643	656,643	656,643	685,306	638,142
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)			-	-	830,016	646,024	618,818	618,818	618,818	662,072	800,114
Reserves	4		-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5		-	-	830,016	646,024	618,818	618,818	618,818	662,072	800,114

4.1.2 Debtors

The implementation of the procedures in terms of the Credit control and Debt collection Policy will facilitate the management of cash flow, and place Council in a position to finance operation expenses. This will have to be combined with a strategy to cleanse debtor's data.

The writing off of irrecoverable debt will also be scrutinized and credit control to ensure that necessary measures are in place and to recommend the writing off of debt to council.

4.1.3 Rates and Tariffs

The structure of Property Rates and Tariffs will be implemented in accordance with the applicable Council Policy documents.

4.1.4 Indigent Policy

The criterion for benefits under this scheme is part of the credit control policy. An indigents profile is kept up to date in a form of a register and a separate indigent policy has been developed in line with this. The application forms to qualify for the indigent support must be completed annually. The Municipality may annually as part of its budgetary process, determine the municipal services and levels thereof which will be subsidized in respect of indigent customers in accordance with the national policy but subject to principles of sustainability and affordability. An indigent consumer shall automatically be deregistered if an audit or verification concludes that the financial circumstances of the indigent customer have changed to the extent that he/she no longer meets the qualifications. The indigent customer may at any time request deregistration.

a) Free Basic Services

This indicates the list of income group which is excluded from any municipal payment. Qualification criteria for free basic services and application procedures as prescribed in the approved Indigent Policy, the Municipality has targeted to register **2 000** household in the financial year under review but end up having a total of **1 114** indigents that have been approved, Applications are invited during May each year and the threshold income per household per month is R 4 500.00

The total Budget for free basic services is **R 14,295,899** and the Rand value of the Equitable share spending per month (on free basic service).....

Service rendered by municipality for free basic	2021/22 Medium term revenue and expenditure framework		
	Budget year 2021/22	2022/23	2023/24
Total budget for free basic services	14,295,898	23,159,355	37,518,155

It is very clear that communications to communities on subsidies is not well done as compared to the unemployment rate and poverty percentage, especially also the number of households, The Municipality needs to strengthen and improve its communication strategy in this regard.

1.1.5 Grants Allocation

FS182 Tokologo - Supporting Table SA18 Transfers and grant receipts

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand									
RECEIPTS:									
-									

<u>Operating Transfers and Grants</u>									
National Government:	-	-	43,131	63,683	63,683	63,683	75,922	110,582	166,133
Local Government Equitable Share	-	-	42,881	59,970	59,970	59,970	70,432	101,894	152,234
Finance Management	-	-	-	2,850	2,850	2,850	3,000	4,704	7,526
EPWP Incentive	-	-	250	-	-	-	1,073	1,717	2,747
Municipal Infrastructure Grant	-	-	-	863	863	863	1,417	2,267	3,626
Other transfers/grants [insert description]									
Provincial Government:	-	-	-	-	-	-	-	-	-
Other transfers/grants [insert description]									
District Municipality:	-	-	-	-	-	-	-	-	-
[insert description]									
Other grant providers:	-	-	-	-	-	-	-	-	-
[insert description]									
Total Operating Transfers and Grants	-	-	43,131	63,683	63,683	63,683	75,922	110,582	166,133
<u>Capital Transfers and Grants</u>									
National Government:	-	-	17,101	137,132	137,132	137,132	120,871	193,394	309,431
Municipal Infrastructure Grant (MIG)	-	-	10,177	16,399	16,399	16,399	26,915	43,065	68,903
Regional Bulk Infrastructure	-	-	6,924	105,733	105,733	105,733	78,236	125,178	200,284

Water Services Infrastructure Grant	-	-	-	15,000	15,000	15,000	15,720	25,152	40,243
Other capital transfers/grants [insert desc]									
Provincial Government:	-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]									
District Municipality:	-	-	-	-	-	-	-	-	-
[insert description]									
Other grant providers:	-	-	-	-	-	-	-	-	-
[insert description]									
Total Capital Transfers and Grants	-	-	17,101	137,132	137,132	137,132	120,871	193,394	309,431
TOTAL RECEIPTS OF TRANSFERS & GRANTS	-	-	60,232	200,815	200,815	200,815	196,793	303,976	475,564

SECTION G: TOKOLOGO PERFORMANCE MANAGEMENT SYSTEM

The legislative framework for performance management

The major PMS policy instruments is the 1998 White Paper on Local Government supported by the Batho Pele principles contained in the White Paper on the Transformation of Public Service-delivery, which policies were given legal stature through the adoption of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000).

The Local Government: Municipal Systems Act 2000 (Act 32 of 2000)

The said Act requires all municipalities to:

- Develop a performance management system
- Set key performance indicators and performance targets for each of the development priorities and objectives contained in Integrated Development Plan (IDP)
- monitor and review the performance of the Municipality against the key performance indicators and targets, as well as the performance management system itself;
- Publish an annual performance report on the performance of the Municipality as part of its annual report required by the Local Government: Municipal Finance Management Act 2003 (Act No 56 of 2003) (MFMA).
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government
- Conduct, on a continuous basis, an internal audit of all performance measures
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance.

To provide further guidance on the requirements of the Act, the different sections of Chapter 6 of the MSA is summarized hereunder:

- **Section 38:** Requires municipalities to establish a Performance Management System, promote a performance management culture and administer its affairs in an economical, effective, efficient and accountable manner.
- **Section 41:** Outlines the core components to be included in the PMS of the municipality, and refers to KPI's, targets, measurement mechanisms, steps for improvement and the reporting processes.
- **Section 42:** Requires the municipality to establish mechanisms and procedures for community involvement in the process, in terms of Chapter 4 of the MSA.
- **Section 44:** Requires the municipality to notify stakeholders internally and the general public of its KPI's and targets.
- **Section 45:** Requires the municipality to conduct an internal audit of its performance as well as an audit by the auditor general.
- **Section 46:** Requires the municipality to prepare an annual performance report.

The Municipal Planning and Performance Management Regulations (2001)

The Minister of Provincial and Local Government published the Municipal Planning and Performance Management Regulations (2001) in terms of the Municipal Systems Act setting out in detail the requirements for performance management. The Regulations also contain the general indicators prescribed by the Minister.

Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006)

The above regulations were published on 1 August 2006 and came into effect on that date (see reg 39(1)). The regulations (as far as performance is concerned) deal with two distinct aspects, namely –

- the content of performance agreements and assessment issues; and
- the ability of the manager concerned to occupy her/his position with reasonable prospect of success, in other words, the extent to which the manager concerned has the core competencies required to perform the functions and discharge the duties of her/his job effectively and efficiently.

Meeting core competency requirements

Regulation 26(8) provides for “core competency requirements” (CCRs) for each managerial position. The regulations basically provide a master list of CCRs from which a selection must be made in view of the content of each managerial position – it should be noted that the Municipality and the incumbent must agree on the CCRs. Once the selection is made and agreed upon, the Municipality must, in terms of regulation 39(4), “...ensure that such employee is assessed in order to identify competency gaps and to develop such employee”.

Regulation 39(4) requires such an assessment to be made of current managers, regardless of whether a performance agreement exists – it is apparently additional to the performance agreement. The regulations do not prescribe a procedure for assessing the competency of managers – one would assume, however, that this is not a task to be approached in a haphazard manner. For example, whilst some of the listed CCRs appear to be clear, it would be necessary for the Municipality and each of the managers to agree on a definition or the content of a CCR. Applying the different CCRs to a specific manager would have to include supervisor involvement, the manager her-/himself and analysis of the manager’s qualifications and prior work experience.

Annual performance agreement

The regulations supplement the existing provisions of the Systems Act and the MFMA with regard to annual performance agreements – obviously the regulations cannot change the primary legislation. The main difference between the annual performance agreements for the previous financial year and those required under the regulations, is that in addition to specific objectives (deriving ultimately from the IDP) that must be met, each managers’ performance in respect of the agreed CCRs for her/his position must also be assessed. The regulations also set a new standard for deciding whether to pay a performance bonus and the quantum of such bonus, if payable.

The Local Government: Municipal Finance Management Act, No. 56 of 2003

The Local Government: Municipal Finance Management Act (MFMA) contains various important provisions related to municipal performance management. It requires that a municipality must, together with its annual budget, approve measurable performance objectives for revenue from each revenue source and for each vote in the budget, taking into account the municipality’s IDP. It further requires the mayor to ensure that she/he approves a service delivery and budget implementation plan (SDBIP) within 28 days after the council adopted its budget. A SDBIP must include service delivery targets and performance indicators for each quarter. In terms of section 72 of the MFMA the municipal manager must not later than 25 January each year assess the performance of the municipality during the first half of the financial year and submit a report thereon to the mayor and the National and Provincial Treasuries. The mayor must submit the mid-year assessment report to the council not later than 30 January. The Municipality must lastly compile an annual report, which must include the Municipality’s performance report compiled in terms of the Municipal Systems Act.

Relationship between the performance management and the planning process

The performance management process then unfolds at a number of different levels, each aligned to the next.

Performance management is applied at senior level and will be applied to various levels within TLM. The legislative framework as set out above provides for performance management at various levels in a municipality including strategic (sometimes also referred to as municipal, organizational, institutional or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, individual level.

At strategic level the five-year IDP of TLM forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether TLM is achieving its IDP objectives. A SDBIP (both for the municipality as a whole and that of a department) is more short-term in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The key performance indicators and performance targets set for TLM will be captured in the organizational scorecard containing the national key performance indicators set by the Minister for Local Government.

Scorecards for each department contain the performance indicators and targets set for each department based on the objectives set in the IDP.

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, form the link to individual performance management. This ensures that performance management at the various levels relate to one another as required by the Municipal Planning and Performance Regulations. Once the municipality has finalized the SDBIP it should be integrated with the performance management system to ensure the cascading of performance measures into the performance agreements of the Municipal Manager and managers directly accountable to him

The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP and the measurable performance objectives approved with the budget.

SECTION H: DISASTER MANAGEMENT

5. DISASTER RISK ASSESSMENT

5.1 Objective

Establish a uniform approach to assessing and monitoring disaster risk that will inform disaster risk management planning and disaster risk reduction undertaking by organs of state and other role players.

5.2 Monitoring Disaster Risks

Disaster risks are not static; they change seasonally and over time. Risk monitoring system involves: -

- Hazard tracking: hazard-tracking systems monitor the physical phenomena that can trigger disaster events. They include systems that provide seasonal and early warning information on approaching adverse weather conditions.
- Vulnerability monitoring: this system tracks the ability of areas, communities, households, critical services and natural environments to resist and withstand external threats.
- Disaster event tracking: this system monitors changing patterns in disaster risk.

5.3 Risk Analysis

Table 5.1– List of Major Hazards

Hazard	Potential Consequences
Animal Disease	Most animal disease emergencies present little direct threat to human health; however the cost in purely economic terms may be particularly significant. Many rural residents rely on their animals for subsistence, and there are a number of larger animal-based industries in the Province.
Fire (Veld/ Structural)	Loss of life, (loss of breadwinner), severe injury, loss of homes, loss of crops, loss of stock loss, of grazing land, loss of income. Stretching of the emergency response capability.
Hazardous Material	Loss of life, (loss of breadwinner), severe injury, evacuation of large areas, fires, explosions, ground and air pollution Road and rail transport travelling through the province carrying dangerous chemicals and corrosive substances poses the threat of a significantly dangerous accident.
Human Epidemic	Loss of life, (loss of breadwinner), extended illness, loss of employment because of absenteeism, over-taxing of the medical response capability.
Major Infrastructure Failure	Loss of electrical power, causing: lack of heating; lack of refrigeration; limited fuel supplies; loss of employment through closures of industry.

	Loss of communications, leading to severe impact on the Provincial disaster co-ordination ability. Loss of telephone, fax, computer (internet), automated teller machines, electronic sales.
Water Contamination	Increased disease, loss of life, loss of stock, pressure on health facilities.
Heat wave	Excessive drought, loss of crops, diseases, loss of life
Extreme cold	Loss of livestock, loss of crops, diseases,

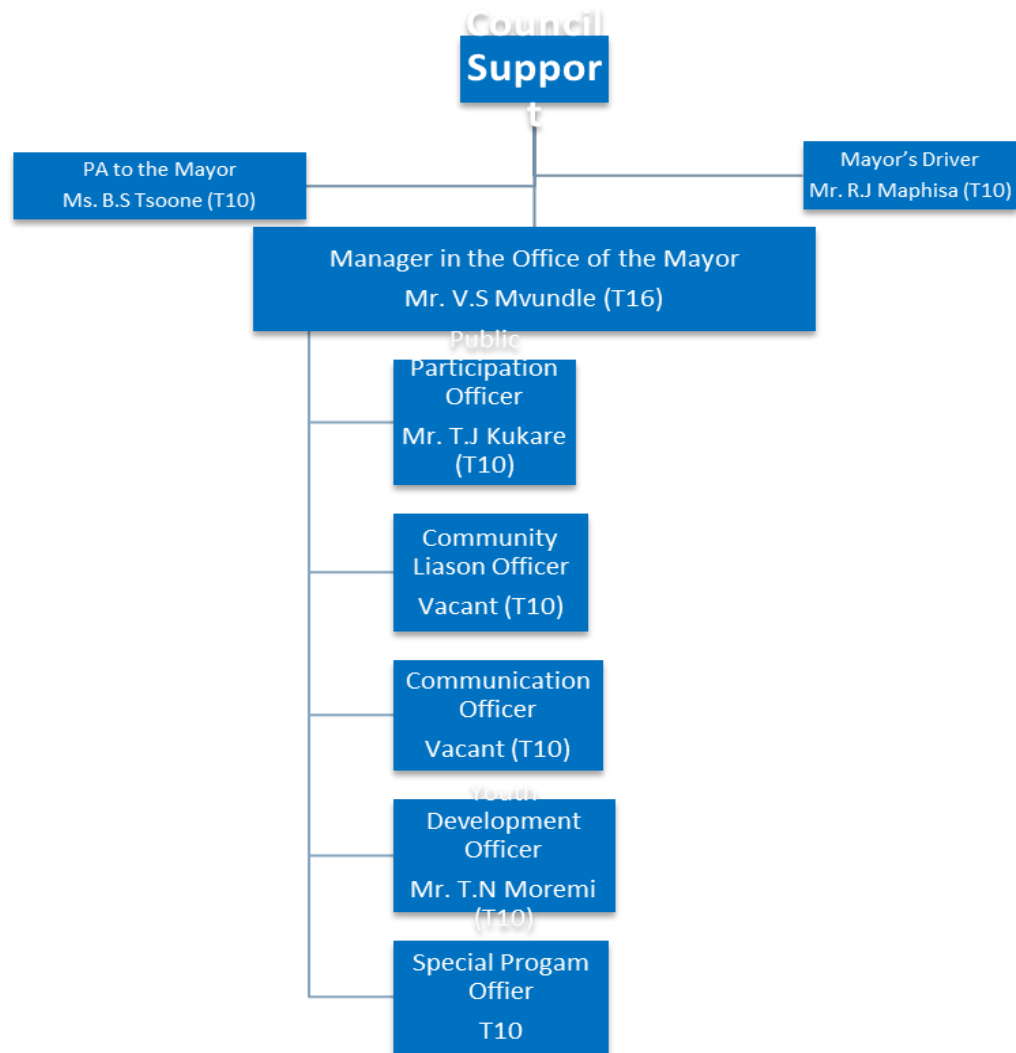
Hazard mapping of the Area

GIS-based mapping of possible flood levels	Identification of areas susceptible to landslides
Satellite and aerial photography	Identification of areas susceptible to erosion
Identification of areas most susceptible to fire	Updated population information
Identification of flood plane areas susceptible to flooding	



Tokologo
LOCAL MUNICIPALITY

Reviewed Organizational Structure 2021/2022

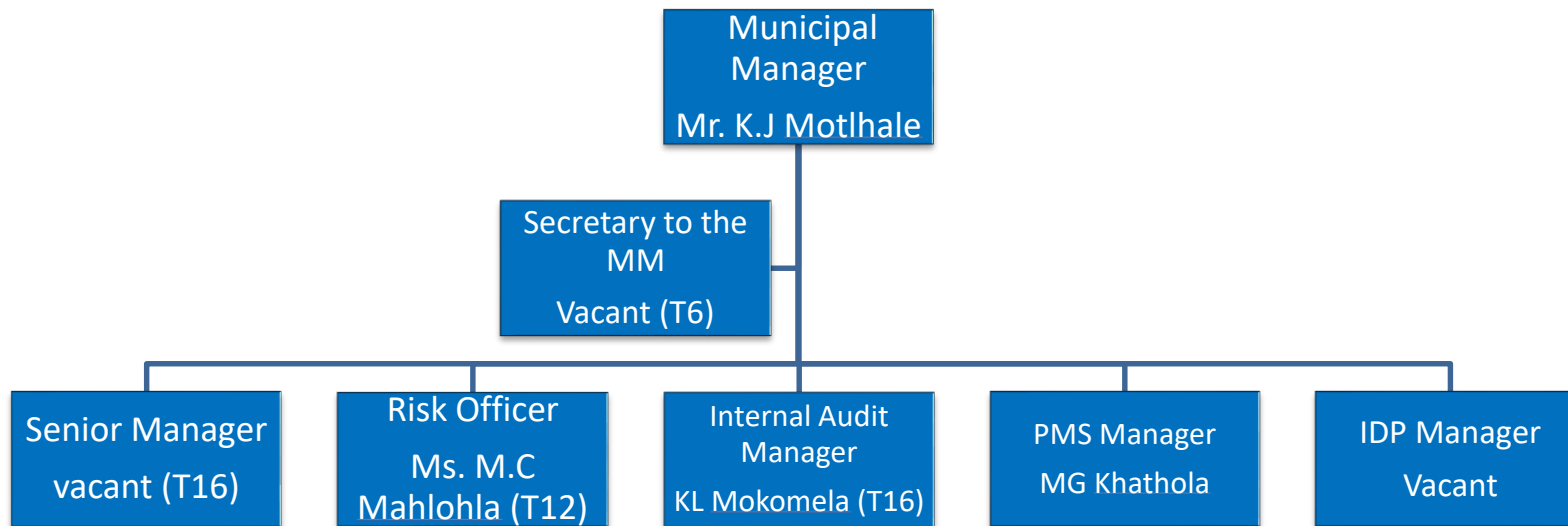


**Office of MM
Mr. K.J Motlhale**

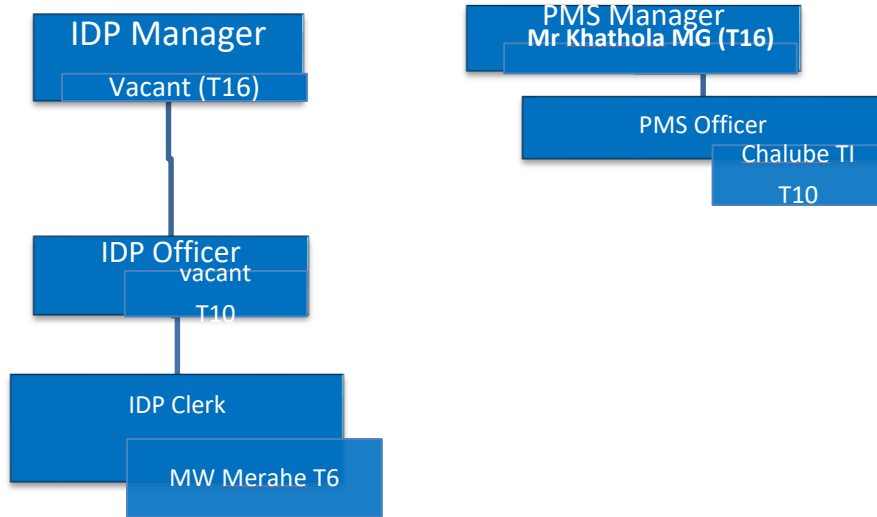
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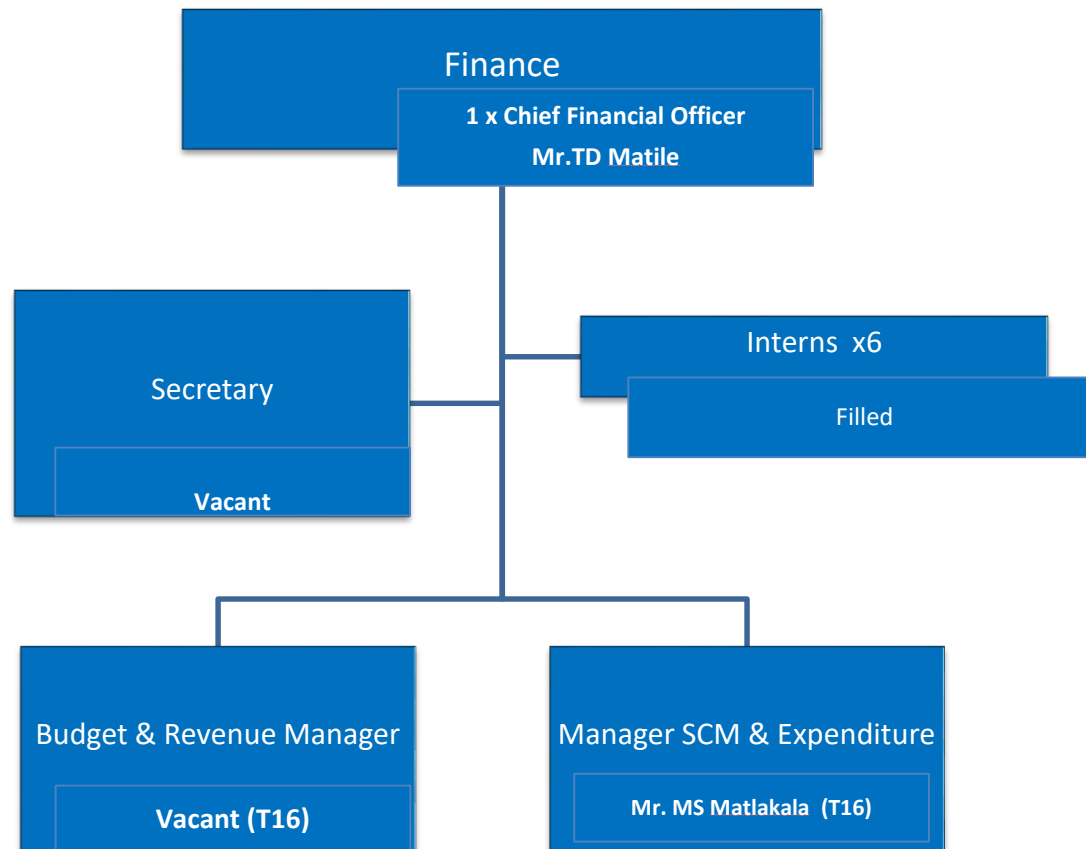
**Corporate Services
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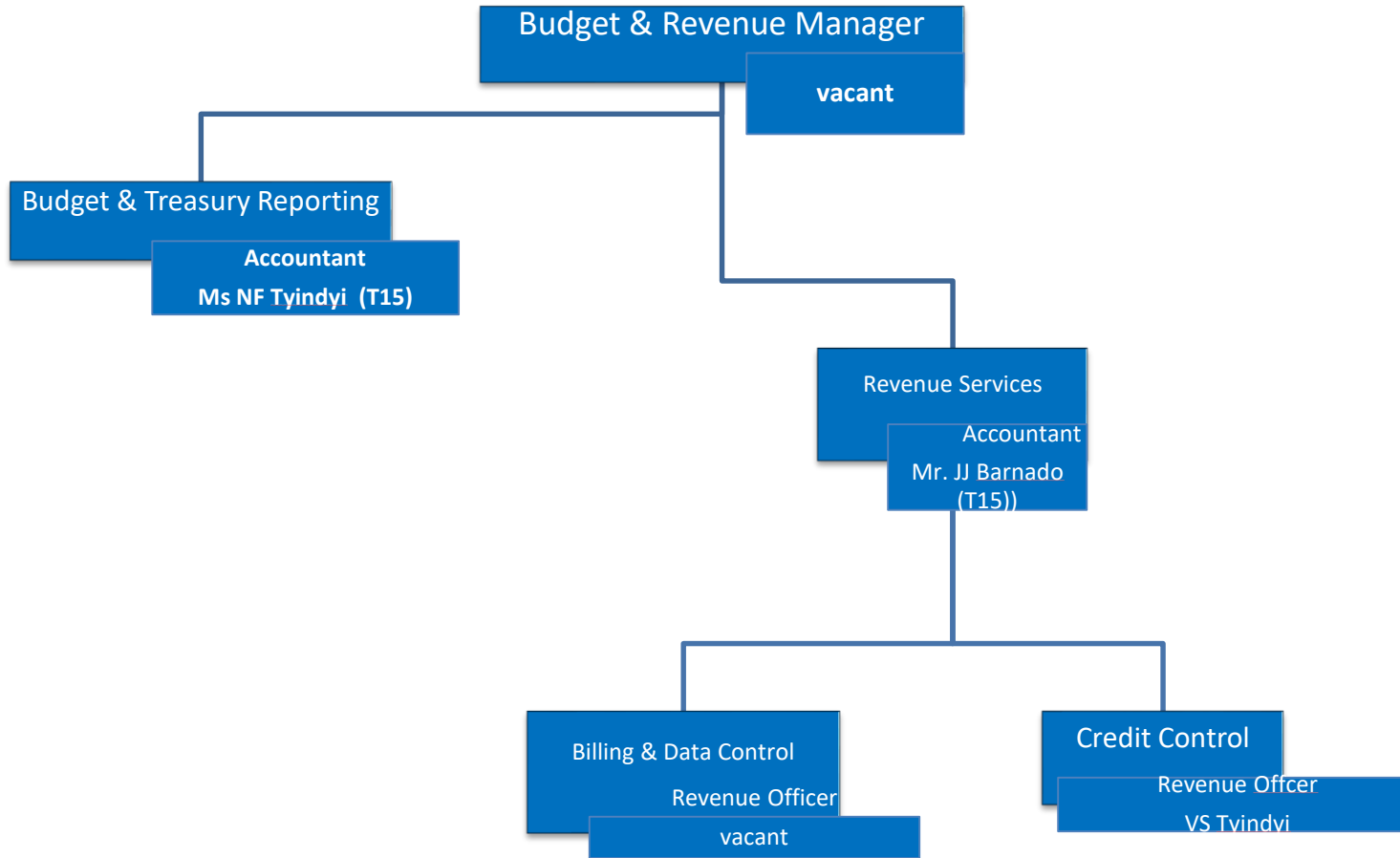
**Technical/Infrastructure
Services
Filled**









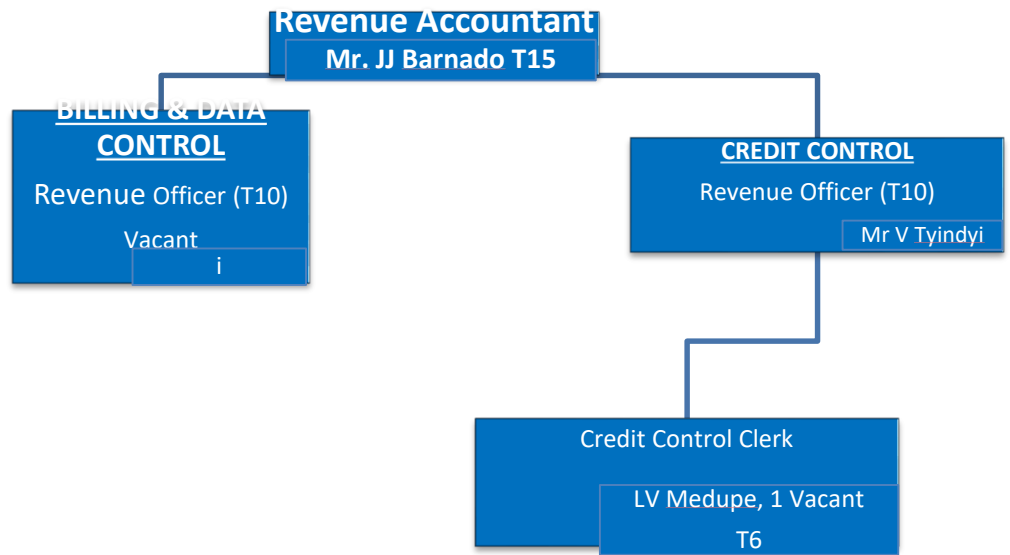


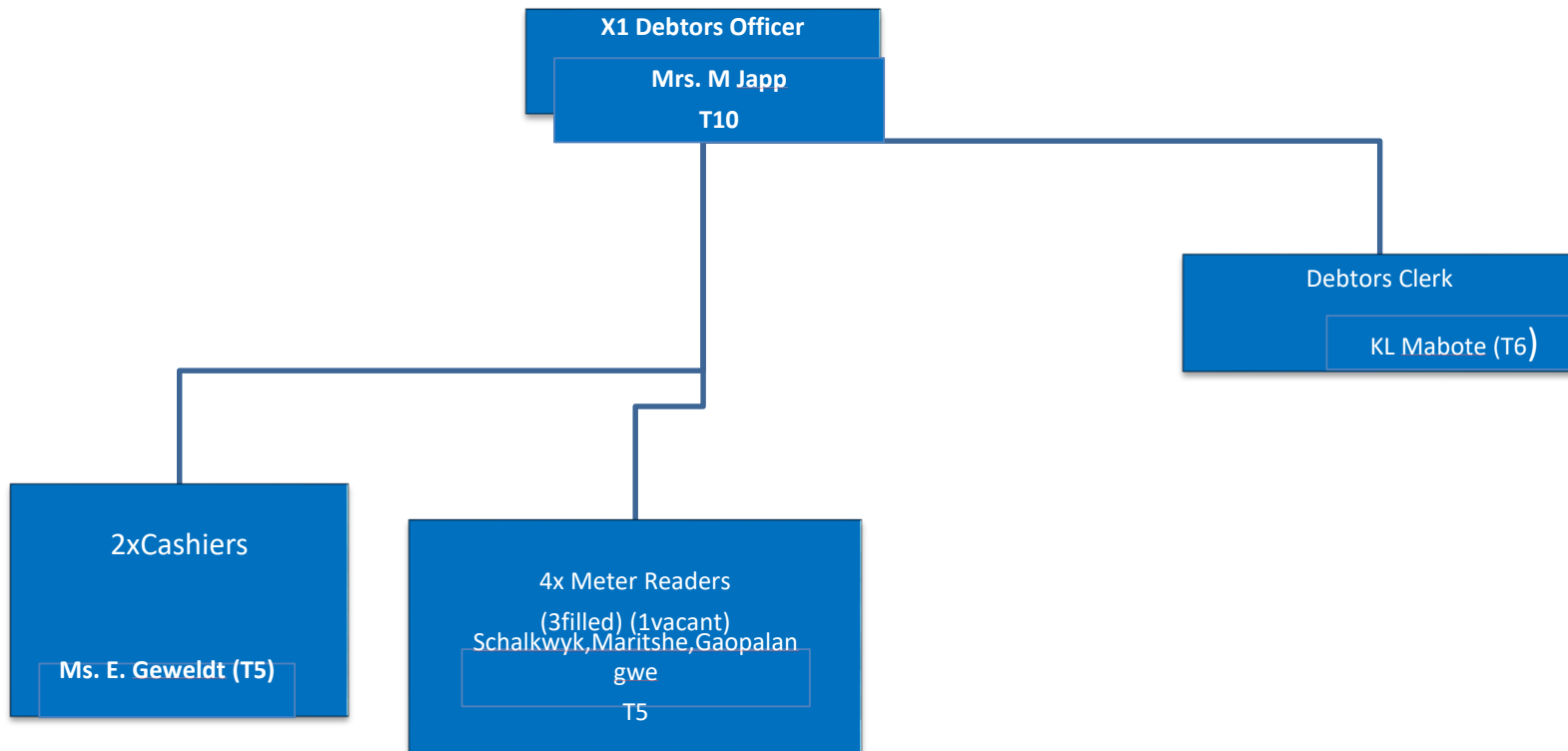
Budget & Reporting Accountant

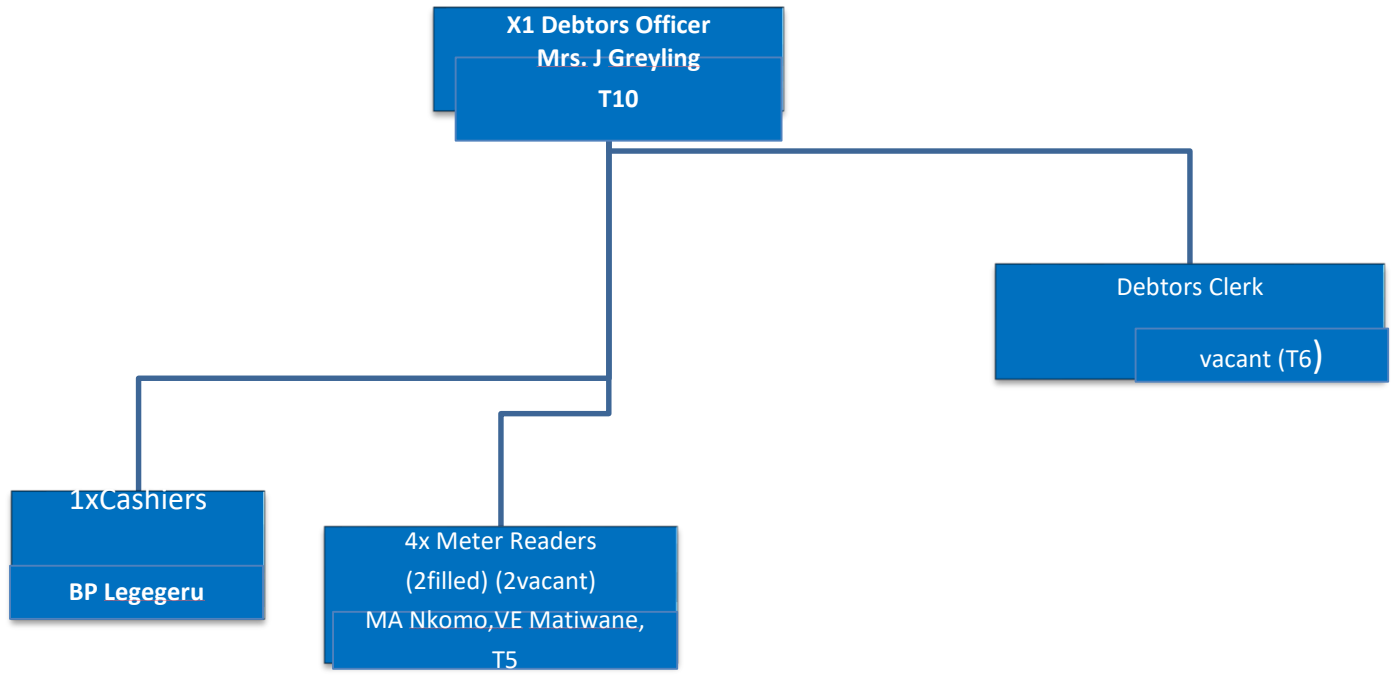
Ms. NF Tyindy
T15

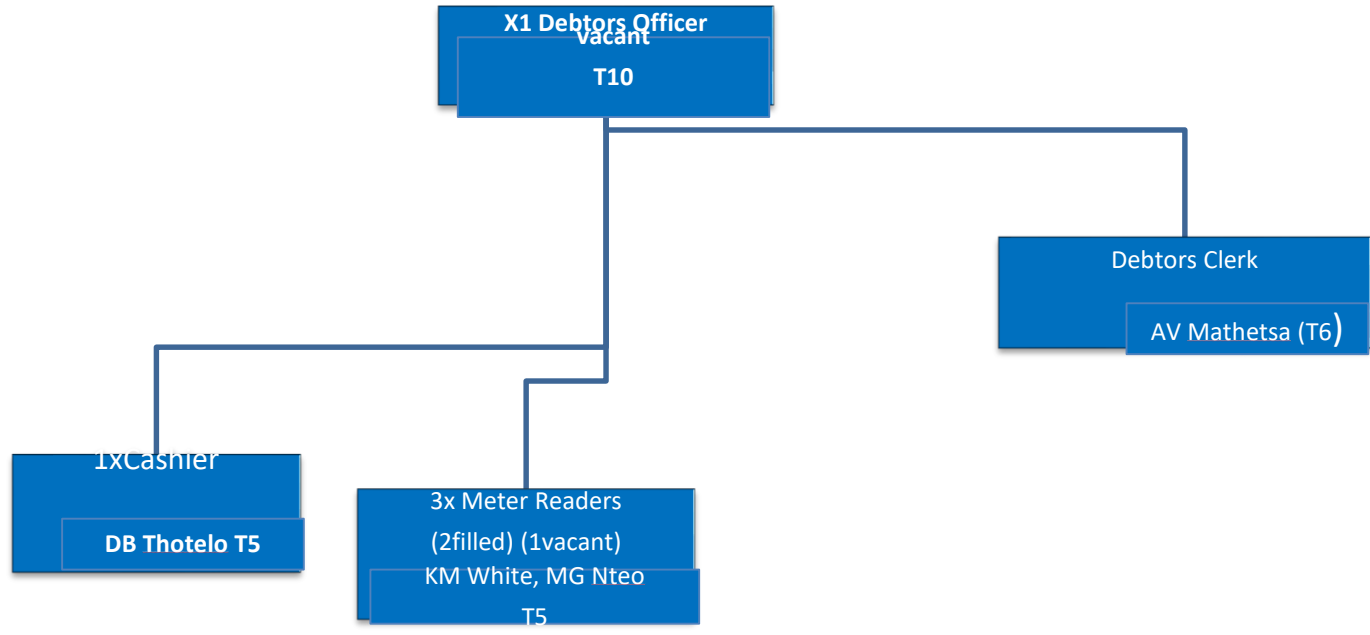
Budget Reporting Officer

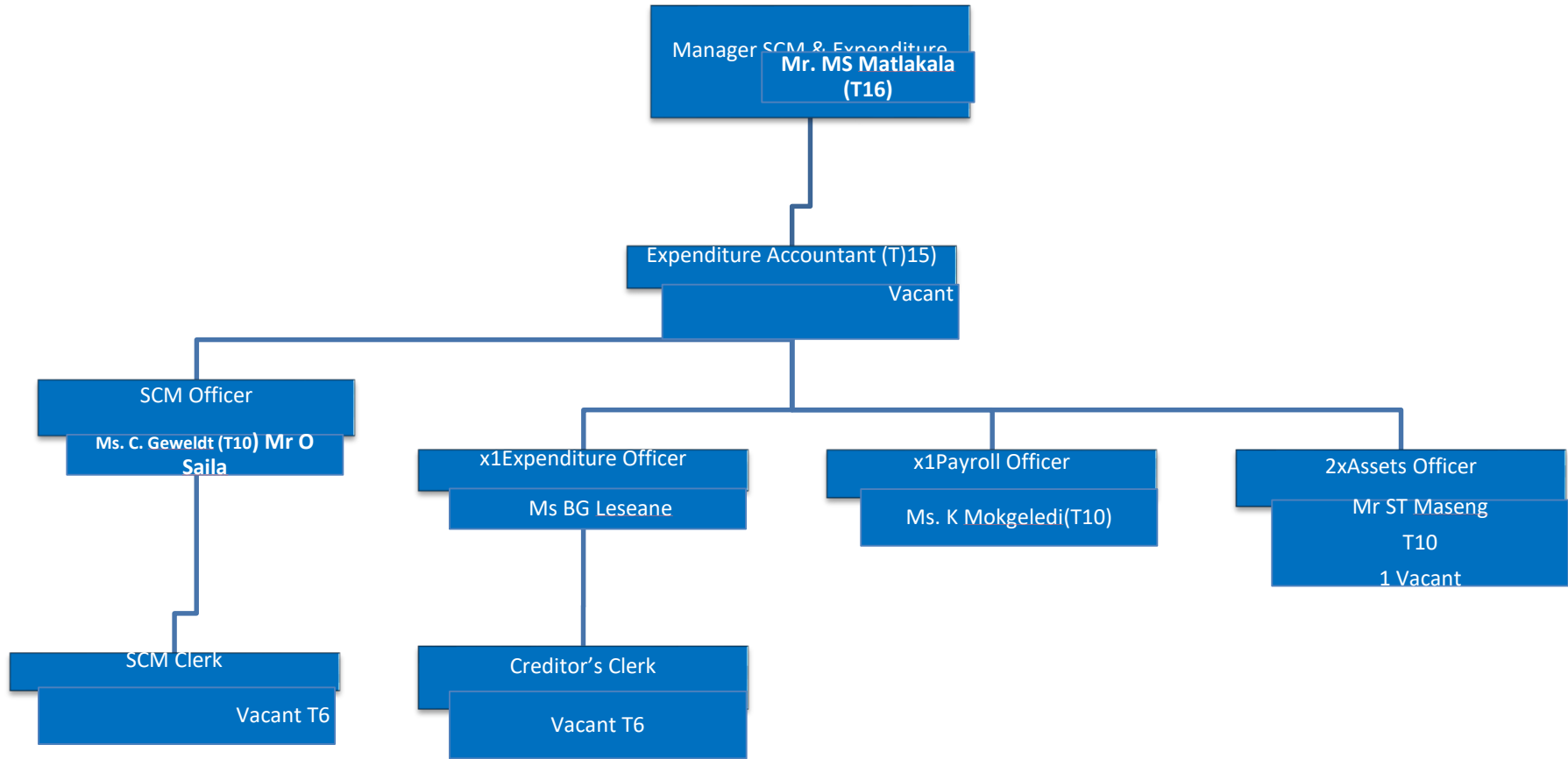
LS Galeboe (T10)

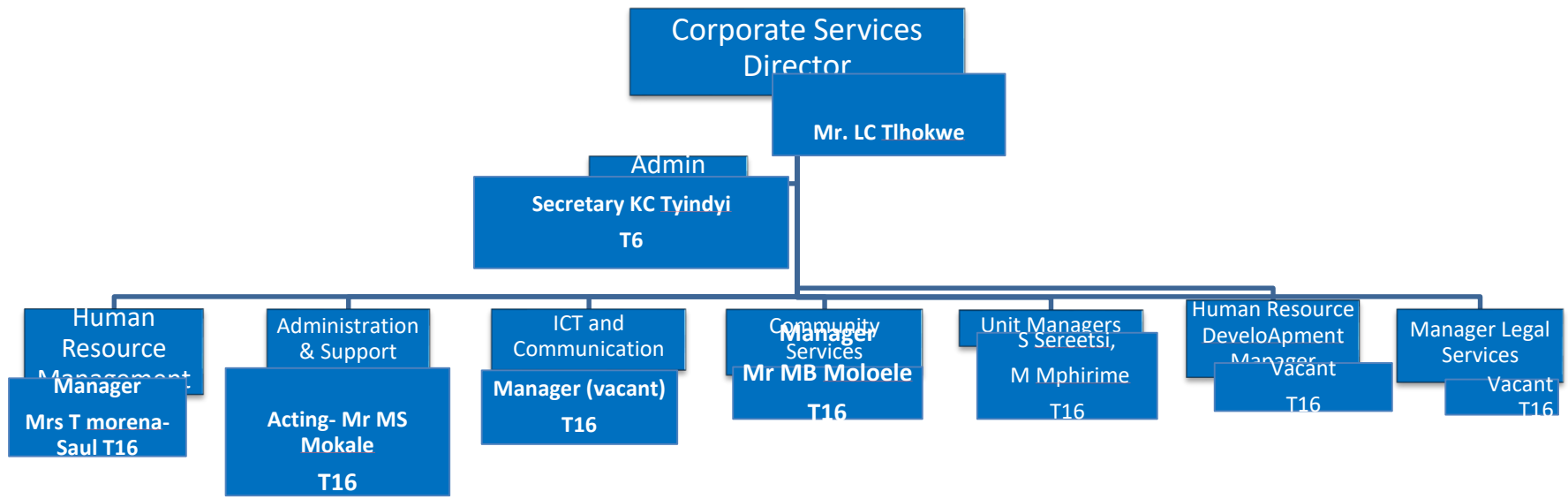


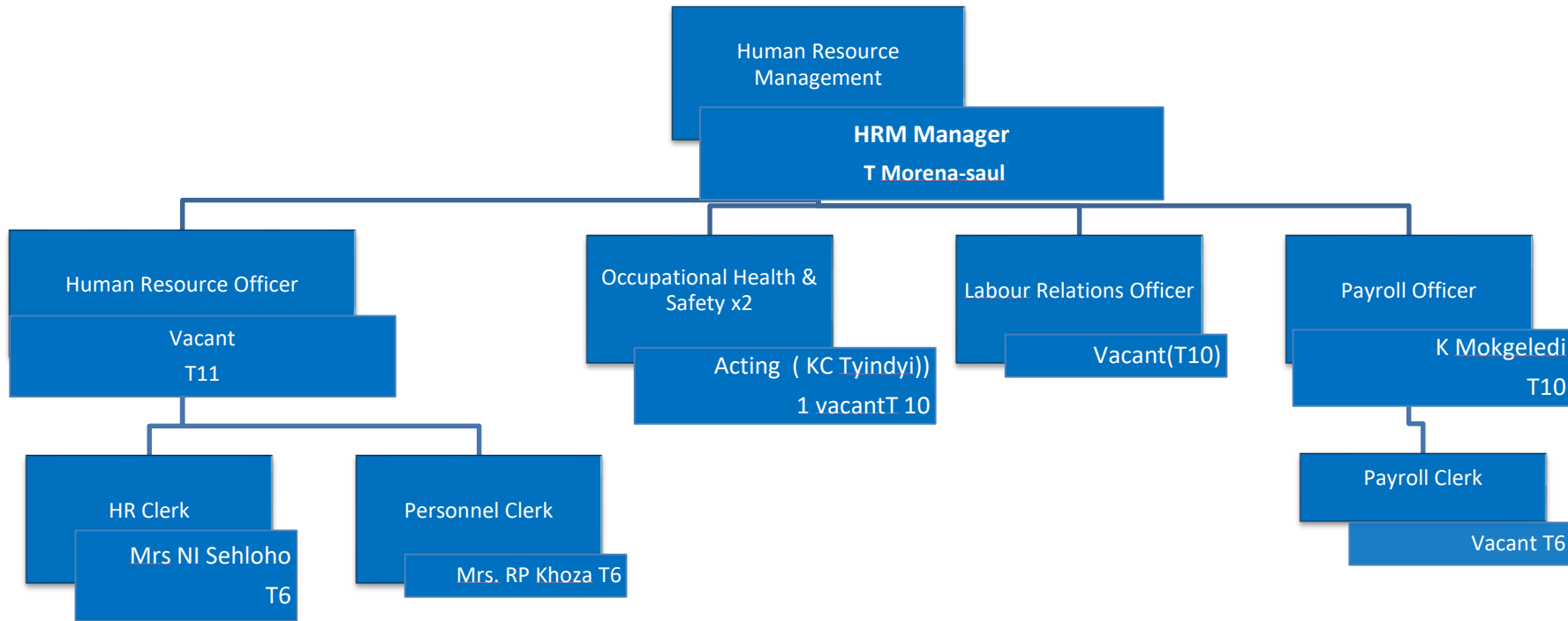


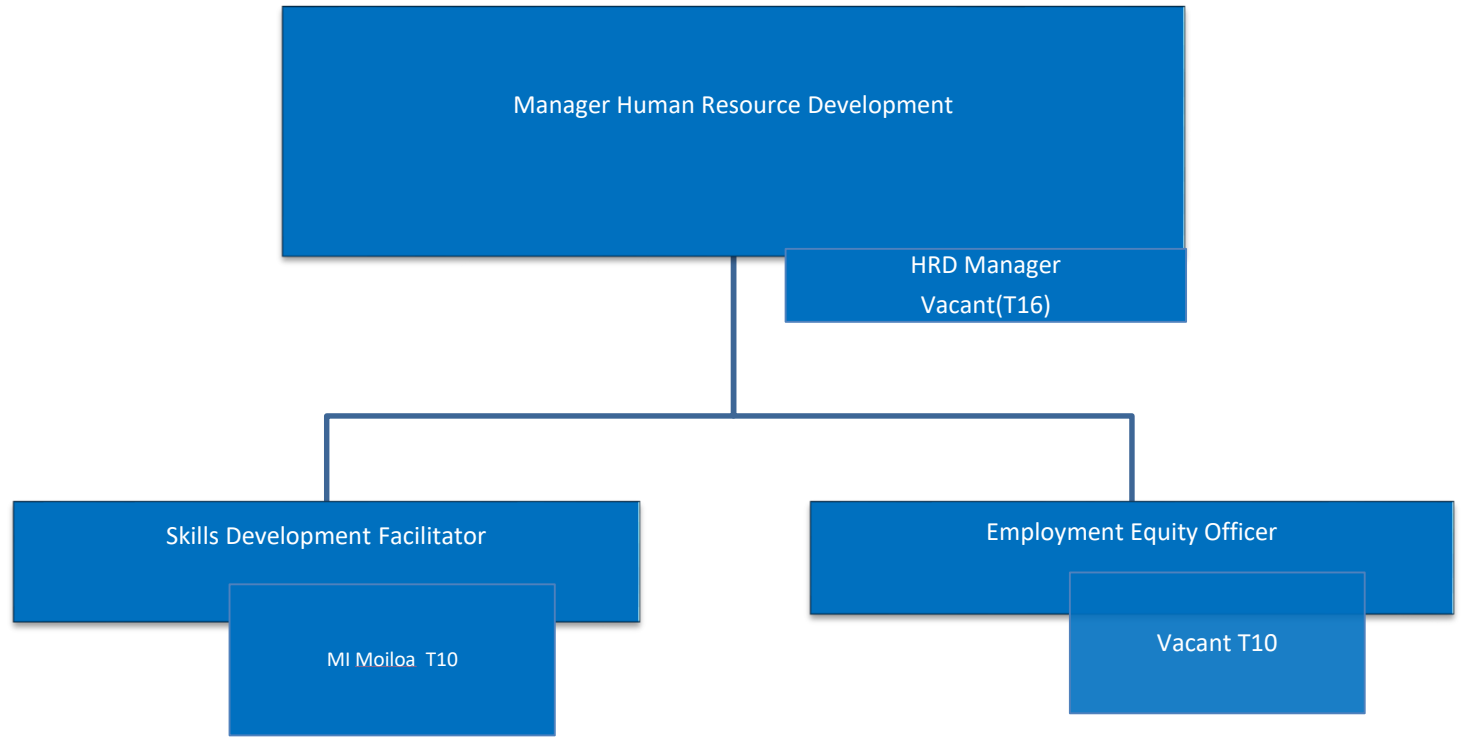


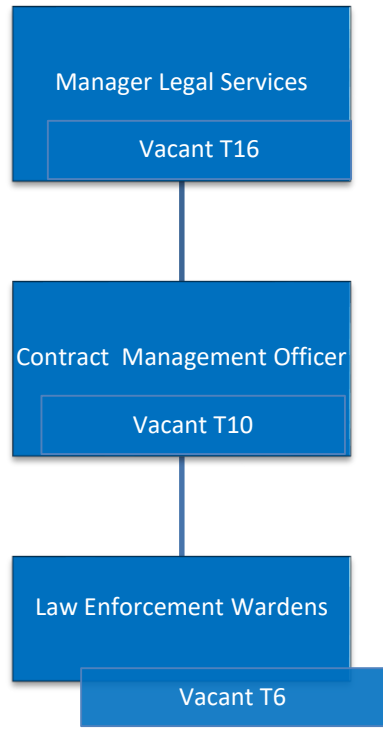


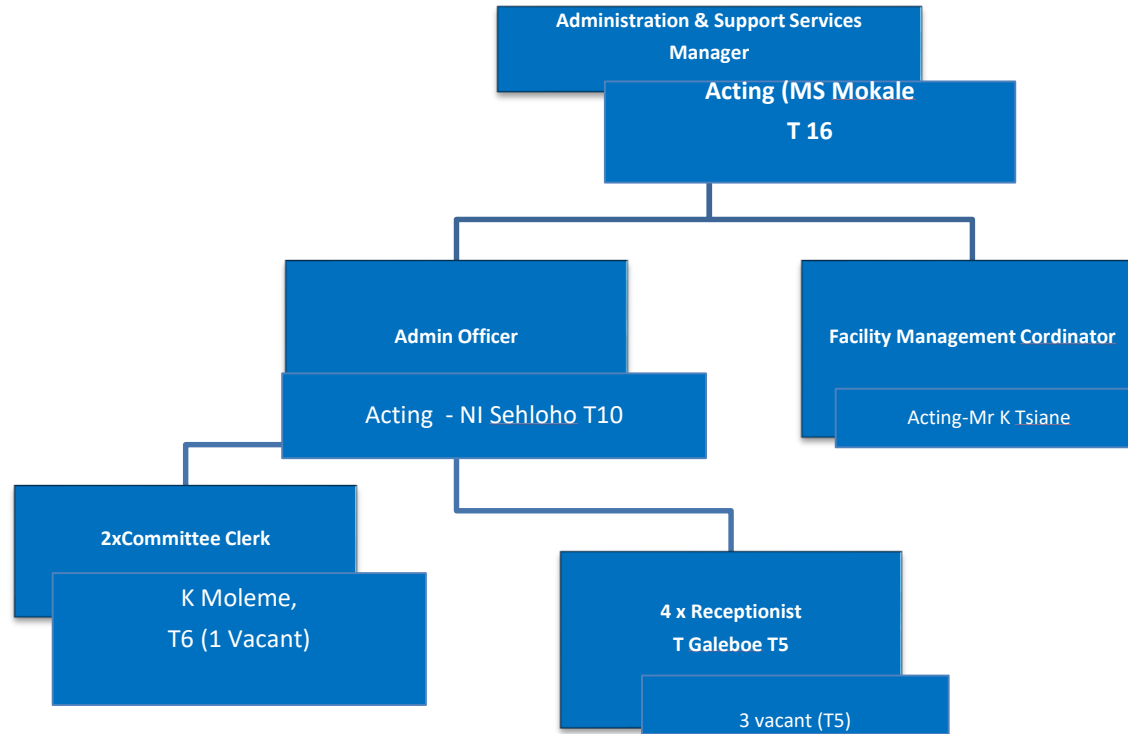












Manager Records Management
Vacant T16

Records Management Officer
Vacant T10

Records Management Clerk
Vacant T6

