

FINAL INTEGRATED DEVELOPMENT PLAN 2025/2026



TABLE OF CONTENTS

Executive Mayor’s Foreword.....6

1. Section A

-Executive Summary .....7

1.1 Introduction ..... 7

1.2 Key Performance Areas.....7

1.3 Strategic Objectives .....8

1.3.1 Constitution of the Republic of South Africa, Act No. 108 of 1996 .....8

1.3.2 Local Government: Municipal Finance Management Act, No. 56 of 2003, and Regulations .....8

1.3.3 Local Government: Municipal Systems Act, No. 32 of 2000.....9

1.3.4 Local Government: Municipal Planning and Performance Management Regulations, 2001.....9

1.3.5 Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.....9

1.3.6 Local Government: Municipal Structures Amended Act, No. 117 of 1998 .....9

1.3.7. Intergovernmental Relations Framework Act, No. 13 of 2005.....10

1.3.8. White Paper on Service Delivery.....10

1.3.9 Municipal Property Rates Act 6 of 2004.....10

1.4 The Integrated Development Plan within Context of Global, Regional, National Provincial Planning.....11

1.4.1 Global Perspective.....11

1.4.1.1 Sustainable Development Goals.....11

1.5.2 Regional Perspective .....11

1.5.2.1 Africa Strategy 2063 .....11

1.5.3 National Perspective .....11

1.5.3.1. State of the Nation Address .....11

1.5.3.2 National Development Plan, Vision 2030.....12

1.5.3.3 Government Outcomes .....12

1.5.3.4 National Spatial Development Perspective .....12

1.5.3.5 Local Government Back to Basics Principles .....13

1.5.4 Provincial Perspective .....13

1.5.4.1. State of the Province Address .....13

1.5.4.1.1. Social Transformation .....13

1.5.4.1.2. Economic Transformation .....13

1.5.4.1.3. Peace and stability.....14

1.5.4.1.4. Capacity of the state.....14

1.5.4.2 Free State Growth and Development Strategy.....14

2. Section B-Research, Information Collection and Analysis .....15

2. Population .....15

2.1 Community survey .....15

\*2.2 distribution of population by functional age group and gender.....16

2.3 distribution of population by population group and gender.....17

2.4 Socio-economic indicator .....17

2.5 Community survey 2016 education .....19

2.6 Household distribution by municipality.....19

2.7 distribution of household by type of dwelling in Tokologo.....19

2.8 household having access to piped (tap) water.....21

2.9 Distribution of household by type of toilet facilities.....21

2.10 Type of refuse removal in Tokologo.....22

2.11 Situation analysis.....22

2.11.1 Spatial planning and land use management.....22

2.12 Service delivery and infrastructure development.....23

2.12.1 Water provision.....23

2.13 Associated services.....24

2.14 Sanitation provision.....24

2.14.1 Free basic sanitation.....25

2.14.2 Sanitation implantation plan.....25

2.15 Associated services.....27

2.16 Waste management removal.....28

2.16.1 Refuse removal services.....28

2.16.2 Free basic (free refuse removal).....29

2.17 Cemeteries.....29

2.18 Electricity supply.....30

2.18.1 Electricity provision.....30

2.18.2 Status of electricity supply.....30

2.18.3 Free basic electricity.....31

2.18.3 Status of electricity plan .....31

2.18.4 Associated services.....31

2.19 Road and Transport.....32

2.19.1 Roads.....32

2.19.2 Transport .....32

2.20 Storm water and drainage .....33

2.21 Social service.....33

2.21.1 Housing.....33

2.21.2 Housing and community facilities .....34

2.21.3 Informal settlements .....34

2.21.4 Housing backlog.....34

2.22 Health services.....34

2.22.2 Challenges.....35

2.23 Education.....35

2.23.1 Educational facilities.....36

2.28 Management and operational system.....36

2.29 Mainstreaming.....36

2.29.1 Cross cutting issues with Tokologo.....36

2.24 Disaster management.....36

2.25 Risk profile.....36

2.26 Public participation and good governance.....37

2.27 Governance structure.....37

2.29.2 Disability desk.....38

2.29.3 Programmes.....39

2.29.4 Challenges.....39

2.29.5 Gender.....39

2.29.6 HIV & AIDS.....39

2.29.7 Youth Forum.....39

2.29.8 Job Opportunities.....40

2.29.9 Sports.....40

2.29.10 Arts and Culture.....40

2.30 Institutional development and transformation.....40

2.30.1 Political Structure.....41

2.30.2 Ward committees.....41

2.30.3 Integration and coordination.....41

2.30.4 The management structure .....41

2.30.5 The organisational struncture.....42

2.30.6 The municipal workforce.....42

2.30.7 Intergovernmental Forum.....42

2.30.8 Human resources and skill development.....42

2.30.9 Skills development.....43

2.30.10 System and Technology.....43

2.30.11 Employment Equity.....43

3. Financial viability.....44

3.1 Audit report.....44

3.2 Revenue raising initiatives.....45

4. Local Economic development.....45

4.1 Labour market.....46

4.2 total formal employment by sector as a percentage.....47

4.3 Sectoral composition of the economy.....47

4.4 GDP-R to Tokologo.....47

4.5 Growth forecast of Tokologo.....48

4.6 Cooperatives.....48

4.7 CWP.....49

4.8 Job creation through EPWP projects.....49

4.9 Local Tourism.....49

4.10 Key development challenges to tourism in the area.....50

4.11Public private partnership initiative underway.....50

4.12 Conservation and heritage.....51

Section C VISION AND MISSION.....53

5. Vision.....53

5.1 Mission statement.....53

5.2 Mayor strategic priorities.....53

5.3 Challenges and Opportunities.....53

5.4 Municipal Opportunities.....54

5.5 What are we doing to improve ourselves.....55

5.6 How was the IDP developed.....56

5.7 The IDP process plan and Budget process timeline 2021/22.....56

5.8 IDP Analysis progress report.....58

5.9 Meaningful Public Participation process.....58

5.10 Stakeholders engagement and community needs.....59

5.11 Relationship between the IDP and One plan.....60

5.12 What is the One plan.....61

5.13 Relationaship between the IDP and One plan.....61-63

Section D Spatial Development Framework.....63-70

Section E: Municipal development strategic objectives, Programme and Project.....71

1. Introduction .....71

2. Guiding principles for the development of objections.....71

3. Approach to development priorities and strategies objectives.....72

4. Identified institutional key performance areas and target.....72

5. Municipal desired outcome and development priorities.....73

6. Status of the sector plan.....75

7. Draft implementation plan for Tokologo L.M Rural development plan .....75-77

8. Development strategies, Programmes and Project.....78-101

9. Section F: Financial Plan.....102-116

10 Section G: Performance management system.....117-119

11. Section H: Disaster management.....120-121

..

**Foreword of the Executive Mayor**

This year marks the 70<sup>th</sup> anniversary of the Freedom Charter, which was adopted in 1955 in Kliptown. The freedom Charter set out the vision of the united, Non-racial, Non-sexist, democratic and prosperous South Africa.

President of the country Mr Matamela Cyril Ramaphosa delivered the state of the nation address for the Seventh Administration under the Theme “Harnessing parliamentary Diplomacy for the Realization of Global Solidarity. Equality and Sustainability.

The Theme encapsulate the transformational potential of parliamentary efforts in promoting inclusive, sustainable, and collaboration approaches to global challenges, thereby advancing shared prosperity. It is the conceptualized to align with South Africa’s rotational hosting of the G20 in 2025 and parliament hosting of the Speakers’ Summit of the G20 national parliaments. These P20 Summit play an important role in injecting a parliamentary perspective into global governance, raising awareness, building political support for international commitments, and ensuring effective implementation at the national level.

The Draft IDP 2025/26 centred on the Municipality doing everything it can to support faster job creation and economic growth. The programmes and projects in this plan capture the Municipality’s commitment to providing reliable and high quality basic services and provides the necessary foundation for the municipality to function and prosper.

In developing this plan, residents of our municipality were extensively engaged and their inputs shaped the Municipality’s priorities in delivering on the vision of the municipality. I would like to thank those residents who provided input and comments during the development of the IDP. The impact of these objectives should be experienced, felt and become visible over the next years as the Municipality collectively drives out this promise.

It was during these meetings that residents raised service delivery challenges which exist in their Sectorals and wards, they listed among others, shortage of storm water channels, paving on internal roads, upgrading of sports facilities, high-rate of unemployment, eradication of bucket system, clean water and bursaries for Tokologo students/learners. This Draft IDP 2025/2026 and Budget are positioned to address some of these challenges.

Given the key priorities as guided by NDP and FSGDS the municipality during this financial year will ensure that all residents have access to clean and portable water with the implementation of bulk-water supply extracting water from Kimberly. And further that the following will be implemented.

- Boshof/Seretse Upgrading of 1.5Km paved road and storm water channel Phase 2 (R 15 938 741,25)
- Boshof/Seretse: Refubishment of existing water elevated tank and construction of new elevated tank (R 7 838 361,66)
- Tokologo Procurement of Two specialized vehicles & equipment for waste management (R 2 107 357,42)
- Construction of Multi-purpose court in Dealesville/Tshwaraganang (R 1 696 089,04)

The primary objective for deploying renewable Energy in Tokologo is to advance economic development, improve energy security, improve access to energy and mitigate climate change. Kentani Solar Project will be implemented in our municipality and Dealesville Town In particurlar and will supply 2 major Sub-station of Eskom in Dealesville (Persius and Beta), there will be enough jobs and business opportunities for the residents of our Municipality.

I would like to thank the employees of the municipality for their continued dedication to delivering high quality services. I urge all employees to embrace this plan and ensure that its ambitious objectives are met for the benefit of all the residents of our municipality

**Clr Boitumelo Enock Seakge**  
**Executive 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 five 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

Source: Draft IDP 2024/2025-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

Source: IDP 2024/2025-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 channel 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 State of the nation address three strategic priorities as contain in Medium-Term Development Plan (MTDP)

- Firstly, to drive inclusive growth and job creation
- Secondly, to reduce poverty and tackle the high level cost of living;
- Thirdly, to build a capable, ethical and developmental state

**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 and Public Participation-Transparency and Accountability Promoting good governance, transparency, and accountability

**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 by informing people of the Free State that our work will be informed, shaped and driven by the following Medium-Term Development Plan strategic priorities.

- Priotity 1: Drive inclusive growth and job creation
- Priority 2: Reduce poverty and tackle the high cost of living
- Priority 3: Build a capable, ethical and developmental state

**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 Sate 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

The South African population and housing census provides a mechanism for the country to take stock of the population and housing numbers every 10 years. The Census is a rich sources of statistical information and the foundation of statistical sampling within the organisation. It provides information on the demographics, socio-economic and geographic characteristics of the population, as well as household characteristics. In a departure from the previous practice, the 2022 census was the first digital census conducted by South African and used three modes of collection: Computer-assisted Personal Interview (CAPI); Computer-assisted Web Interview (CAWI); and Computer-assisted Telephonic Interview (CAIT).

It deemed to be mention that Census 2022 has released the first phase of results which is confined to the municipality, it is anticipated that the second phase which gives information per Ward will be released in the next financial year of Statistics South Africa

The Tokologo local municipality is a category B municipality located within the Lejweleputswa district in the western Free State province, it is boundaries 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 (Modderval) 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.

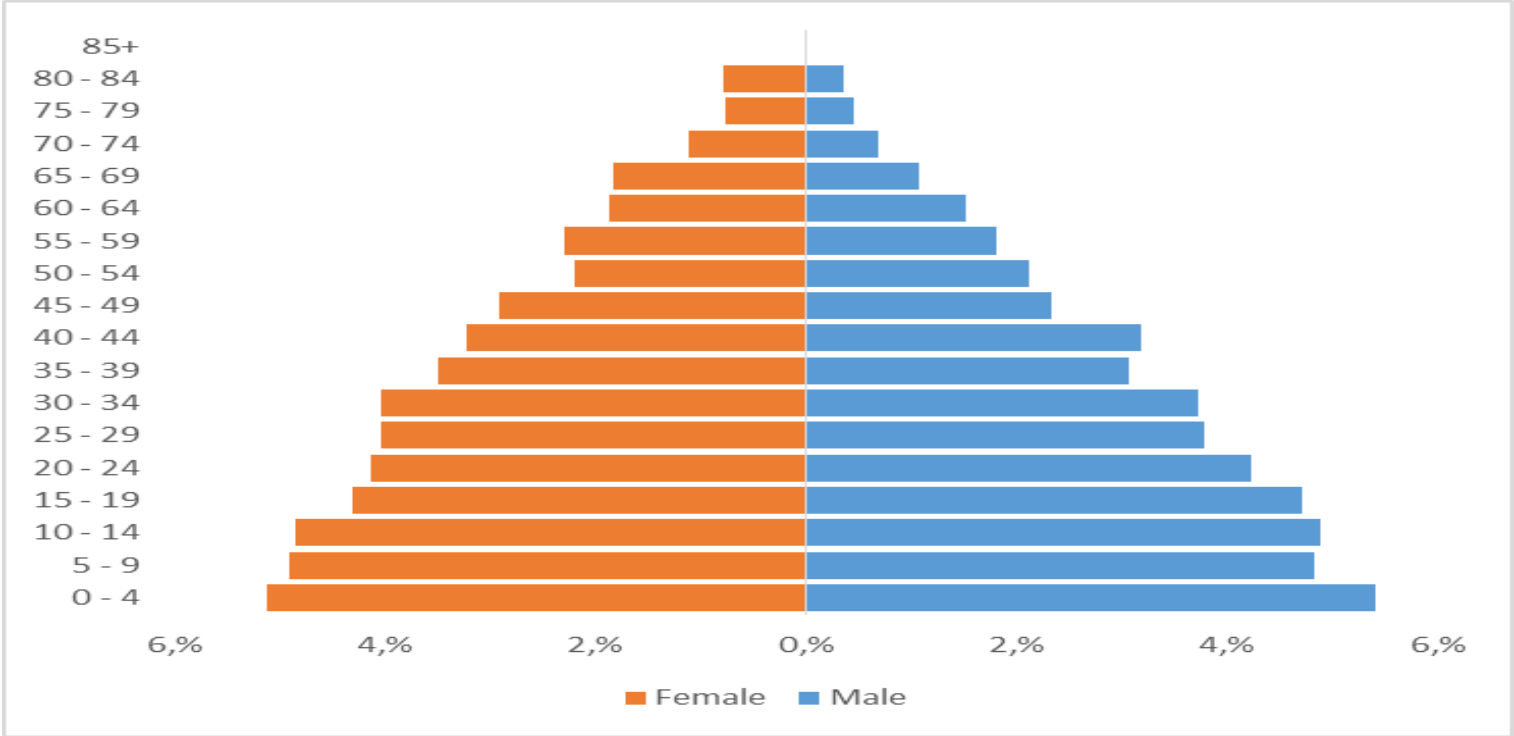
2. Population

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 2022 Census we had a population increase at a relatively low rate over 10 years of about 29 455. 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.

Census 1996	Census 2001	Census 2011	Census 2022
26 767	32 455	28 986	29 455

2.1 Census 2022

Population by 0 - 4 years age group and sex in Tokologo local Municipality Census 2022, as age increases women outlive their male counterparts from 55 years and above



Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

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 2022, the working age group 15-64 years increased gradually from 60.6% in 2011 to 62.9% in 2016 whereas the young population group decreased gradually as well.

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, gender and age – Tokologo Local Municipality, 2022**

Age	Black African		White		Coloured		Indian or Asian		Other	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
0 - 4	1454	1370	61	58	67	65	12	12	1	-
5 - 9	1260	1320	83	32	70	81	6	6	1	4
10 - 14	1304	1286	63	56	67	77	6	7	1	-
15 - 19	1261	1171	48	31	74	63	3	0	-	-
20 - 24	1140	1115	41	37	44	59	13	0	6	3
25 - 29	1002	1067	43	54	41	55	24	9	3	1
30 - 34	940	1064	60	58	53	63	39	-	7	3
35 - 39	754	921	63	39	39	65	33	0	13	1
40 - 44	789	817	65	77	36	52	36	4	13	-
45 - 49	557	721	91	92	30	40	6	4	1	1
50 - 54	510	529	82	91	26	23	6	1	3	-
55 - 59	423	560	79	84	28	31	3	0	1	1
60 - 64	341	405	82	119	24	28	-	0	-	-
65 - 69	228	343	83	169	8	25	0	0	-	-
70 - 74	120	217	71	100	10	11	-	0	1	1
75 - 79	62	120	66	99	5	5	0	-	-	-
80+	53	121	49	103	6	6	-	-	-	-
	12198	13147	1130	1299	628	749	187	43	51	15
	25345		2429		1377		230		66	
Total population of Tokologo	29447									

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

In 2022, the Tokologo Local Municipality’s population consisted of 84.84% African (25 345), 10.89% White (2 429), 3.47% Coloured (1 377), 0.80% Asian (230) and other (66) people.

The largest share of population is within the young working age (25-44 years) age category with the total number of 10 861 or 31.2% of the total population.

**Data source: Statistics South Africa Census 2022**

Statistics South Africa Disability by Municipality						
Disability by Disability status and Sex for Population, Tokologo Local Municipality						
	Some difficulty		A lot of difficulty		Cannot do at all	
	Male	Female	Male	Female	Male	Female
Seeing	1299	1975	313	414	17	22
Hearing	448	557	89	118	11	8
Communication	177	159	19	52	11	8
Walking	343	526	123	173	54	90
Remembering	452	635	101	175	13	8
Self-care	207	187	51	65	64	107

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

The table above gave a picture of different disability that people of Tokologo are experiencing, with a number of female that are having some difficulty in seeing

Grade 1/ Sub A/ Class 1 - Grade 11/ Standard 9/ Form 4/ NCV Level 3/ Occupational Certificate NQF Level 3										
	Black African		Coloured		Indian or Asian		White		Other	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
5 - 9	795	907	51	59	3	0	43	9	-	3
10 - 14	1283	1274	67	77	6	7	53	41	1	-
15 - 19	1166	1003	66	51	0	0	28	28	-	-
20 - 24	703	590	26	27	3	-	12	6	3	-
25 - 29	597	569	30	36	6	3	3	12	1	1
30 - 34	530	623	39	34	12	-	12	6	4	1
35 - 39	407	558	28	37	12	0	18	9	7	1
40 - 44	424	532	26	35	9	1	10	20	9	-
45 - 49	301	428	18	25	6	1	13	25	1	1
50 - 54	279	315	14	17	3	1	14	23	1	-
55 - 59	219	303	16	22	0	0	15	18	1	-
60 - 64	171	214	15	20	-	0	18	24	-	-
65 - 69	92	159	3	16	0	0	24	36	-	-
70 - 74	50	106	6	10	-	0	9	27	1	-
75 - 79	18	54	4	4	0	-	12	30	-	-
80+	10	42	1	1	-	-	12	9	-	-
<b>Total</b>	<b>7045</b>	<b>7677</b>	<b>410</b>	<b>471</b>	<b>60</b>	<b>13</b>	<b>296</b>	<b>323</b>	<b>29</b>	<b>7</b>

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

The table above indicate a number of people who attend school from grade 1 till grade 11 in Tokologo Local Municipality, that also give us an information that more learners at Primary level hence some Primary school are overcrowded.  
A further engagement with the Department of Education has to be speedup to assist with mobile classes if there is no money to build other structures.

Grade 12/ Standard 10/ Form 5/ Matric/ NCV Level 4/ Occupational Certificate NQF Level 4 - NTC I/N1										
	Black African		Coloured		Indian or Asian		White		Other	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
5 - 9	-	-	-	-	-	-	-	-	-	-
10 - 14	-	-	-	-	-	-	-	-	-	-
15 - 19	61	136	8	10	-	-	15	3	-	-
20 - 24	344	442	16	29	9	-	24	18	3	-
25 - 29	289	381	7	18	6	6	27	18	1	-
30 - 34	271	347	11	22	9	-	21	24	1	1
35 - 39	212	251	9	22	12	-	36	18	3	-
40 - 44	209	180	6	11	15	3	33	33	3	-
45 - 49	108	119	10	5	-	3	63	39	-	-
50 - 54	58	47	5	1	3	-	48	39	-	-
55 - 59	24	23	3	4	-	-	45	45	-	1
60 - 64	27	20	4	1	-	-	33	48	-	-
65 - 69	6	1	1	1	-	-	30	84	-	-
70 - 74	3	1	1	-	-	-	24	36	-	1
75 - 79	-	1	-	-	-	-	18	33	-	-
80+	-	-	1	-	-	-	15	33	-	-
<b>Total</b>	<b>1612</b>	<b>1949</b>	<b>82</b>	<b>124</b>	<b>54</b>	<b>12</b>	<b>432</b>	<b>471</b>	<b>11</b>	<b>3</b>

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

The table above gave a picture that black African people are passing grade 12 as overage and other are dropping out of school because economic situation at home. Adult education has to be encourage more often to those how have dropped out.

	Bachelors Degree/ Occupational Certificate NQF Level 8							
	Black African		Coloured		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
5 - 9	-	-	-	-	-	-	-	-
10 - 14	-	-	-	-	-	-	-	-
15 - 19	-	-	-	-	-	-	-	-
20 - 24	7	3	-	-	-	-	-	3
25 - 29	13	14	-	-	-	-	3	15
30 - 34	12	14	-	-	-	-	3	6
35 - 39	4	12	-	-	-	-	3	3
40 - 44	17	5	-	-	-	-	6	3
45 - 49	5	9	-	-	-	-	3	3
50 - 54	9	5	-	-	-	-	3	9
55 - 59	6	5	-	-	-	-	3	3
60 - 64	-	3	-	-	-	-	9	12
65 - 69	3	1	-	-	-	-	15	3
70 - 74	-	-	-	-	-	-	3	-
75 - 79	-	-	-	-	-	-	3	-
80+	-	-	-	-	-	-	-	-
<b>Total</b>	<b>76</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>60</b>

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

The table above gave a picture that more Black African have Bachelor Degree than their white counterpart, and more support on education need to be given to Coloured expecially in Ward 6 (Boshof)

	Honours Degree/ Postgraduate Diploma/ Occupational Certificate NQF Level 8							
	Black African		Coloured		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
5 - 9	-	-	-	-	-	-	-	-
10 - 14	-	-	-	-	-	-	-	-
15 - 19	-	-	-	-	-	-	-	-
20 - 24	1	3	-	-	-	-	-	3
25 - 29	3	4	-	-	-	-	-	3
30 - 34	6	4	-	-	3	-	-	3
35 - 39	4	3	-	-	-	-	-	-
40 - 44	3	3	-	-	-	-	-	6
45 - 49	6	1	-	-	-	-	-	-
50 - 54	3	1	-	-	-	-	-	-
55 - 59	-	1	-	-	-	-	-	3
60 - 64	1	-	-	-	-	-	-	6
65 - 69	-	-	-	-	-	-	3	-
70 - 74	-	-	-	-	-	-	-	3
75 - 79	-	-	-	-	-	-	-	-
80+	-	-	-	-	-	-	-	-
<b>Total</b>	<b>27</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>27</b>

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

	Masters/ Professional Masters at NQF Level 9 - PHD (Doctoral Degrees)/ Professional Doctoral Degree at NQF Level 10							
	Black African		Coloured		Indian or Asian		White	
	Male	Female	Male	Female	Male	Female	Male	Female
5 - 9	-	-	-	-	-	-	-	-
10 - 14	-	-	-	-	-	-	-	-
15 - 19	-	-	-	-	-	-	-	-
20 - 24	-	-	-	-	-	-	-	-
25 - 29	1	-	-	-	-	-	-	-
30 - 34	1	1	-	-	-	-	6	-
35 - 39	1	1	-	-	-	-	3	-
40 - 44	4	-	-	-	-	-	-	-
45 - 49	3	-	-	-	-	-	-	-
50 - 54	1	1	1	-	-	-	-	-
55 - 59	4	1	-	-	-	-	-	-
60 - 64	-	-	-	-	-	-	3	-
65 - 69	-	-	-	-	-	-	-	6
70 - 74	1	-	-	-	-	-	-	3
75 - 79	-	-	-	-	-	-	-	-
80+	-	-	-	-	-	-	-	-
<b>Total</b>	<b>16</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>9</b>

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

### 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	Census 2011		Census 2022	
	Households	Average HH size	Households	Average HH size
Masilonyana	16 476	3.6	17 853	3.6
Tokologo	8 698	3.3	8 061	3.0
Tswelopele	11 991	4.0	14 798	3.8
Matjhabeng	123 382	3.3	126 068	3.5
Nala	21 700	3.7	23 027	3.7
<b>Lejweleputswa</b>	<b>182 247</b>	<b>100.0</b>	<b>189 807</b>	<b>3.0</b>

Data source: Statistics South Africa Census 2011 and Census 2022

The table above shows household distribution in Tokologo local municipality in comparison with other local municipalities within the district between 2011 and 2022. In 2011, total number of household were 8 698 which contributed 4.1% to the total number of households in Lejweleputswa whereas in 2022 Tokologo contributed 4.0 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 2022. The number of households in formal dwelling decreased from 66.7% in 2011 to 65.8% in 2022 and informal and traditional dwellings decreased from 25.3% and 7.7% to 14.8% and 0.5% respectively.

Dwellings by Municipality  
Census 2022

Type of main dwelling for Household population, Tokologo Local Municipality	
Formal dwelling/house or brick/concrete block structure on a separate stand or yard or on farm	6434
Traditional dwelling/hut/structure made of traditional materials	12

Flat or apartment in a block of flats/flat or apartment in a block of flats in a complex	10
Cluster house in complex	4
Town house (semi-detached house in complex)	18
Semi-detached house	19
Formal dwelling/house/flat/room in backyard/servants’ quarters/granny flat/cottage	255
Informal dwelling/shack in back yard	479
Informal dwelling/shack not in backyard, e.g. in an informal/squatter settlement or on farm	646
Caravan/tent	-
Other	185
Not applicable	-

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

**Source of Energy (Energy for Cooking) Census 2022**

**95,3% of household in Tokologo L.M were using electricity as source of energy for lighting in 2022, 2,8% for Candles and 1,7% gas, solar and paraffin.**

Electricity from mains	Other source of electricity (e.g. generator etc.)	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None
24257	31	759	715	260	8	3	19	-	88

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

**Sources of water in Tokologo Local Municipality  
Census 2022**

Regional/local water scheme (operated by municipality/other service provider)	Borehole	Spring	Rain-water tank	Dam/pool/stagnant water	Flowing water/river/stream	Water vendor	Water tanker	Other
24116	907	9	16	48	7	24	887	128

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

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

Piped (tap) water inside the dwelling	Piped (tap) water inside the yard	Piped (tap) water on community stand: distance less than 200m from dwelling	Piped (tap) water to community stand: distance less than 200m and 500m from dwelling	Piped (tap) water to community stand: distance less than 500m and 1000m from dwelling	Piped (tap) water on community stand: distance greater than 1000m (1 km) from dwelling	No access to piped (tap) water
3530	19859	2176	148	28	24	376

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

Tokologo Local Municipality has improved in providing adequate water inside the yard for its residents as compared to Community Survey of 2016

**2.9 Distribution of households by type toilet facility**

Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe (VIP)	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion, enviroloo, etc)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	None	Other
13265	884	1465	5695	1501	57	1793	297	659	526

Sources: South Africa Regional eXplorer v2423

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. The municipality must speed-up the bucket eradication programme especially in ward 1 (Dealesville) and part of ward 2 (Boshof).

**2.10 Type of refuse removal in Tokologo local municipality : Census 2022**

The refuse of 48,2 % households in Tokologo LM was removed or collected by local authority or private company in 2022

Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other
9536	225	2116	237	6073	7904	50

Sources: South Africa Regional eXplorer v2423  
Data compiledOn 10 Oct 2023  
2023 S&P Global

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 80% 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 most areas the water is not billed. The municipality intends to install smart meters in order to recover maintenance and running cost of the services.

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			

**The Budget for water in the municipality for 2025/6 financial year**

Item Description	
Depreciation and Amortisation: Depreciation: Water Supply infrastructure : Distribution	R 2 772 944
Operational cost: Uniform and Protection clothing	R 50,000
Operational cost: Wet Fuel	R 150,000
Inventory consumer: Materials and Suppliers	R 450,000
Operational cost: licences: motor vehicle licence and registration	R 50,000
Contracted services: Contractors: Maintenance of Unspecified Assets	R 50,000
Contracted services: Contractors: Maintenance of Equipment	R 250,000
Inventory Consumed: Water	10 000 000
Contracted services: Consultants and Professional services Laboratory services: Water	R 50,000
Water Service: Bore Waterhole drilling	R 1,500,000
Total	R 15 322 944

**BLUE DROP REPORTING**

In keeping with the Minister’s commitment to provide the water sector and its stakeholders with **ongoing, current, accurate, verified** and **relevant** information on the status of drinking water services in South Africa, this BD PAT Report provides feedback and progress pertaining to current risk trend of municipal water treatment plant for 2020/2021 period.

The 2022 BDPAT Report has been designed with the objective to provide information on three distinct levels:

1. **System specific** data and information pertaining to the performance of each drinking water supply system on WSI level,
2. **Province specific** figures and information that highlight the strengths, weaknesses and trends for the collective of WSIs within the Province, and
3. **National overview** that collate and elevate the detailed findings on a system level to that of a provincial overview, which is then compared and inculcated as a national view of water service performance.

It is, however, a practical reality that a national assessment programme of this scale and magnitude required significant resources, which need to be rationalised within the available resource base of the participating and regulating entities. Hence, the following sequence of events is practiced:

**Tokologo Local Municipality**

**Municipal BDRR Score: 100%**

Assessment Areas	Boshof Water Supply System	Dealesville Water Supply System	Hertzogville Water Supply System
BULK / WSP			
A: Total Design Capacity (Ml/d)	2	2	5
B: % Operational Capacity in terms of design	N/I	N/I	N/I
C1a: % Microbiological Compliance	0%	0%	0%
C1b: % Microbiological Monitoring Compliance	0%	0%	0%
C2a: % Chemical Compliance	0%	0%	0%
C2b: % Chemical Monitoring Compliance	0%	0%	0%
D: % Technical Skills	0%	0%	0%
E: % Water Safety Plan Status	0%	0%	0%
%BDRR/BDRR max	97.2%	97.2%	100%

**WSA Overview**

Tokologo LM has three drinking water supply systems and all three systems achieved critical-risk ratings. This was largely as a result of the municipality not submitting information to the Regulator. All three systems achieved lowest scores on operational capacity (Criteria B) as no information was presented to the Regulator.

On drinking water quality compliance, the municipality did not upload any information indicating that there may be no water quality monitoring. This presents a serious health risk to the consumers supplied by the municipality and should be addressed urgently. The municipality also did not provide any information for criteria D and E, this has resulted in the three systems achieving the lowest scores under these criteria.

The Regulator is concerned about drinking water management in the municipality and encourages the WSA to urgently implement the following recommendations to ensure delivery of safe drinking water for all consumers:

- ✓ A and B: Installation and calibration of flow meters to verify operational capacity. Flow information should then be presented to the Regulator.
- ✓ C: Development and implementation of SANS 241: 2015 aligned drinking water quality monitoring programmes and submission of subsequent results to the Regulator.
- ✓ D: Appointment of suitably qualified staff (process controllers, supervisors, and maintenance teams) as per regulations requirements. Existing process controllers should be subjected to relevant training to improve their classification.
- ✓ E: Development of Water Safety Plan as per SANS 241: 2015 and WHO guidelines including risk assessment of entire supply system, water quality evaluation based on full SANS 241: 2015 analysis of raw and final water, development of risk-based monitoring programmes, and implementation of mitigating measures to address all medium and high risks.
- ✓ Blue Drop assessments and certification takes place every 2nd year, using the full set of BWSA criteria to assess performance of the water supply system: Output = Blue Drop Report.
- ✓ Progress assessments takes place during the Blue Drop ‘gap’ year, using the PAT to assess the cumulative risk status of treatment systems: Output = Blue Drop Progress Report.

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 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.

The Budget for waste water management in the municipality for 2025/6 financial year

item description	Budget
Operational cost: Uniform and Protection clothing	R 50,000
Operational cost: Wet Fuel	R 100,000
Inventory consumer: Materials and Suppliers	R 200,000
Operational cost: licences: motor vehicle licence and registration	R 104,000
Contracted services: Contractors	R 100,000
Contracted services: contractors: Sewerage services	R 2,000,000
TOTAL	R 2 554 000

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 water borne toilets
Smanga Park	512	250	0	250	Construction of water borne toilet
Dikgalaope	378	257	21	100	Construction of water borne 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 2024-2025 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.

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

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	1081	1081	0	0	Refurbishment of existing services

Malebogo Section 2	1698	1698	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.

**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	3	3	0	
	Secondary	1	1		
	ECD centre	6			

### Green Drop Reporting

This Green Drop Report 2022 upholds the Minister’s commitment to provide the water sector and its stakeholders with **ongoing, current, accurate, verified,** and **relevant** information on the status of wastewater services in South Africa. It follows on a series of Green Drop Reports from 2009 to 2013, by providing feedback and progress pertaining to the current status of municipal, public, andselected private and state-owned wastewater facilities.



The Green Drop Report 2022 provides information on three different levels:

- System specific** data and information pertaining to the performance of each sewer network and treatment system at WSI level
- Province specific** data and information that highlight the strengths, weaknesses, and historic trends for the respective WSIs within a Province (WSA) or Region (DPW)
- National overview** that collates the findings from a provincial, regional and system levels to give an aggregated national perspective of wastewater service performance. Historic trends are provided to gain insight into the success of provincial and national strategies to improve wastewater management and to inform future strategies and interventions.

Tokologo Local Municipality

Water Service Institution	Tokologo Local Municipality		
Water Service Provider	Tokologo Local Municipality		
Municipal Green Drop Score		<b>VROOM Impression (Towards restoring functionality):</b> 1. Pumpstation dysfunctional 2. Sludge build-up in the system 3. Flow metering absent 4. No constructed discharge point for tankers and night soil  <b>VROOM Estimate:</b> - R3,294,000	
2021 Green Drop Score	39%↑		
2013 Green Drop Score	24%		
2009-11 Green Drop Score	0%		

Key Performance Area	Weight	Boshof	Dealesville	Hertzogville
A. Capacity Management	15%	53.8%	48.8%	53.8%
B. Environmental Management	15%	18.8%	18.8%	7.5%
C. Financial Management	20%	45.0%	45.0%	45.0%
D. Technical Management	20%	0.0%	27.1%	9.4%
E. Effluent & Sludge Compliance	30%	62.5%	81.3%	81.3%
F. Bonus		15.0%	15.0%	45.0%
G. Penalties		-50.0%	-25.0%	-50.0%
H. Disqualifiers		None	Directive	Directive
Green Drop Score (2021)		32%	46%	43%
2013 Green Drop Score		23%	25%	25%
2011 Green Drop Score		NA	NA	NA
2009 Green Drop Score		0%	0%	0%
Design Capacity	MI/d	2.0	0.76	2.0
Capacity Utilisation (%)		76%	NI	NI
Resource Discharged into		No discharge	No discharge	No discharge
Microbiological Compliance	%	NMR	NMR	NMR
Chemical Compliance	%	NMR	NMR	NMR
Physical Compliance	%	NMR	NMR	NMR
Wastewater Risk Rating (CRR% of CRR <sub>max</sub> )		Boshof	Dealesville	Hertzogville
CRR (2021)	%	29.4%	47.1%	41.2%
CRR (2013)	%	100.0%	82.4%	82.4%
CRR (2011)	%	100.0%	100.0%	100.0%

Regulator’s Comment:

The Tokologo Local Municipality was well represented by the Technical, Financial and Human Resources Departments to report on matters pertaining to their respective disciplines. The municipality is commended for the commitment shown to provide most of the necessary information to the audit team. The municipality has also uploaded some documents on IRIS prior to the confirmation audit event. The municipal team displayed enthusiasm and commitment to affect positive change within the wastewater business. A task team has been established in cooperation with the Provincial DWS office. The team has compiled risk registers and is busy updating the risk abatement plans. It is vital, and in the interest of the environment and consumers, that a risk-based approach is applied to improve and sustain wastewater service performance

The Tokologo municipality shows an improvement in performance since the 2013 assessment, from 24% to 39%. The average Green Drop score is however still not on standard, but a turnaround is definitely evident. The risk profiles of all three plants have moved from critical (Boshof) and high (Dealesville and Hertzogville) risk positions to low-risk positions. This is commendable.

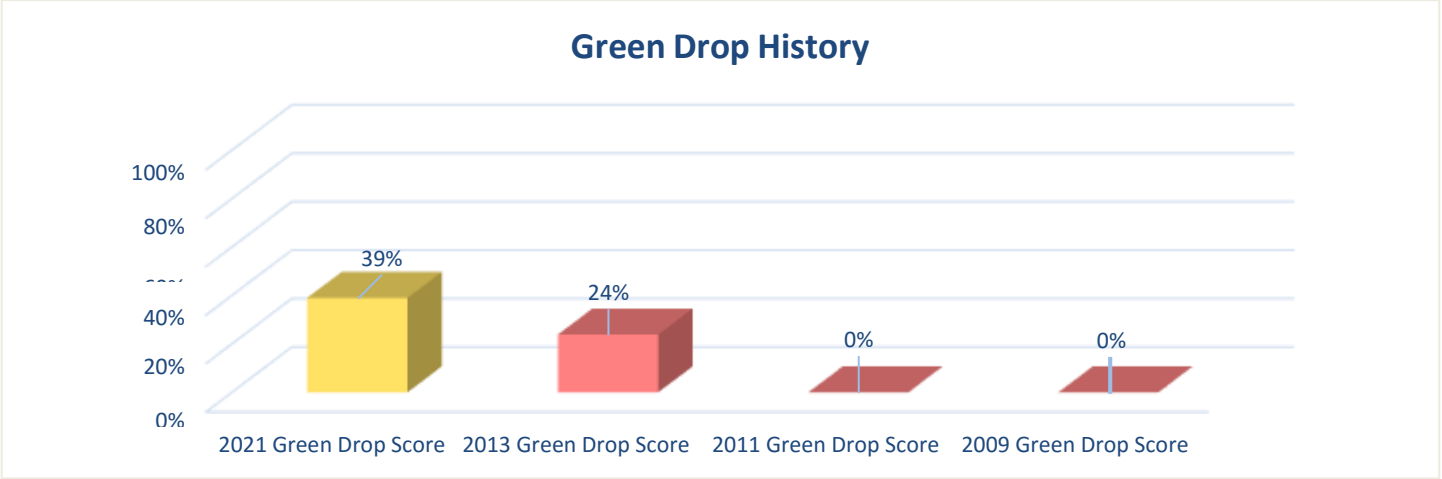
This is mainly due to the availability of compliant technical skills and IRIS certificates for operational staff, and the relaxed score applied to zero effluent systems. The municipality needs to note that the NMR status will have to be presented by way of WUL’s in the next audit cycle. Information, as it appears on the IRIS, must be updated, and finalised to maintain the GD score. Targeted interventions are required to ensure a sustainable improvement towards an increased Green Drop score in 2023. These could be guided by the Green Drop standards that we not achieved during the 2021 audit.

The municipality has received Directives from the DWS for continuing spillages at the Dealesville and Hertzogville plants caused by uncontrolled discharges by vacuum tankers. The municipality must plan and manage towards safe and complying municipal wastewater collection. The Regulator expresses confidence that Tokologo will break the >50% Green Drop mark in the 2023 audits, and demonstrate that turnaround is possible.

Green Drop findings:

- 1. The plants are operated without authorisation

- 2. The registration of the plants and operational staff has not been finalised
- 3. No operational monitoring has been implemented
- 4. Boreholes were drilled but the municipality has not implemented a groundwater monitoring program
- 5. No flow meters are installed. A record keeping system for documentation of tanker discharges, specifically at the Dealesville WWTW, must be implemented
- 6. Risk abatement plans are in place, but not approved. The municipality is urged to revise and update these documents through a process of hazard identification and assessment and risk characterisation
- 7. The participation of representatives from the Human Resource and Finance departments in the Green Drop assessment is applauded. It is recommended that these departments be involved in Green Drop activities with emphasis on their function toward optimum wastewater quality services delivery.



**Technical Site Assessment**

**Boshof WWTW      45%**

The **Boshof WWTW** was inspected to verify the Green Drop audit findings:

- The pump station is adequately fenced, and the gate was kept locked
- The standby pump has been non-functional for the three months prior to the site inspection
- The ponds are fenced but the gate was open with no gate control and goats roaming on the site
- The plant was not sign-posted with no office building to provide workers with a bathroom, lockers, lunch facility or potable water
- The municipality has commenced with cleaning of the pond banks and the site appearance has improved slightly. The primary pond of the second system is invaded with reeds, which must be removed
- The inflow was not measured
- Build-up of sludge was observed at the inlet to the ponds and no sludge has been removed recently
- There was no constructed discharge point for tankers and sewage (night soil) was discharged into an open field adjacent to the ponds.

**Backlog of Tokologo Local Municipality**

Town	Water	Sewer	Electricity	Refuse
Dealesville	400	400	400	400
Boshof	100	100	100	100
Hertzogville	357	357	357	357

It deem to be mentioned that during our Draft IDP Public participation, the community of the 3 town wanted the municipality through the assistance of Provincial Cogta to develop 2000 residential sites for Hertzogville, 1000 residential sites for Dealesville and 1 500 residential sites for Boshof for 2025/26 financial year.

## 2.16 WASTE MANAGEMENT AND REMOVAL

**NDP Objective** indicate that there should be absolute reductions in the total volume of waste disposed 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 is an essential service that ensures that health related problems are kept at bay. A lack of or inadequate service is likely to result 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	The fence has been removed and waste is flying all to the live-stock camps	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
- Dormant 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	Most 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 2025/2026
	Hertzogville	1	In Planning for 2025/2026
	Dealesville	1	In Planning for 2025/2026

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.

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.

### **2.18.3 Free basic electricity**

Tokologo local municipality provide free electricity to the registered indigent (50 Kwh) per household and the number of indigent beneficiaries is 1136 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 & 3	Dealesville/Tshwaraganang	400	400	400
2 & 6	Boshof/Seretse	100	100	100
4, 5 & 7	Hertzogville/Malebogo	0	0	0
Total		500	500	0

The municipality has installing 5 high mast light in the three towns to increase capacity of street lighting, there is also a plan to replace bulb of street light in all areas of the municipality.

#### ***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	3	3	0	
	Secondary	1	1		
	ECD centre	6	6		

#### **Budget for Electricity in the municipality for 2025/6 financial year.**

Contracted service: contractors: Maintenance of equipment	<b>R 95 000</b>
Operational cost: licences: motor licences and registration	<b>R 50,000</b>
Operational cost: indigent relief	<b>R 953 153</b>
Contracted services: maintenance and unspecified assets	<b>R 100,000</b>
Operational cost: uniform and protective clothing	<b>R 150,000</b>
Inventory consumer: material and suppliers	<b>R 500,000</b>
Operational cost: wet fuel	<b>R 250,000</b>

Contracted services: contractors: Electricity	<b>R 950 000</b>
Contracted services: contractors: traffic and street lights	<b>R 200,000</b>
Total	<b>R 3 248 153</b>

## SOLAR ENERGY HUB

The Solar energy projects in Dealesville and Boshof should be promoted to expand into a solar energy hub for the southwestern part of the district. The said towns are also indicated as solar energy nodes on the district SDF Map.

The primary objective for deploying renewable Energy in Tokologo is to advance economic development, improve energy security, improve access to energy and mitigate climate change. Kentani Solar Project will be implemented in our municipality and Dealesville Town In particular and will supply 2 major Sub-station of Eskom in Dealesville (Persius and Beta), there will be enough jobs and business opportunities for the residents of our Municipality.

Currently Tokologo Local Municipality Tribunal (MPT) has approved 7 Solar project (Springhaas farms) which will feed the Grid of Eskom around the municipality

## 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	-
Possibility	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, there is a need for the municipality to create safely pedestrian walk from township to town especially for Dealesville and Hertzogville.

STRUCTURES	AVAILABILITY	STATUS
Integrated Transport Plan	Yes	Department is in consultation with the Local municipality through the District to develop ITP
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	Upgrading of 1.5 KM paved road and storm water channel Phase 2 (Boshof)- project is 60% complete

### **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.

#### 2.21.2.1 TITLE DEEDS

Municipality through the Office of the Mayor has embark on issuing out of title deeds to the rightful owners of houses around Tokologo and to date 2 875 has been given to their owners, the process is on-going with Deeds office in making sure that all residents of Tokologo get the title deeds.

### 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. 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 2023 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, Seretse, Kareehof, Dealesville, Dikgalaope and Hertzogville it provide electricity with the exception of Tshwaraganang Location and Malebogo 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 early in the morning to clinics and that the 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.

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

#### 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 3 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.

### **SHARED SERVICES**

Tokologo Local Municipality has the following shared services with Lejweleputswa District Municipality.

1. Disaster Management and Firefighting.
2. Environmental and Health Management

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.

<b>STRUCTURE</b>	<b>AVAILABILITY</b>	<b>STATUS</b>
Disaster Management plan	Yes	Adopted on 2023
Disaster preparedness programme for 2022/23	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	1 appointed personnel in the unit, 1 Officer
Audit committee	Yes	The Audit committee is in place and it's constituted by 3 members sourced externally for a period of 3 financial years. It is an ou-going function complaint to legislation and supports the internal audit unit on matters of internal audits of the municipality. Part of the responsibilities is to ensure that portfolio of evidence for work done is readily available for the external audit. Schedule of the meetings was adopted in June 2023 for the new financial year.  <b><u>Composition</u></b> – 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	Mayoral Committee.  Section 89 committees, Cooperate. Finance and Technical  Municipal Public Accounts Committee chaired by Cllr Tebang
Supply chain committee(SCM)	Yes	There are three Committees ➤ Specification ➤ Evaluation ➤ Adjudication.  <b><u>Composition</u></b> - Each committee has its chair-person and 3 members.
Standard rules and Order	Yes	They are reviewed Annually and adopted 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 effective, there is a plan in place to resuscitate the structures of in Boshof

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 is currently occupied by the structure with new equipment and all required.

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.
- Lerethlabetse 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 delegate 1 officer in 1 department to 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 as the new Staff regulation doesn't allow municipality to appoint Youth Development Officer

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 2024 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 quarter.

#### **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.

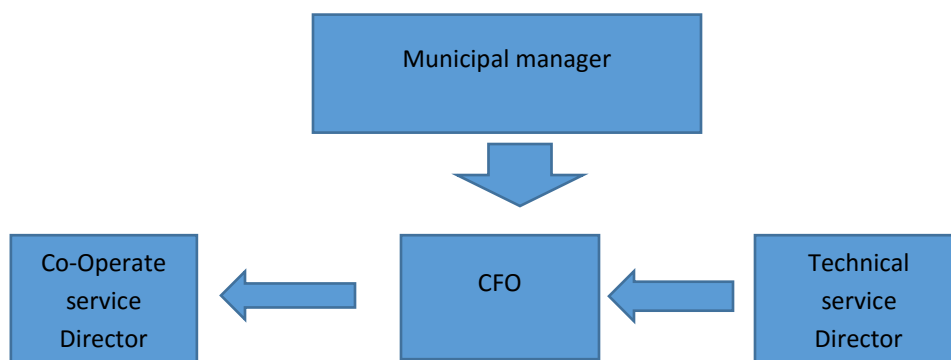
Ward No	Date	Town
2 and 6	22/03/2022	Boshof
4,5 and 7	23/03/2022	Hertzogville
1 and 3	25/03/2022	Dealesvilee

### **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 new structure for 2022/23 was adopted on May 2023 and is currently on review, 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.

Youth Unemployment has been a thorn in our municipality for a very long time, hundreds of them have Matric, a diploma or a degree and cannot find a job but through our effort with SETAs we have been able to equip young people with appropriate and relevant skills, and the following learnerships has started in our municipality

### **TRAINING FOR UNEMPLOYED YOUTH**

TRAINING	FUNDER	TOWN	NO.
Finance Interns	Treasury		6
Local Economic Development	LGSETA	Hertzogville	25

Assistant Chef	FDC	Boshof	20
Construction and roads	FDC	Dealesville	20
Potholes	FDC	Hertzogville	20
Drivers Licenses	Dept of Enviromn	Dealesville	8
		Hertzogville	11
		Boshof	8

The following program will be starting mid-May

TRAINIG	FUNDER	TOWN	NUMBER
Plant Production (Agriculture)	KNM Consulting	Hertzogville	25
Plumbing	LGSETA	Dealesville	30

#### **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 and are presently on review.

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 do 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. Policies on review.
Skilled staff	Yes	Staff members are appointed in line with post requirement.
Organisational structure	Yes	Adopted in 2024 and currently on review

Vacancy rate	Yes	Most of critical post were filled.
Workplace skills plan	Yes	Developed and submitted to LGSETA on the January 2024
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 statements present fairly, in all material respects, the financial position of the Tokologo Local Municipality as at 30 June 2024 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2023 (Dora).

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

##### **3.1.1 Fruitless and wasteful expenditure**

The municipality incurred fruitless and wasteful expenditure of R37 207 567 (2023: R20 887 389) was incurred, due to penalties and interest on overdue accounts.

### **3.1.2 Material Impairment**

Consumer receivables from exchange transactions and statutory receivables from non-exchange transactions were impaired by R449 459 425 (2023: R376 688 182) and R64 539 139 (2023: R56 233 582).

### **3.1.3 Unauthorised expenditure.**

I was unable to obtain sufficient appropriate audit evidence for unauthorised expenditure, due to the non-submission of information in support of this disclosure. I was unable to confirm unauthorised expenditure by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to unauthorised expenditure, stated at R694 084 094 (2023: R687 905 120) in note 53 to the financial statements.

## **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	Qualify 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 have Local Economic Development strategy and it need to be reviewed for 2025/26 financial year. The unavailability of the policy to a certain extend 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, maximize 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
<b>Ward 3</b>									
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
<b>Ward 4</b>									
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
<b>Tokologo</b>									
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 Municipality is awaiting the second phase of Census 2022 to be released so that the above information (table) can be updated)**

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)

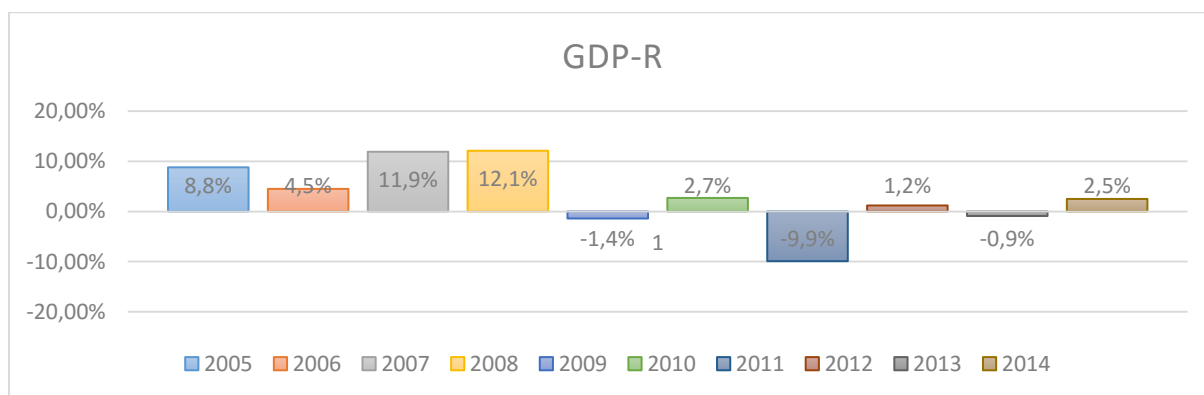
2014	Tokologo
1. Agriculture	24.6 %
2. Mining	21.6 %

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

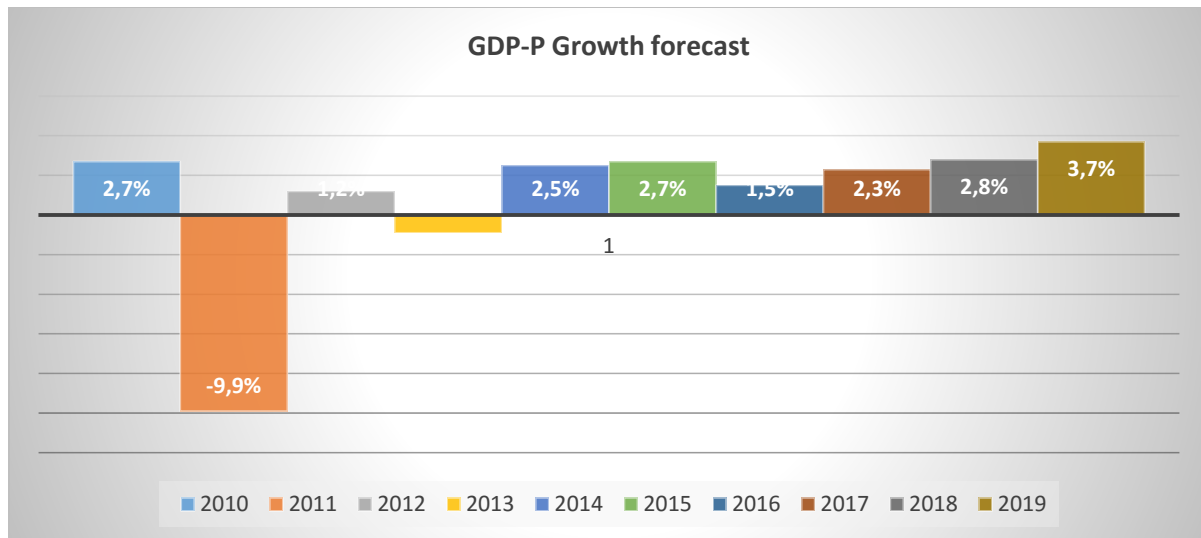
The economic activities predominantly in the local municipality is Agriculture with 24.6 percent in 2014, second to agriculture is mining with a decrease of 5 % compared to 2009.

#### **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 while 14 are dysfunctional, the municipality through the unit of Local Economic Development has developed 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 have 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 2<sup>nd</sup> 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  $\pm 10$ km 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
<b>Economic growth</b>	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
	Inadequate funds for LED from municipality. Poor agricultural support service	Allocation of adequate funds for LED
		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
<b>Improve service delivery</b>	Shortage of yellow fleet.  Proper control of available fleet  Shortage of staff in different unit, especially in Dealesville	<ul style="list-style-type: none"> <li>• Priorities Operational and maintenance plan for service delivery</li> <li>• Plan properly and fast track service delivery initiatives</li> <li>• Further capacitate supervisors to effectively promote municipal objectives and programs.</li> </ul>
	The current structure to incorporate planning	<ul style="list-style-type: none"> <li>• Develop the organisational structure with a clear focus on service delivery.</li> <li>• Budget process to enhance maintenance and repair of assets.</li> </ul>
<b>Good governance</b>	Inequalities and disparity in implementation and application of policies.	<ul style="list-style-type: none"> <li>• Review the organizational structure</li> <li>• Review and align job descriptions to set municipal objectives.</li> </ul>
	Lack of delegations of power and functions below levels of Directors.  Absence of standards to support application of policies and guidelines.	<ul style="list-style-type: none"> <li>• Develop set of internal control and procedure manual</li> <li>• Develop delegations for management to operate effectively and efficiently.</li> </ul>
	Poor communication and information sharing. Lack of departmental operational plan.	<ul style="list-style-type: none"> <li>• Improve internal communication and external communication with stakeholders.</li> <li>• Development of departmental operational plan for improved performance and achievement of SDBIP.</li> </ul>
<b>Integrated Human Settlement</b>	40% of sites not transferred to tenants. Housing records not updated by the municipality	<ul style="list-style-type: none"> <li>• Embark on transferring sites to rightful owners for tenure rights and land ownership.</li> <li>• Updating of housing records for improved billing</li> </ul>
<b>Social and community development</b>	Lack of sufficient and or effective community participation and engagement	<ul style="list-style-type: none"> <li>• Review the public participation strategy</li> <li>• Finalise the infrastructure Master plan.</li> </ul>
	Lack of recreational facilities in township areas	<ul style="list-style-type: none"> <li>• Develop comprehensive infrastructure plan for sports facilities.</li> </ul>

#### 5.4 Municipal Opportunities

Development Opportunity	Status Quo	Focus Initiatives
<b>Economic growth</b>	- Provincial road R64 passing through the town of Dealesville and Boshof.	<ul style="list-style-type: none"> <li>• Development of Tourism plan.</li> </ul>

		<ul style="list-style-type: none"> <li>• Conduct the feasibility study to use resources to economically enhance development</li> </ul>
	<ul style="list-style-type: none"> <li>- Existing mines established around the area.</li> </ul>	<ul style="list-style-type: none"> <li>• Conducting a SWOT Analysis and engage with Department of Mineral and Energy.</li> </ul>
	<ul style="list-style-type: none"> <li>- Solar plant establish in Boshof (60 m)</li> <li>- Solar plant to be establish in Dealesville (Kentani Farm)</li> <li>- 2 National Power grid at Dealesville (Beta and Persius)</li> </ul>	<ul style="list-style-type: none"> <li>• Support initiatives of renewal energy as guided by the spatial development framework.</li> <li>• Build working relationship with State Owned Enterprise for improving livelihood of residents.</li> </ul>
	<ul style="list-style-type: none"> <li>- Large commonages around 3 towns.</li> <li>- Caravan Park.(Tourism - accommodation)</li> <li>- Private Game-farming is increasing around Tokologo.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish forum for Cooperatives.</li> <li>• Promote growth of emerging farmers.</li> <li>• Promote and support tourism as an emerging enterprise within the municipality.</li> </ul>
	<ul style="list-style-type: none"> <li>- War museum and heritage sites in Boshof</li> <li>- Salt pan around Dealesville.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote heritage and environmental area within municipal jurisdiction.</li> </ul>
<b>Improved Service Delivery</b>	Regional Bulk water supply Hertzogville Complete and Boshof is on construction.	<ul style="list-style-type: none"> <li>• Update Municipal Infrastructure Master Plan</li> </ul>
<b>Good Governance</b>	Review and enhance existing policies. Existing Audit Committee.	Conduct Business Re-engineering
<b>Integrated Human Settlements</b>	Land restitution program at Dealesville. Available sites for human settlements. Affordable rates and tariffs	Developing Service Level Agreements
<b>Social and Community Development</b>	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 2025/2026. 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 2025/2026 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 2023/2024 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 2025/2026.

## **5.7 The Integrated Development Plan Review Process Plan and Budget Process Timeline 2025/2026**

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 and Census 2022
- (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 2025 mandates;
- (k) Alignment with State of the Nation Address 2025;
- (l) Alignment with the State of the Province Address 2025;

The development of Draft Integrated Development Plan 2025/2026 has been informed by the following Integrated Development Plan Review Process Plan and Budget Process Timetable 2025/2026 which was adopted by council on 30 August 2024.

TOKOLOGO MUNICIPALITY IDP AND BUDGET TIME-FRAME			
ACTION	DELIVERABLE/OUTPUT	RESPONSIBLE	ACTION DATE
Review of IDP fifth generation	Review of IDP	MM and Mayor	01 September 2024 to 31 May 2025
Prepare process plan 2025/2026		IDP Manager	July 2024 submitted to MM's office
Proposed IDP process plan 2025/2026	Present Proposed IDP Process plan to IDP Representative forum	IDP Manager and MM	August 2024
Submission of process plan for adoption by council	Adopted process plan	Municipal manager	On or before 30 August 2024
Formation of IDP committee to deal with comments made during IDP Engagement		Municipal manager and Directors	September 2024
IDP Steering committee quarterly performance review-municipal SDBIP	Quarterly Performance Assessment Results	Municipal manager and Directors	October 2024
Start community consultation process to ensure public participation		Mayor and Municipal manager	September to November 2024
IDP Analysis phase draft review report to steering committee		IDP Manager and Municipal manager	October 2024
Estimates available resources and provide guidance for forward of Budget request inputs to all relevant person		CFO	October 2024
Review Key Objectives, strategies and Projects	Reviewed Key Objective, strategies and Projects	Municipal manager, IDP Manager, IDP Steering com	November 2024
Preparation of a summary of available funds from Internal funds and External funds (Grants)		CFO	November 2024
Prioritization of reviewed projects list for 2024/2025 from the 2023/2024 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 2024
Submission of detailed estimates by MM, Directors and Councillors to CFO	Budget Estimates	MM, Directors and Politicians	December 2024
Assess Financial feasibility of proposed new projects based on the existing and potential funds	Proposed new project list	All Directors	January 2025
Meeting with relevant Officials (First draft Budget meeting)	Draft Budget	CFO	January 2025
Meeting with relevant Officials (Second draft Budget meeting)		CFO	January 2025
Consider of Draft Budget by council		CFO	March 2025
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 2025
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 2025
Submit copies of Draft IDP and Draft Budget to Provincial CoGTA and Treasury	Submission of Draft IDP and Draft Budget	MM and CFO	April 2025
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 2025
Finalize IDP and Budget, prepare and submit report for inclusion in council Agenda, Considering stakeholders inputs		MM and CFO	May 2025
Mayor finalize the Draft IDP and Draft Budget 2025/2026		MM and CFO	May 2025
Submission of Draft IDP and Budget for 2025/2026 for approval by council	Approval of IDP and Budget by Council	MM and CFO	On or before 30 May 2025
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 2025
Submit the approved Budget and IDP to Provincial COGTA and Treasury	Submission of Final Budget and IDP	MM and CFO	June 2025

Submit Draft SDBIP to Mayor within 24 days after the approval of Budget and IDP	Final municipal SDBIP	MM	July 2025
---	-----------------------	----	-----------

## 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"> <li>Co-ordinating IDP related activities including capacity building programmes</li> <li>Facilitate reporting and the documentation of the activities</li> <li>Making recommendations to the IDP portfolio committee</li> <li>Liaising with Provincial Sector department</li> <li>Providing secretariat functions for the Steering committee and Representative Forum</li> </ul>
Chief Financial Officer	<ul style="list-style-type: none"> <li>Ensure that the municipal budget is linked to the IDP</li> <li>Co-ordinate budget implementation as per the IDP</li> <li>Develop a five year Municipal Integrated Financial Plan</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>Responsible for IDP processes, resources and inputs Oversees the status reports received from community.</li> <li>Makes recommendations to Council</li> <li>Oversees the meeting of the Representative Forum</li> <li>Responsible for the process of integration and alignment of the projects</li> </ul>
IDP Representative Forum	<ul style="list-style-type: none"> <li>Forms the interface for the community participation in the affairs of the council participates in the annual IDP review process</li> </ul>
Municipal Officials	<ul style="list-style-type: none"> <li>Provide technical expertise and information</li> <li>Prepare draft project proposal</li> <li>Mobilise funding for the IDP projects</li> <li>Provide scheduled reports on the IDP implementation process</li> </ul>

## 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 is going to conducted public participation in all seven wards to determine the path for implementation.

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 will put the draft IDP 2025/26 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 are Draft IDP/Budget 2025/26 that were conducted. (All Tokologo stakeholders were meeting in 1 place) transport and catering were arranged by the municipality.**

#### **IDP Process plan - Stakeholders**

TOWN	VENUE	DATE	TIME
BOSHOF	Town Hall	22/08/2024	10H00
BOSHOF	Boshof Town Hall	19/09/2024	10H00

The table hereunder reflects a public participation of sectoral meetings in 7 wards for the municipality.

#### **The Draft IDP public participation**

Ward	Venue	Date	Time
Ward 2 (Boshof)	Extension 5 (mamaontelekile)	26/02/ 2025	16H30
	Donkerhoek	04/02/2025	16H30
	Sonnerwater	11/03/2025	16H30
Ward 6 (Boshof)	Kareehof	12 March 2025	16H30
Ward 3 (Dealesville)	DIKGALAOPE	18 March 2025	16H30
Ward 7 (Hertzogville)	Malebogo Comm Hall	19 March 2025	16H30

The table hereunder reflect a Final Budget and IDP 2025/26 public consultation.

Town	Venue	Date	Time
Boshof	Seretse Community Hall	22/05/2025	16H00
Hertzogville	Malebogo Community Hall	26/05/2025	16H00
Dealesville	Rethuseng ECD	27/05/2025	16H00

Community inputs resulting to public engagements (2025/26.)

#### **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
- ✓ High Mast lights should
- ✓ 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
- ✓ Department of Education to erect mobile classes for school children in Dikgalaope who travel 3 Km to Tshomarelo Primary school
- ✓ Recreational parks
- ✓ Safe home for children who are living in a vulnerable household
- ✓ Salt and sand of the municipality should be managed properly as its revenue enhancement of the municipality
- ✓ Department of Health to bring Physio-therapy and other services like (Speech and Hearing)
- ✓ Dumping sites to be removed
- ✓ Municipality to engage sector departments like Sassa and Home Affairs on services rendered in Dealesville in particular the working Hours.
- ✓ Old age home in Dealesville for the elders

**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 both for Kareehof and Seretse
- ✓ Residential and church sites
- ✓ Bursary for young people
- ✓ Paving and toilets at 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 internal 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.

#### Emerging Farmers

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

### **5.10 MEASURING PERFORMANCE IN TERMS OF THE IDP**

The Tokologo Local Municipality does have a functional Performance Management System through which to monitor and evaluate implementation of IDP in Service delivery Implementation Plan. Below are the basic procedures that inform the monitoring and evaluation system of the municipality.

#### BASIC PRINCIPLES OF MONITORING AND EVALUATION

Stage 1	Compilation and Annual review of the five-year IDP
Stage 2	Finalization of Annual performance plan (SDBIP)
Stage 3	Quarterly Performance monitoring in terms of the SDBIP
Stage 4	Comprehensive mid-year budget and performance evaluation
Stage 5	Compilation of Annual financial statements at the end of financial year
Stage 6	Compilation of the Annual performance report at the end of financial year
Stage 7	Compilation of the draft annual report at the close of financial year
Stage 8	Auditor-general audit the financial statements and performance report
Stage 9	The Oversight processes commence

### **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:

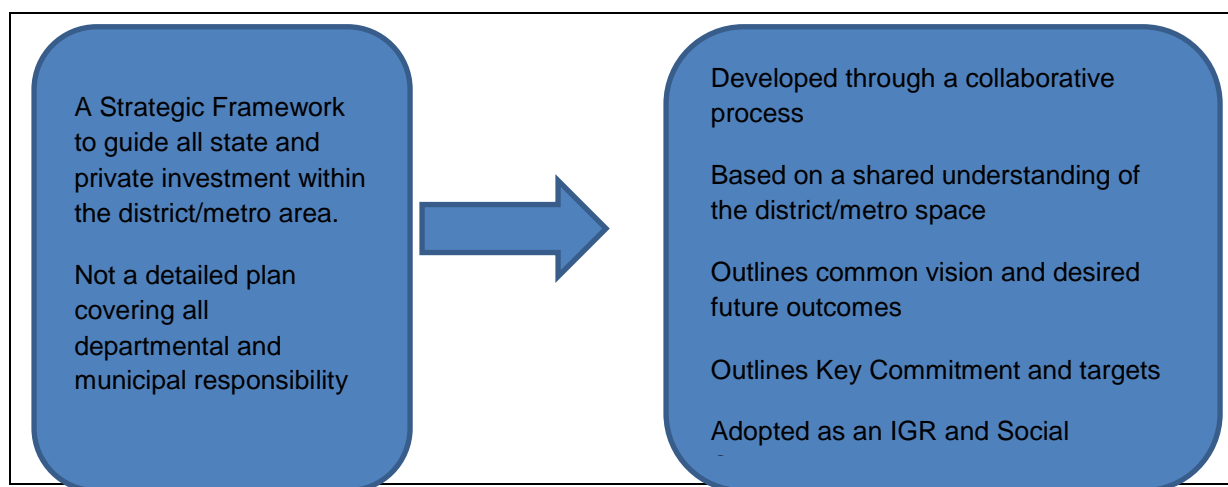


Figure : Key characteristics of the One Plan

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.

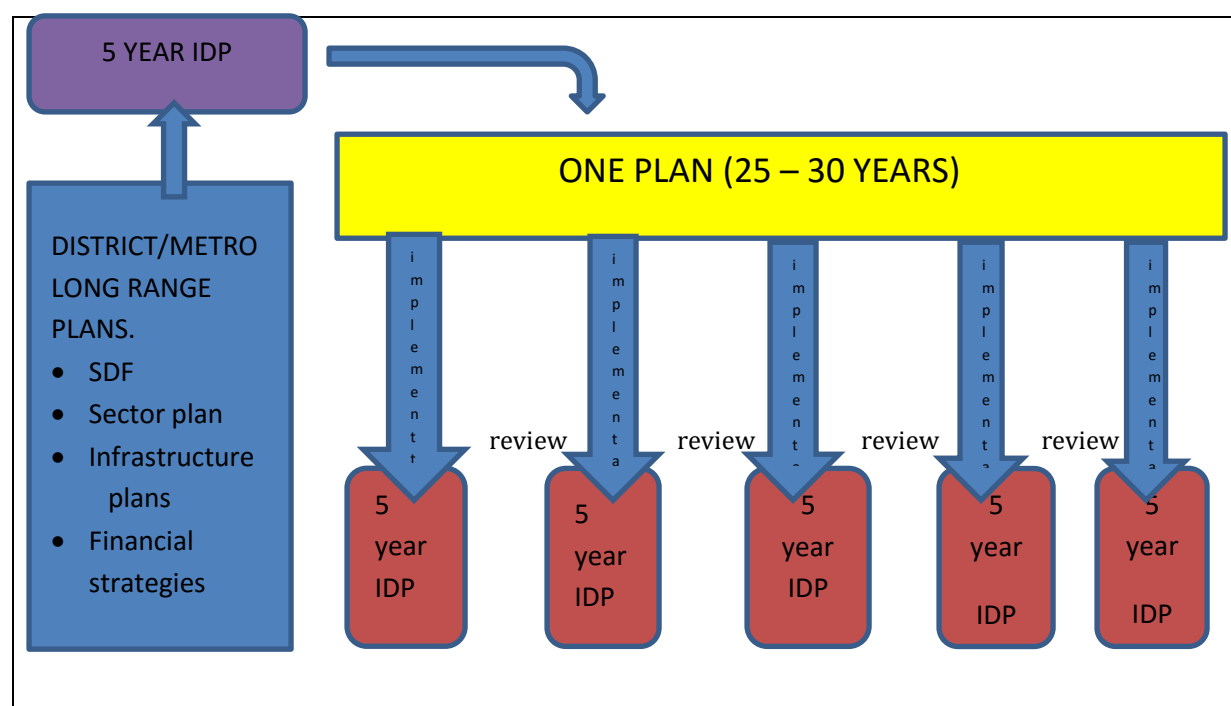
Table below outlines a comparative analysis of the IDPs and One Plans:

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.



Currently DDM is under review and all Sector Department and Local Municipality are participating on the review process in all the streams that have been established.

## **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 Voortrekkerrydorp 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;

- Kareehof 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-yeng street 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.

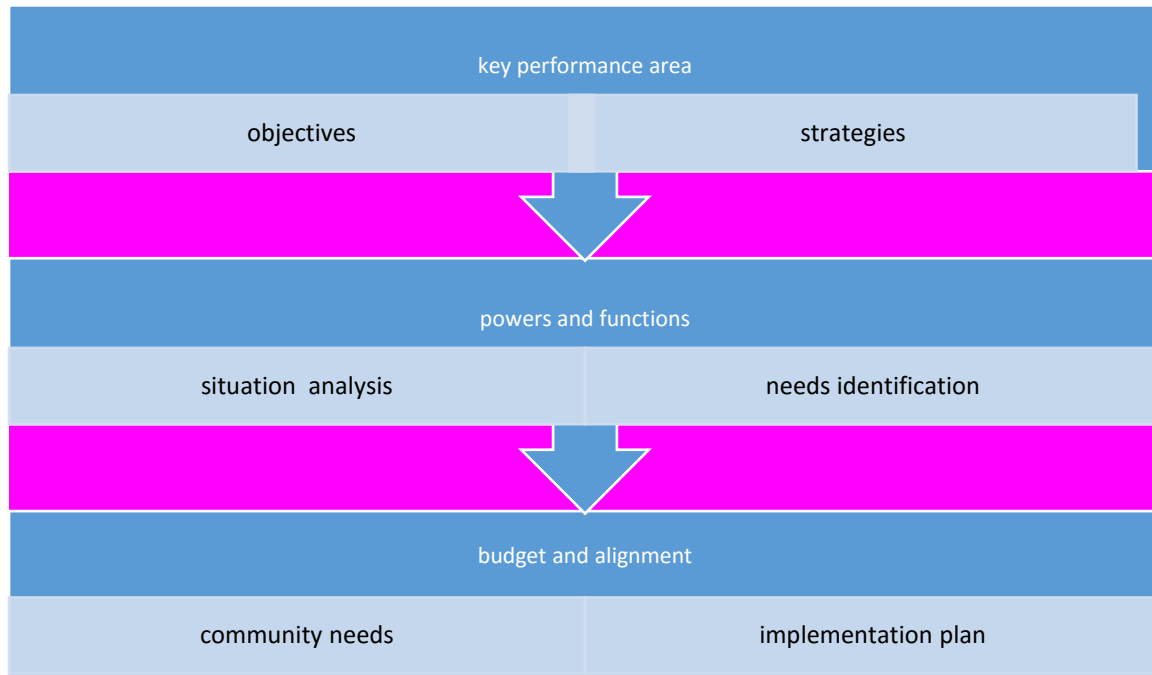
**Safety:**

- 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: BASIC SERVICE AND INFRASTRUCTURE**

<b>Goal:</b> sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the community of Tokologo	
<b>PRIORITY ISSUES</b>	<b>OBJECTIVES</b>
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 2: LOCAL ECONOMIC DEVELOPMENT

<b>Goal:</b> to create and facilitate a conducive environment that builds inclusive local economies, sustainable employment and eradicate poverty	
<b>PRIORITY ISSUES</b>	<b>OBJECTIVES</b>
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 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

<b>Goal:</b> 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.	
<b>PRIORITY ISSUES</b>	<b>OBJECTIVES</b>
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 4: FINANCIAL VIABILITY AND MANAGEMENT

<b>Goal:</b> to build financial sustainability of Tokologo municipality through empowering staff to achieve good governance and a clean administration promoting accuracy and transparency	
<b>PRIORITY ISSUES</b>	<b>OBJECTIVES</b>

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 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<b>Goal:</b> to create an enabling environment for active public participation and an administrative culture characterised by accountability, efficiency and transparency. 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.	
<b>PRIORITY ISSUES</b>	<b>OBJECTIVES</b>
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 District Rural development Plan

The “District Rural development plan” and the “District Rural development Implementation plan” as developed by the Department of Agriculture Land Reform and Rural development and the Provincial Department of Agriculture and Rural development has been considered and serves this IDP as a separate Rural development sector plan for our municipality.

It deemed to be mentioned that Tokologo Local Municipality have not received 2023/24 FY Projects and updated mapping to municipality

Sector plan	Unavailable and available	Status
Technical service department		
SDF	Available (Draft)	31 March 2023
Comprehensive infrastructure plan	Available	To be reviewed

WSDP	Available	To be reviewed
Disaster management plan	Available	On review
Disaster contingency plan	Available	On review
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	On review
Electricity master plan	Available	To be reviewed
Finance department		
Assets management policy	Available	31 May 2024
Property rates policy	Available	31 May 2024
SCM policy	Available	31 May 2024
Tariff policy	Available	31 May 2024
Virement policy	Available	31 May 2024
Indigent policy	Available	31 May 2024
Code of conduct for SCM	Available	31 May 2024
Investment and cash management policy	Available	31 May 2024
Credit control and debt policy	Available	31 May 2024
Travel and subsistence	Available	31 May 2024
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	Approved in May 2022 and on review
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 2024 and on review
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

**SECTION F: Alignment of Tokologo Local Municipality's Integrated Development Plan to the National Development Plan, Free State Growth and Development Strategy and Medium Term Strategic Framework**

Key Development Priority:

**1.Basic Service Delivery and Infrastructure Investment.**

**1.3 IMPROVE WATER DISTRIBUTION AND SANITATION NETWORK**

NDP OBJECTIVES	FSGDS PROGRAMME	MTSF OBJECTIVES	TLM OBJECTIVES
Create regional water and waste water utilities.	Develop water, sanitation and electricity master plan for municipalities.	Establish national water resource infrastructure agency.	Manage water resource effectively and efficiently.
Ensure that all people have access to clean, potable water recognising the trade- offs in the use of water.	Establish partnerships with municipalities for service delivery.	Develop a comprehensive investment programme for water resource development.	Maintain and improve water network within the municipality'
Develop a comprehensive strategy as investment programme.	Ensure compliance with Blue Drop standard.	Review of water and sanitation norms and standards.	Ensure compliance with Blue Drop and Green Drop standards.
	Dedicate funding for maintenance of current infrastructure.	Provide access to piped water in rural areas.	Ensure that all people have access to clean and potable water.
	Implement alternative sanitation, water and electricity infrastructure.	Provide access to sanitation services in rural areas.	Ensure health and safety in terms of sanitation.
	Provide and upgrade Bulk services	Implement strategies for water conservation and demand management.	

staff at all levels has the authority, experience, competence and support they need to do their jobs.	.		
---	---	--	--

## 1.2 ELECTRICITY PROVISION

NDP OBJECTIVES	FSGDS PROGRAMME	MTSF OBJECTIVES	TLM OBJECTIVES
Ring- fence electricity redistribution	Providing new basic infrastructure at local level.	Refine and update an Integrated Resource Plan (IRP).	Upgrade and development of network in the new established sites.
Increase production of electricity through renewable sources.	Dedicate funding for maintenance of current infrastructure.	Review bulk electrical infrastructure.	Maintenance of a new and existing infrastructure.
		Improve government support for combating illegal use of electricity.	Develop electricity Master plan

## 1.1 ROADS, STORM WATER AND PUBLIC TRANSPORT.

NDP OBJECTIVE	FSGDS PROGRAMME	MTSF OBJECTIVES	TLM OBJECTIVES
Consolidate and expand transport and logistics infrastructure.	Develop and maintain efficient roads, rail and public transport network.	Improve and preserve national, provincial and local road infrastructure.	Ensure proper construction of roads.
Renewal of commuter rail fleet supported by links with road- based services.	Improve rural public transport services to enhance access to services. Maintain and upgrade basic infrastructure at local level.	Strengthen road traffic management.	Maintenance of roads used by public.

Create tenure security for communal farmers.  Better quality public transport.		Improve transport infrastructure and public transport in rural areas.	Upgrade internal roads.
--	--	---	-------------------------

#### 1.4 HUMAN SETTLEMENTS

NDP OBJECTIVES	FSGDS PROGRAMME	MTSF OBJECTIVES	TLM OBJECTIVES
Reform current planning system for improved coordination.	Identify and acquire land parcels for integrated settlements.	Address infrastructure and basic services backlog in existing settlement.	Allocate sites for deserving people.
Introduce spatial development framework and norms.	Ensure law enforcement in the planning and property development	Review of the national spatial and human settlement.	Support and comply with tenure rights.
Upgrade all informal settlement on suitable well located land by 2030.	Improve basic town planning	Increase the participation of stakeholder in housing development	Provide basic services to the community.
Strong and efficient spatial planning system.	Release surplus government land for human settlements.	Fast track release of well-located land for housing targeting poor households.	Establish housing unit to respond to the housing need and demand of community.
	Provide Individual subsidies and housing opportunities to beneficiaries.	Diversify finance options and products for the gap market.	Ensure that title ownership are provided with Title Deeds. Continually update housing database and waiting list

#### 1.5 COMMUNITY FACILITIES AND RECREATIONAL CENTRE

NDP OBJECTIVES	FSGDS PROGRAMME	MTSF OBJECTIVES	TLM PRIORITY
----------------	-----------------	-----------------	--------------

<p>In 2030 people living in South Africa feels safe and have no fear of crime.</p> <p>The National Rural Safety Plan must be implemented.</p>			
Build a society where opportunity is not determined by race or birth.	Extend the implementation of anti-rape strategy.	Implement crime combating strategies for serious and violent crime.	To provide sport and recreational facilities that will allow for multi-sport activities.
Building integrated towns and sport facilities in	Intensify and roll out victim empowerment programmes to all municipalities.	Promote community participation in crime prevention.	To provide for an environment suitable for community development.
	Promote the full diversity of arts, culture and heritage.	Promote social cohesion and foster human values.	To provide services and amenities to embrace the quality of life.
	Make provision for learning and recreational needs of the province.	Provide adequate sport and recreation facilities and ensure that they are maintained.	To provide for an environment that promotes good and
<p>Communities to ensure sharing of common spaces across race and class.</p> <p>Everyone must have access to equal standard of care, regardless of their income.</p>	<p>Promote effective and efficient sport and recreation development.</p> <p>Expand mass participation in sports and recreation programme.</p> <p>Improve and maintain health care infrastructure.</p>	<p>Encourage communities to organise sporting events, league and championships.</p> <p>Establish effective project management teams in Provincial Department.</p>	Responsible citizenship.

## **2. ECONOMIC PRIORITIES AND LOCAL ECONOMIC DEVELOPMENT**

NDP OBJECTIVES	FSGDS PROGRAMME	MTSF OBJECTIVE	TLM PRIORITY
Increase investment in new agricultural technologies.	Strengthen agricultural research, knowledge and skills.	Create tenure security for people living and working on farms.	Develop an LED strategy to champion job creation in the municipality.
	Accelerate post settlement support programmes for emerging farmers.	Improve transport infrastructure and public transport in rural areas.	Create and enhance a positive communication amongst the stakeholders.
	Strengthen rural security of farm communities.		Provide an enabling environment and support to SMME'S to function effectively.
Broaden ownership of assets to historically advantage groups.	Support the life of existing mines and create new mining opportunities.	Mining Beneficiation Action Plan(MAP) developed implemented and reviewed regularly.	Facilitate the acquisition of farms from sector department for emerging farmers.
	Implement a government support programme for tourism development and growth.	National Tourism Strategy implemented and reviewed.	Create an attractive environment for investment.
	Increase and build human capacity for tourism development and service excellence.	Provide support for economic development hubs, nodes and linkages to be developed in historical black townships.	Draw investors and tourists through game farming.
	Facilitate land reform, redistribution and agricultural reform.	Acquire and allocate strategically located land.	Increase tourism capacity through sports.

Maintain a positive trade balance for primary and processed products.	Support agrarian transformation.  Improve rural development and economic infrastructure.	Develop resource and implement the Value chain interventions.  Promote skills development in rural areas with economic development potential.	Facilitate strategies for job creation and functionality of local business.
---	--	---	---

### **3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

NDP OBJECTIVES	FSGD PROGRAMME	MTSF OBJECTIVES	TLM PRIORITY
A state that is capable of playing a developmental and transformative role.	Improve the link between citizens and state to ensure accountability and responsive governance.	Promote citizen-based monitoring of government service delivery.	Compliance with the provisions of Municipal System Act on community participation.
Promote citizen participation in governance.		Promote community participation and crime prevention.	Capacity building of community based structures.
Build a society where opportunity is not determined by race or birth.	Develop a skilled and capable public service workforce to support the growth and development trajectory for the province.	Promote social cohesion and foster values.	Develop affordable and efficient communication systems.
A public service immersed in the development agenda but insulated from undue political interference.	.	Increased routine accountability of service delivery departments to citizens and other service users.	Ensure that effective oversight and leadership functions are performed.

		Improve quality of training through PALAMA\the school of Government.	Develop a communication strategy and public participation in compliance with applicable legislation.
--	--	--	--

#### **4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENTS**

NDP OBJECTIVES	FSGD PROGRAMME	MTSF OBJECTIVES	TLM PRIORITY
A state that is capable of playing a developmental and transformative role.	Establish a strong and capable political and administrative management cadre.	Strengthen governance and management of institutions.	Ensure that organizational structure developed in line with needs.
Staff at all levels has the authority, experience, competency and support they need to do their jobs.	Improve the link between citizens and the state to ensure accountability and responsive governance.	Expand the production of highly skilled professionals and enhance innovation capacity.	Strengthen planning and research capacity in the municipality.
Clear governance structures and stable leadership that enable state-owned enterprise(SOE's) to achieve their developmental potential.	Develop a skilled and capable public service workforce.	Improved performance of the skills development system.	Performance management is cascaded to all levels.
		Public trust and credibility of local government improved.	Training and development is prioritized.
		Quality of governance arrangement and political leadership enhanced.	Compliance to legislative framework that governs local government.
		Municipalities demonstrate quality management and administrative practices.	

		<p>Efficient and effective management and operation system.</p> <p>Promote active citizenship and leadership.</p>	
--	--	---	--

## **5. FINANCIAL VIABILITY AND MANAGEMENT**

NDP OBJECTIVES	FSGD PROGRAMME	MTSF OBJECTIVES	TLM PRIORITY
Broaden ownership of assets to historically disadvantaged group.	Support the life of existing mines and create new mining opportunities.	Mining Beneficiation Action Plan developed.	To develop multi-year infrastructure investment and maintenance plan.
A corruption free society, a high adherence to ethics throughout society and government that is accountable to the people	<p>Improve the overall financial management in governance structures.</p> <p>Ensure clean audits and appropriate financing towards the growth and development of the province.</p>	<p>Support for local suppliers for infrastructure programme.</p> <p>Enhance institutional capacity and improve investment decisions.</p> <p>Demonstrate good financial governance and management.</p> <p>Monitor financial reports and address deficiencies.</p> <p>Corruption within local government is tackled effectively and consistently.</p> <p>Capacity building and professionalizing supply chain management.</p> <p>Strengthen implementation of</p>	<p>Improve municipality capacity to spend capital budgets.</p> <p>Enhance revenue collection and debtor management process.</p> <p>To ensure compliance and improving the audit opinion.</p> <p>Review budget in line with IDP project list.</p> <p>Ensure compliance with MFMA, Treasury regulations and Guidelines regarding financial management norms and standards.</p>

		Financial Disclosure Framework.	
--	--	---------------------------------	--

## Section G: 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	Number of reports of boreholes to be maintained.	Boshof and Dealesville extract water from boreholes	To implement bulk water infrastructure to the municipality and equipping and drilling of borehole	Quarterly reports on boreholes maintained
Water Consumption Demand Management		Number of reports on water meters to be installed	0	Installation of Meters. Monitoring of water usage. reduction of identified of water losses	Quarterly reports on water meters installed.
Water samples are send to the laboratory.		Number of water quality report submitted.	reports	Improve status of blue drop and quality of water.	12 monthly reports on water quality from laboratory.

Status Quo	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
There are households which still uses bucket	To ensure 95% access to basic sanitation	Number of reports on household with buckets toilets provided with minimum standard of sanitation	In the municipal area they use buckets, septic tank and VIP toilets	Develop additional business plan to address sanitation backlog.	Report on 300 household with bucket toilets to be converted to water-borne sanitation in Boshof.
There are 3 oxidation ponds one per town		Number of reports on oxidation ponds upgraded and refurbished		Maintain the oxidation ponds.	Quarterly reports on refurbishing and upgrading of all 3 oxidation ponds
Bucket and VIP toilet serviced in a weekly basis in all 3 towns		Number of reports on bucket and VIP toilets serviced		Develop and maintain an operational plan	Quarterly reports on serviced bucket and VIP toilets.
Municipality and Eskom provide services.	To improve access to energy.	Engage with DBSA on the development of energy master plan	0	Develop energy master plan	a report on Energy master plan to be developed and approved
meter-box are installed in the municipal area of service		Report on Monitoring of faulty electric meter-box	0	Operation and maintenance plan	4 quarterly monitoring reports on faulty meters
Most of the roads are in bad/poor conditions	To improve access and quality of internal roads	km of roads paved	Main roads are paved in the municipality.	Operations and maintenance plan	1.5 km to be paved in Seretse.
	Ensure proper maintenance of waste management and removal	Engaging with DBSA for the development IWMP	IWMP is outdated.	Develop Integrated Waste Management Plan	A report on IWMP to be developed.

Status Quo	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
Landfill sites not operated suitably.		Number of reports on landfill sites operated.	Each town has a landfill site which is registered	Registration and licensing of landfill sites.	Quarterly reports on Landfill sites to be operated in accordance to the legislation
Refuse is removed.		Number of Notices for waste removal schedule	Schedule be placed in all municipal offices and public areas.	Operation and maintenance plan	12 Notices of waste removal schedule
Graveyard are not cleaned		Number Schedule for cleaning gravesides		Operation and maintenance of graveyards	2 schedules developed for cleaning grave sites
Sports facilities are available	Ensure access to quality sports and recreation	Number of report on sports facilities maintained		Maintaining of sports facilities.	Quarterly report on sports facilities to be maintained
Municipal has a Disaster management unit in place	Enhance Disaster Management	review disaster management plan		Review Disaster management plan	Reviewed and Approval of Disaster management plan.
	Establish institutional capacity for disaster management	A number of meetings held by disaster management unit.	1	MDMAF established and properly constituted.	4 quarterly meetings held.

KPA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE:

Status Quo	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
Meeting	Effective Public participation	Number of Community Meetings Held	4 committees meetings held in 2025/2026	Loudhailing and notices.	4 feedback community meetings per year.
	Effective public participation	Number of Established ward committee		To establish ward committee	7 ward committees established in five years
		Develop Public Participation Policy	Public Participation Policy		1PPP in five years
	To ensure an oversight and leadership capacity	Number of AC meetings and reports	Council has appointed committee.	Appointment of Audit committee.	Quarterly meetings of Audit committee
		Number of reports of PMS		Establishment of PMS	Quarterly PMS Reports.
IDP process plan approved.		Approved IDP process plan	On August 2025	Development of IDP process plan	1 Adoption of IDP process plan.
		Approved Annual report		Development of Annual report	1 Approval of annual report
	Ensure transparency and accountability	Number of notices for council meetings		Develop schedule of council meetings	1 schedule of council meeting
		Number of consultation meetings with community.		Establish MPAC committee	1 consultation meeting with community

KPA 3: FINANCIAL VIABILITY AND MANAGEMENT:

(KPA)	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
<b>Municipal Financial Viability and Management</b>	<b>Enhance revenue collection</b>	Approved tariff policy	Draft tariff policy	Develop tariff policy	Tariff policy 30/05/2025
		Application for cost reflective tariff increases.	Not cost reflective Tariff 2024/25	Conduct cost of supply study in order to obtain cost reflective tariffs	Submit Application for Tariff increases (D7) by 31st May 2026
		Approved credit control and debt policy	Draft policy available	Develop credit control and debt policy	31-May-2025
		FMG Activity Plan Submitted Timeously	Reviewed draft plan	submission of the FMG Activity Plan	FMG Activity Plan submitted to National Treasury by 30th April 2026
		Number of reports Conditional Grants spend in accordance with DoRA and Grant Frameworks	None adherence to Dora conditions	Spent all Conditional Grants as per DoRA	12 Expenditure reports on Grants as per DoRA conditions by 30 June 2026
		Number of updated Conditional Grants Register	12 updates	To update the Conditional Grants Register	12 Updates of the Conditional Grants Register by 30 June 2026
		Number of reports on Improvement in the Collection rate of the Municipality	Communication strategy	Conduct campaigns for account payments	Quarterly reports of improved collection rates.

(KPA)	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
		Gazetting of property rate By-law.	Draft property rate By-law	gazette property rate By-laws	gazetted property rates By-law in 31 June 2026
		Number of reports on implementation of valuation roll in accordance with MPRA	property rates policy 2024/5	% of valuation roll implemented	Quarterly reports of valuation roll implemented
		Number of bank reconciliation submitted	12 monthly Bank Reconciliations compiled	To submit monthly bank reconciliation.	12 monthly bank reconciliation submitted by 30 June 2026
		Number of reports on Service accounts issued for service charges / services rendered by the municipality	Not all service accounts are issued.	To issue all service accounts to consumers	12 monthly reports service accounts issued to consumers.
		Approved and updated indigent policy	Indigent policy 2024/5	Annual update and approval of the register	Approved indigent policy by 30th May 2025
		Compilation and Submission of the Annual Financial Statements	AFS 2024/5	Compile AFS 2024/5	1 AFS submitted to AG by 30 Aug 2025
		Budget time lines Submitted Timeously	Budget timelines 2025/6	Date of Submission of the Budget timelines to council	Budget timelines submitted to council for approval by 31 August 2025
		2025-26 Annual Budget and budget related policies approved by Council		Approval of the Final Annual Budget	Final Budget Approved on the 31th May 2025

(KPA)	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
		Mid-year budget and performance report compiled and submitted		Submission of the Mid-Year Budget and Performance Assessment Report	Mid-Year Budget and Performance Assessment Report submitted to council by 25th January 2026
		Compilation of the 2025-26 Adjustments Budget in line with the MBRR		Compile 2025-26 Adjustments Budget in line with the MBRR	1 Adjustment Budget prepared and approved by February 2026
		All report as per the MFMA section 71 submitted to go-muni		reports submitted to go-muni	12 Section 71 reports submitted to go-muni within 10 working days after the end of each month.
		Section 52 reports submitted		Section 52 reports submitted to go-muni	4 Finance quarterly Report submitted to the Mayor by 30 June 2026
		Report on SCM Implementation		Quarterly Reports on SCM to submit to council	4 SCM Implementation Reports to Council by 30 June 2026
		Submission of Sec 75 Information to the IT department for uploading on a municipal website		Compilation of Sec 75 documents to be submitted to IT Department	Quarterly report 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 July 2026
		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 July 2026

(KPA)	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
		Incorporation of Fixed Asset Register in line with GRAP 17		Incorporation of Fixed Assets Register on the system	4 reports on the Fixed Assets Register by July 2026
		Number of reports on Management response to internal audit queries		Compile quarterly reports on management response to Internal Audit Queries raised	4 Quarterly report of response to queries raised by the Internal Audit Unit
		Audit Action plan developed		Development of the Audit Action Plan	Audit Action Plan developed by January 2026
		develop supplier database	Review current database	To review the Supplier Database	1 updates of the Supplier Database by 30 June 2026
		Implementation of UIFW reduction plan.		Unauthorized, Irregular, fruitless and wasteful expenditure Registers	Quarterly reports on the Expenditure Classification Registers by 30th June 2026

(KPA)	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target
		Develop internal control procedures		Develop of internal control manual	Control procedure developed by January 2026
		Quarterly Movable asset verifications		Number of Counts and verifications conducted	Quarterly reports on movable asset verification report by 30 June 2026
		Improved fleet management		Number of fuel usage reconciliations	12 Monthly Fuel usage reconciliations by 30 June 2025
		Report for year-end stock count – inventory list		Number of counts conducted	Annual Inventory Count Conducted by 30 June 2025
	Effective working capital management	Record of investment and inventory		Develop investment policy for the municipality	End of March 2025
		Review of asset policy		Develop asset policy	May-26

#### 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	Development of Communications Strategy	Develop a Communications Strategy	Developed and approved of communication strategy.
Approved HR policy in place	Strengthen planning and capacity in the municipality	Review Human Resources Management Policy	Review Human Resources Management Policy	Approval of reviewed human resource management
Risk policy is available	Mitigation of risk in the institution	Monitoring of risk register	Updating risk register on quarterly basis 1st week following the end of the quarter.	Quarterly report of risk register
		Implementing mitigation strategy	Implementing mitigating strategies as per target dates set on a quarterly basis	Quarterly report of mitigation strategy
No health and safety awareness for employees.  Health & safety Committee must be established	Creating a safe and healthy working environment for employees	Number of awareness campaign conducted on health and safety programmes	Conduct 4 health and safety awareness programmes.	4 quarterly reports on awareness campaigns
Skills Training Committee established	Functional skill Training Committee	Number of skill training committee meetings	Develop a schedule of meetings	2 skills training committee meetings
WSP developed	Ensure employees are skilled and trained with necessary skills	reviewed of WSP	Develop & submit WSP to LG Seta	WSP reviewed annually.
Records Management policy and plan available	To have a functional and effective records management.	Reviewed records management policy and plan.	Implementation of record management policy and plan	Annual record management policy and plan approved.
Local Labour Forum is established	To have functional Local Labour Forum.	Number of LLF meetings	Implementation of the approved schedule of LLF meetings	4 quarterly LLF meetings.
IT Policies in place but not reviewed	Regulation of the use of Information Technology and municipal website	Reviewed ITC policies.	Review of ITC policies	Approve ITC policies
Council Resolutions not monitored & implemented	Ensure that Council Resolutions are implemented efficiently	Monitoring of council resolution register.	Monitor and update Council Resolution Register to ensure	Quarterly reports of council resolution register.

			<b>implementation of Council Resolutions</b>	
<b>Section 79 committees has been established. Exco, cooperate committee and Finance and technical committees.</b>	<b>To ensure oversight &amp; leadership</b>	<b>Number of meetings of section 79 committees</b>	<b>Ensure section 79 committee meetings are conducted</b>	<b>Quarterly reports of section 79 committees.</b>

#### KPA 5: LOCAL ECONOMIC ELOPMENT:

Performance Objective	Key performance indicators	<b>BASELINE</b>	Strategies	Annual Target
<b>To create an environment that promote the development of local economy.</b>	<b>Review of LED strategy</b>	<b>LED Strategy in a Draft format</b>	<b>Stakeholder engagement</b>	<b>Approved LED by 30 MAY 2026</b>
	<b>Approval of LED forum Terms of Reference</b>	<b>Meeting stakeholders for inputs</b>	<b>Establish LED forum</b>	<b>Approved LED terms of reference by 30 August 2026</b>
	<b>Number of meetings held.</b>	<b>Meeting with stakeholders per town</b>	<b>Develop common action plan</b>	<b>Quarterly meeting Local Led Forums held by 30 September 2026.</b>
	<b>Number of co-operatives established.</b>	<b>Each town has co-operatives.</b>	<b>support of co-operatives</b>	<b>Quarterly reports on support of Co-operatives</b>
	<b>Advertising of hunting season</b>	<b>Hunting is conducted annually.</b>	<b>Marketing of game farms</b>	<b>All hunting and marketing activities will be done by 01 May 2026</b>
<b>Facilitate local economic growth</b>	<b>Number of reports for stalls or sites allocated</b>	<b>Existence of formalised hawkers</b>	<b>Allocate business sites for co-operatives</b>	<b>Quarterly reports of stalls or business sites.</b>
	<b>Lease contract signed by emerging farmers</b>	<b>Municipal camps used by emerging farmers.</b>	<b>Leasing of municipal camps to emerging farmers</b>	<b>Lease Contracts be signed by 30 June 2026</b>

**Municipal Infrastructure Grant (MIG): Free State Province**

**MIG Implementation Plan 2023/2024**

**Tokologo Local  
Municipality**

<b>MIG Reference Nr</b>	<b>Project Description</b>	<b>EPWP Y/N</b>	<b>Project Value</b>	<b>MIG Value</b>	<b>Planned MIG Expenditure for 2023/2024</b>
	PMU Budget	N	948 550,00	1 416 600,00	948 550,00
MIG/FS1046/CF/14/16	Hertzogville/Malebogo: Upgrading of the community stadium - phase 1 (MIS:220277)	Y	7 806 277,00	7 806 277,00	-
MIG/FS1057/SW/14/16	Hertzogville/Melebogo: Construction of 1.34km storm water runoff (MIS:228298)	Y	5 335 429,00	5 335 429,00	-
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	8 274 855,00	-
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	9 651 963,00	-
MIG/FS1164/W/16/18	Hertzogville/Malebogo: Installation of bulk water meters and 250 water house connections (MIS:245348)	Y	2 111 672,00	2 111 672,00	-
MIG/FS1227/R,ST/18/19	Dealesville/Tshwaraganang: Construction of 1.5km paved road and stormwater drainage phase 2 (MIS:438552))	Y	12 588 779,70	12 588 779,70	-
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	9 375 568,60	3 779 740,19
MIG/FS1435/SW/21/22	Boshof/Seretse: Upgrading of Existing 1.2km Storm water drainage system (MIS:394895)	Y	8 769 567,42	8 769 567,42	1 394 874,38
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	16 114 116,12	1 653 196,70
MIG/FS1446/CF/21/22	Hertzogville/Malebogo: Construction of Multi-Purpose Courts (Ward 3) (MIS:394900)	Y	2 477 223,05	2 477 223,05	-
MIG/FS1512/R,ST/23/24	Boshof/Seretse: Upgrading of 1.5km paved road and storm water channel Phase 2 (MIS:458815)	Y	15 938 741,25	15 938 741,25	9 694 278,89

	Hertzogville/Malebogo: Upgrading of the sports facility - Phase 3 (MIS:458606)	Y	10 000 000,00	10 000 000,00	-
	Tokologo Procurement of two specialized vehicles & equipment for waste management (MIS:396298)	N	4 023 916,54	4 023 916,54	-
	Boshof/Seretse: Refurbishment of existing elevated tank and the construction of a new water elevated tank (MIS:458722)	Y	7 838 361,66	7 838 361,66	646 664,84
	Dealesville/Tshwaraganang Multi-purpose Court (3 in 1)	Y	2 500 000,00	2 500 000,00	853 695,00
	Dealesville/Tshwaraganang: Construction of 2km Stormwater drainage	Y	6 219 701,33	6 219 701,33	-
	<b>Total</b>		132 034 009,92	130 442 771,67	18 971 000,00

**Municipal Infrastructure Grant (MIG): Free State Province**

**MIG Implementation Plan 2024/2025 (Tokologo Local Municipality)**

MIG Reference Nr	Project Description	EP WP Y/N	Project Value	Planned MIG Expenditure for 2024/2025	Status (Not Registered, Registered, Design & Tender, Construction, Retention, Completed)	Planned date: Project to be completed
------------------	---------------------	-----------------	---------------	--	---	--

	<i>PMU Budget</i>	N	982 300,00	982 300,00	Continuous	30-Jun-24
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	30-Jun-19
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	28-Feb-24
MIG/FS1435/SW/21/22	Boshof/Seretse: Upgrading of Existing 1.2km Storm water drainage system (MIS:394895)	Y	8 769 567,42	-	Construction	30-Apr-23
MIG/FS1446/CF/21/22	Hertzogville/Malebogo: Construction of Multi-Purpose Courts (Ward 3) (MIS:394900)	Y	2 477 223,05	-	Construction	30-Nov-22
MIG/FS1512/R,ST/23/24	Boshof/Seretse: Upgrading of 1.5km paved road and storm water channel Phase 2 (MIS:458815)	Y	15 938 741,25	7 230 678,08	Registered	30-Sep-24
MIG/FS1529/W/23/24	Boshof/Seretse: Refurbishment of existing water elevated tank and construction of new elevated tank (MIS:458722)	Y	7 838 361,66	7 236 044,50	Registered	30-Jun-25
MIG/FS1530/CF/23/23	Hertzogville/Malebogo: Upgrading of the sports facility - Phase 2 (MIS:458606)	Y	10 000 000,00	-	Registered	05-Dec-23
	Hertzogville/Malebogo: Upgrading of the sports facility - Phase 3	Y	3 032 522,05	884 295,00	Not Registered	30-Jun-26
	Tokololo Procurement of two specialized vehicles & equipment for waste management (MIS:396298)	N	4 023 916,54	3 312 682,42	Not Registered	15-Dec-25
	Dealesville/Tshwaraganang: Construction of 2km Stormwater drainage	Y	17 030 272,38	-	Not Registered	16-Jul-24
	Boshof/Seretse: The Construction of a new sewer network for 200 New sites.	Y	3 294 557,17	-	Not Registered	17-May-25
	<b>Total</b>		94 474 281,37	19 646 000,00		

## Mayoral Projects

PROGRAMMES	BUDGETED AMOUNT
------------	-----------------

Mayor – Training Courses	<b>R 50 000</b>
Mayoral Imbizo	<b>R 100 000</b>
Mayoral Activities	<b>R 200 000</b>
Mayor – contracted Services- Transport Service (Hire)	<b>R 1000 000</b>
Mayor Office – Financial Assistance	<b>R 30 000</b>
Mayoral Office – Poverty Alleviation	<b>R 100 000</b>
Mayor’s – Fuel and Oil	<b>R 200 000</b>
Total	<b>R 1 180 000</b>
<b>Speaker Votes</b>	
Speaker – ID Campaigns	<b>R 50 000</b>
<b>Speaker – Training Courses</b>	<b>R 50 000</b>
<b>Speakers Office – Pauper Funerals</b>	<b>R 100 000</b>
<b>Speakers Office – Transport Services (Hire)</b>	<b>R 500 000</b>
<b>Speaker Office – Fuel and Oil</b>	<b>R 200 000</b>

<b>Transport for Speakers programmes (Public Participation, Elderly, HIV/AIDS, Disability, Youth Development, Women's programme)</b>	<b>R 200 000</b>
<b>Total</b>	<b>R 1 100 000</b>

## WATER AND SANITATION

### Regional bulk infrastructure grant

Scheme	Local municipality	Status	2024/25 proposed budget allocation
Tokologo BWS Phase 2	Tokologo	Construction	43 000 000

### Water service infrastructure grant

Local municipality	Project name	Status	Project value
Tokologo	Boshof - Construction of Bulk sewer infrastructure.	New	R 22 109 000
Total			<b>R 22 109 000</b>

### 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 <sup>nd</sup> 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

<b>PROJECT</b>	<b>TOWN</b>	<b>FINANCIAL YEAR</b>	<b>AMOUNT</b>	<b>FUNDER</b>
Development of a Community Park	Seretse	2025/6	R 2 250 000	Department of Environmental Affairs
Development of a Community Park	Tshwaraganang	2025/6	R 2 250 000	Department of Environmental Affairs
Development of a Community Park	Dikgalaope	2025/6	R 2 250 000	Department of Environmental Affairs
Development of a Community Park	Kareehof	2025/6	R 2 250 000	Department of Environmental Affairs
Building of s Fire Service Station	Tokologo Local Municipality	2028/9	R 11 000 000	Department of Environmental Affairs

## **SECTION H: 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.
- 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.

**FS182 Tokologo - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	R ef	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>	1										
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	15 542	21 630	16 200	27 169	27 169	27 169	29 605	33 152	34 677	36 272
Service charges - Water	2	2 170	2 591	2 970	5 660	5 660	5 660	6 460	5 192	5 431	5 681
Service charges - Waste Water Management	2	17 749	20 346	20 250	24 056	24 056	24 056	28 354	17 020	17 803	18 622
Service charges - Waste Management	2	12 045	13 202	13 086	32 437	32 437	32 437	35 228	29 070	30 407	31 806
Sale of Goods and Rendering of Services		484	176	547	543	543	543	543	430	449	470
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		21 557	28 983	39 177	46 371	46 371	46 371	46 371	41 286	43 185	45 171
Interest earned from Current and Non Current Assets		106	323	580	-	-	-	-	-	0	0
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		196	12	68	121	121	121	121	123	129	135
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		186	(19)	(0)	89	89	89	89	44	46	48
<b>Non-Exchange Revenue</b>											
Property rates	2	(4 905)	(4 937)	19 166	33 499	33 499	33 499	33 499	33 776	35 330	36 955

Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		164	21	121	54	54	54	54	54	56	59
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		58 846	74 507	75 865	84 596	84 596	84 596	84 596	86 997	90 999	95 185
Interest		2 439	13 515	14 523	9 032	9 032	9 032	9 032	4 989	5 218	5 458
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		553	-	139	-	-	-	-	-	-	-
Other Gains		331	-	355	-	-	-	-	(0)	(0)	(0)
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>127 462</b>	<b>170 352</b>	<b>203 045</b>	<b>263 628</b>	<b>263 628</b>	<b>263 628</b>	<b>273 952</b>	<b>252 132</b>	<b>263 730</b>	<b>275 862</b>
<b>Expenditure</b>											
Employee related costs	2	53 446	57 627	56 193	79 972	79 325	79 325	79 325	80 829	84 176	88 048
Remuneration of councillors		4 409	5 207	5 714	5 385	5 534	5 534	5 534	1 641	1 717	1 796
Bulk purchases - electricity	2	38 980	30 176	34 314	25 000	36 900	36 900	36 900	20 000	35 564	37 200
Inventory consumed	8	2 820	1 789	7 339	8 387	6 137	6 137	6 137	14 040	14 686	15 362
Debt impairment	3	-	56 871	81 077	49 924	49 924	49 924	49 924	40 000	61 719	64 558
Depreciation and amortisation		38 811	49 029	42 092	26 603	10 299	10 299	10 299	18 745	19 607	20 509
Interest		12 914	27 667	32 794	5 000	4 940	4 940	4 940	10 000	15 690	16 412
Contracted services		45 782	39 635	83 195	31 311	48 666	48 666	48 666	31 645	33 101	34 623
Transfers and subsidies		-	-	-	-	-	-	-	0	0	0
Irrecoverable debts written off		(72 197)	(13 099)	16 769	6 973	6 973	6 973	6 973	18 107	18 939	19 811
Operational costs		9 136	19 458	19 856	13 902	14 513	14 513	14 513	14 006	14 650	15 324
Losses on disposal of Assets		-	-	1 116	-	-	-	-	-	-	-

Other Losses		783	-	2 242	-	-	-	-	(0)	(0)	(0)
<b>Total Expenditure</b>		<b>134 885</b>	<b>274 362</b>	<b>382 702</b>	<b>252 457</b>	<b>263 211</b>	<b>263 211</b>	<b>263 211</b>	<b>249 012</b>	<b>299 849</b>	<b>313 642</b>
<b>Surplus/(Deficit)</b>		<b>(7 423)</b>	<b>(104 009)</b>	<b>(179 658)</b>	<b>11 171</b>	<b>417</b>	<b>417</b>	<b>10 741</b>	<b>3 120</b>	<b>(36 119)</b>	<b>(37 780)</b>
Transfers and subsidies - capital (monetary allocations)	6	89 403	93 427	238 834	82 767	82 767	82 767	82 767	97 228	101 700	106 379
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>81 979</b>	<b>(10 582)</b>	<b>59 176</b>	<b>93 938</b>	<b>83 183</b>	<b>83 183</b>	<b>93 507</b>	<b>100 348</b>	<b>65 581</b>	<b>68 598</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>81 979</b>	<b>(10 582)</b>	<b>59 176</b>	<b>93 938</b>	<b>83 183</b>	<b>83 183</b>	<b>93 507</b>	<b>100 348</b>	<b>65 581</b>	<b>68 598</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>81 979</b>	<b>(10 582)</b>	<b>59 176</b>	<b>93 938</b>	<b>83 183</b>	<b>83 183</b>	<b>93 507</b>	<b>100 348</b>	<b>65 581</b>	<b>68 598</b>
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1	<b>81 979</b>	<b>(10 582)</b>	<b>59 176</b>	<b>93 938</b>	<b>83 183</b>	<b>83 183</b>	<b>93 507</b>	<b>100 348</b>	<b>65 581</b>	<b>68 598</b>

#### References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Debt impairment includes Impairment and Reversal of Impairment Losses
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method ( Includes Joint Ventures)
8. All materials consumed including water consumed and materials used in operations.
- 9 Operational revenue is a summary of imatereial item that are on the chart not on the face of the A4 due to imateriality.

### 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	R ef	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b><u>Capital expenditure - Vote</u></b>	2										
<b><u>Multi-year expenditure to be appropriated</u></b>											
Vote 1 - Office of the Mayor		-	-	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Department Financial Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Department Corporate Services		-	(14 234)	-	-	-	-	-	-	-	-
Vote 5 - Department Community Services		-	911	-	-	-	-	-	0	0	0
Vote 6 - Department Infrastructure Services		21 114	35 620	14 149	22 109	22 109	22 109	22 109	23 780	24 874	26 018
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]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	<b>21 114</b>	<b>22 298</b>	<b>14 149</b>	<b>22 109</b>	<b>22 109</b>	<b>22 109</b>	<b>22 109</b>	<b>23 780</b>	<b>24 874</b>	<b>26 018</b>

<b><u>Single-year expenditure to be appropriated</u></b>	2										
Vote 1 - Office of the Mayor		-	-	-	-	-	-	-	0	0	0
Vote 2 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Department Financial Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Department Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Department Community Services		-	1 161	785	-	-	-	-	0	0	0
Vote 6 - Department Infrastructure Services		44 183	71 708	145 881	61 587	61 587	61 587	61 587	73 448	76 826	80 360
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]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>44 183</b>	<b>72 869</b>	<b>146 666</b>	<b>61 587</b>	<b>61 587</b>	<b>61 587</b>	<b>61 587</b>	<b>73 448</b>	<b>76 826</b>	<b>80 360</b>
<b>Total Capital Expenditure - Vote</b>		<b>65 297</b>	<b>95 167</b>	<b>160 815</b>	<b>83 696</b>	<b>83 696</b>	<b>83 696</b>	<b>83 696</b>	<b>97 228</b>	<b>101 700</b>	<b>106 379</b>
<b><u>Capital Expenditure - Functional</u></b>											
<b><i>Governance and administration</i></b>		-	(14 234)	-	-	-	-	-	0	0	0
Executive and council		-	-	-	-	-	-	-	0	0	0
Finance and administration		-	(14 234)	-	-	-	-	-	0	0	0
Internal audit		-	-	-	-	-	-	-	-	-	-
<b><i>Community and public safety</i></b>		-	2 072	785	-	-	-	-	0	0	0

Community and social services		–	1 161	785	–	–	–	–	0	0	0
Sport and recreation		–	911	–	–	–	–	–	0	0	0
Public safety		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		<b>10 650</b>	<b>10 075</b>	<b>7 448</b>	<b>18 587</b>	<b>18 587</b>	<b>18 587</b>	<b>18 587</b>	<b>18 300</b>	<b>19 142</b>	<b>20 022</b>
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		10 650	10 075	7 448	18 587	18 587	18 587	18 587	18 300	19 142	20 022
Environmental protection		–	–	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>54 647</b>	<b>97 254</b>	<b>152 582</b>	<b>65 109</b>	<b>65 109</b>	<b>65 109</b>	<b>65 109</b>	<b>78 928</b>	<b>82 559</b>	<b>86 356</b>
Energy sources		–	–	1 312	–	–	–	–	0	0	0
Water management		54 647	80 694	142 514	43 000	43 000	43 000	43 000	55 148	57 685	60 338
Waste water management		–	16 560	8 560	22 109	22 109	22 109	22 109	23 780	24 874	26 018
Waste management		–	–	195	–	–	–	–	0	0	0
<b>Other</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Capital Expenditure - Functional</b>	<b>3</b>	<b>65 297</b>	<b>95 167</b>	<b>160 815</b>	<b>83 696</b>	<b>83 696</b>	<b>83 696</b>	<b>83 696</b>	<b>97 228</b>	<b>101 700</b>	<b>106 379</b>
<b>Funded by:</b>											
National Government		65 297	95 167	160 815	83 696	83 696	83 696	83 696	97 228	101 700	106 379
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
<b>Transfers recognised - capital</b>	<b>4</b>	<b>65 297</b>	<b>95 167</b>	<b>160 815</b>	<b>83 696</b>	<b>83 696</b>	<b>83 696</b>	<b>83 696</b>	<b>97 228</b>	<b>101 700</b>	<b>106 379</b>

<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	-	-	-	-	-	-	0	0	0
<b>Total Capital Funding</b>	7	65 297	95 167	160 815	83 696	83 696	83 696	83 696	97 228	101 700	106 379

#### References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

### 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.

##### 4.1.1.1 A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash and cash equivalents		(5 606)	6 964	781	15 113	15 113	15 113	15 113	182 779	191 187	199 981
Trade and other receivables from exchange transactions	1	225 052	18 173	7 976	42 516	42 516	42 516	42 516	83 458	87 298	91 313
Receivables from non-exchange transactions	1	164	–	4 342	15 682	15 682	15 682	15 682	28 424	29 731	31 099
Current portion of non-current receivables		–	6	6	–	–	–	–	0	0	0
Inventory	2	86	158	50	–	–	–	–	0	0	0
VAT		80 898	60 992	77 195	84 583	84 583	84 583	84 583	93 962	98 284	102 805
Other current assets		–	956	618	–	–	–	–	(0)	(0)	(0)
<b>Total current assets</b>		<b>300 594</b>	<b>87 251</b>	<b>95 969</b>	<b>157 895</b>	<b>157 895</b>	<b>157 895</b>	<b>157 895</b>	<b>388 623</b>	<b>406 500</b>	<b>425 199</b>
<b>Non current assets</b>											
Investments		136	–	–	–	–	–	–	0	0	0
Investment property		2 344	36 063	36 764	36 063	33 821	33 821	33 821	36 063	37 722	39 457
Property, plant and equipment	3	950	1 064	1 178	1 070	1 070	1 070	1 070	1 069	1 118	1 169
		461	408	334	606	606	606	606	034	210	647

Biological assets		4 412	4 412	2 091	3 986	3 986	3 986	3 986	3 966	4 148	4 339
Living and non-living resources		–	–	–	–	–	–	–	–	–	–
Heritage assets		37	37	37	37	37	37	37	37	39	40
Intangible assets		53	161	53	53	53	53	53	53	55	58
Trade and other receivables from exchange transactions		370	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–	–	–	0	0	0
Other non-current assets		–	–	–	–	–	–	–	–	–	–
<b>Total non current assets</b>		<b>958 814</b>	<b>1 105 082</b>	<b>1 217 278</b>	<b>1 110 745</b>	<b>1 108 503</b>	<b>1 108 503</b>	<b>1 108 503</b>	<b>1 109 153</b>	<b>1 160 174</b>	<b>1 213 542</b>
<b>TOTAL ASSETS</b>		<b>1 259 408</b>	<b>1 192 332</b>	<b>1 313 247</b>	<b>1 268 640</b>	<b>1 266 398</b>	<b>1 266 398</b>	<b>1 266 398</b>	<b>1 497 776</b>	<b>1 566 673</b>	<b>1 638 740</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft		–	–	–	–	–	–	–	0	0	0
Financial liabilities		(2 038)	–	262	–	–	–	–	0	0	0
Consumer deposits		567	538	536	479	479	479	479	431	451	472
Trade and other payables from exchange transactions	4	389	487	146	312	312	312	312	897	468	216
Trade and other payables from non-exchange transactions	5	859	760	960	554	554	554	554	(0)	(0)	(0)
Provision		449	–	410	–	0	0	0	0	0	0
VAT		625	520	080	618	618	618	618	585	164	770
Other current liabilities		–	–	–	–	–	–	–	–	–	–
<b>Total current liabilities</b>		<b>379 851</b>	<b>470 304</b>	<b>504 394</b>	<b>433 963</b>	<b>433 963</b>	<b>433 963</b>	<b>433 963</b>	<b>568 913</b>	<b>595 083</b>	<b>622 457</b>
<b>Non current liabilities</b>											
Financial liabilities	6	438	703	455	–	–	–	–	0	0	0
Provision	7	997	043	542	–	–	–	–	0	0	0
Long term portion of trade payables		–	–	–	–	–	–	–	–	–	–
Other non-current liabilities		247	533	533	–	–	–	–	0	0	0
<b>Total non current liabilities</b>		<b>30 681</b>	<b>43 279</b>	<b>49 530</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL LIABILITIES</b>		<b>410 532</b>	<b>513 583</b>	<b>553 924</b>	<b>433 963</b>	<b>433 963</b>	<b>433 963</b>	<b>433 963</b>	<b>568 913</b>	<b>595 083</b>	<b>622 457</b>

<b>NET ASSETS</b>		848	678	759	834	832	832	832	928	971	1 016
		876	750	323	676	435	435	435	862	590	283
<b>COMMUNITY WEALTH/EQUITY</b>		859	668	759	93	835	835	835	928	971	1 016
Accumulated surplus/(deficit)	8	278	065	323	938	003	003	003	862	590	283
Reserves and funds	9	–	–	–	–	–	–	–	–	–	–
Other											
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	10	859	668	759	93	835	835	835	928	971	1 016
		278	065	323	938	003	003	003	862	590	283

#### References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
4. Detail breakdown in Table SA3.
5. Detail breakdown in Table SA3.
6. Detail breakdown in Table SA3.
7. Detail breakdown in Table SA3.
8. Detail breakdown in Table SA3.
9. Detail breakdown in Table SA3. Includes reserves to be funded by statute.
10. Net assets must balance with Total Community Wealth/Equity

#### 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 **1 652** indigents that have been approved, Applications are invited during May each year and the threshold income per household per month is R 5 500.00

The total Budget for free basic services is **R 11,233,677** and the Rand value of the Equitable share spending per month (on free basic service).....

Service rendered by municipality for free basic				
	Services	2024/25	2025/26	2026/27
	Water (6 kl)	800 031	-	-
	Electricity	2 436 000	-	-
	Sanitation	4 297 880	7 958 504	7 958 504
	Refuse	2 790 266	5 055 878	5 055 878

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**

**FS TOKOLOGO: TABLE S.A 18 : Transfers and Grant receipts**

Description	Ref	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>							
<b>RECEIPTS:</b>	1, 2						
<b>Operating Transfers and Grants</b>							
<b>National Government:</b>							
		<b>2 129</b>	<b>2 129</b>	<b>2 129</b>	<b>111 2</b>	<b>2 208</b>	<b>2 310</b>
Expanded Public Works Programme Integrated Grant		1 200	1 200	1 200	088 1	1 138	1 190



<b>District Municipality:</b>		-	-	-	-	-	-
<i>[insert description]</i>							
<b>Other grant providers:</b>		-	-	-	-	-	-
<i>[insert description]</i>							
<b>Total Capital Transfers and Grants</b>	5	39 767	39 767	39 767	174	43	45 160
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		41 896	41 896	41 896	285	45	47 368
							49 547

#### References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually **RECEIVED**; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

### **The Budget preparation process.**

Overview.

A central element of the reforms is a change to the way that the municipality prepare their Budget.

The MFMA requires a council to adopt three-year capital and operating budgets that take into account, and are linked to the municipality's current and future development priorities (as contained in the IDP) and other finance related policies.

These budgets must clearly set out revenue by source and expenditure by vote over three years and must be accompanied by performance objectives for revenue and expenditure, a cash flow statement and particulars on borrowing, investment, service delivery agreement, grant allocation and details of employment conditions of services.

The budget may be funded only from reasonable estimates of revenue and cash backed funds from the previous year and borrowings.

### **Budget preparation timetable.**

The first step in the budget preparation process is to develop a timetable of all key deadlines related to the budget and to review the municipality's IDP and Budget related policies.

The Budget preparation timetable should be prepared by senior management and tabled by the mayor for council adoption ten months before the commencement of the next budget year.

### **Tabling of the Budget**

Once tabling at council, the municipal manager must make public the appropriate budget documentation and submit it to both the National and the relevant provincial treasury and any other government departments as required. At the same time the local community must be invited to submit representations on what is contained in the budget.

The municipal budget will be tabled before council on or before 31 May 2025.

### **Consultation with the community and key stakeholders**

When the draft budget is tabled, council must consider the view of the local community, the national and the relevant provincial treasury and government that may have made submissions on the budget.

The consultation with national and provincial treasury regarding the MTREF is set to take place during April 2025.

An extensive public participation process will be conducted as part of the IDP and Budget road show and will commence during April 2025, the overall objective of the road show is to ensure an authentic and inclusive public participation process for the IDP and budget. The planning of these road show will be driven by a steering committee constituted by officials from all directorates.

A complete report regarding the feedback on the public participation will be included in the Final IDP Document.

### **Service Delivery and Budget Implementation Plan (SDBIP)**

The municipal manager must within fourteen days after the approval of the annual budget submit to the executive mayor for approval of service delivery and budget implementation plan and draft annual performance agreement for all pertinent senior staff.

A SDBIP is a detailed plan for implementing by delivery of municipal services contemplated in the annual budget and should indicate monthly revenue and expenditure projections and quarterly service delivery targets and performance indicators.

The executive mayor must approve the draft service delivery and budget implementation plan within 28 days of the approval of the annual final budget, the plan must then be monitored by the mayor and reported on to council on a regular basis. The municipal manager is responsible for implementing the budget and must take steps to ensure that all spending is in accordance with the budget and that revenue and expenditure are properly monitored.

Generally, councils may incur expenditure only if it is in terms of the budget, within the limits of the amounts appropriated against each budget vote- and in the case of capital expenditure, only if council has approved the project. Expenditure incurred outside of these parameters may be considered to be unauthorised or, in some cases, irregular or fruitless and wasteful. Unauthorized expenditure must be reported and may result in criminal proceeding.

### **Alignment of Annual Budget with Budget**

Municipalities are required to develop five-year integrated Development Plan which must be reviewed annually. Local priorities are identified as part of the IDP process which is directly aligned to that of National and provincial priorities. The IDP strategic objectives and goals are set out in the IDP Document.

The 2025/26 MTREF has therefore been directly informed by the IDP and the following tables provide reconciliation between the IDP Strategic objectives and goals.

**Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

Supporting Table 3.1: Reallocation of 1st Strategic Objectives and Budget (Revenue)												
Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
Advertising of hunting season	Marketing of game farms			(52)	(11)	96	176	176	176	81	85	89
Develop education training and awareness strategies	Number of workshop and training developed			504	2	527	–	–	–	0	0	0
Develop response and recovery strategy	An approved recovery and response strategy			–	290)	(13 21	5 847	5 847	5 847	0	0	0
Enhance Disaster Management	Disaster Strategy			–	–	–	–	–	–	0	0	0
Enhance revenue collection	% adherence to Regulations			224	(3 000)	(4 661)	23 250	23 250	23 250	22 095	23 112	24 175
Enhance revenue collection	Amount of own revenue collected within the financial year			(55 529)	(71 417)	(78 890)	103 404	103 404	103 404	94 937	99 304	103 872
Enhance revenue collection	Date of Approval of the Budget Related policies			–	–	–	2 734	2 734	2 734	3 017	3 156	3 301
Enhance revenue collection	Percentage of valuation roll implemented			(1 331)	(1 417)	(39 176)	29 327	29 327	29 327	33 485	35 025	36 637
Ensure proper maintenance of waste management and removal	Improving quality of services rendered			(15 473)	(14 998)	(15 567)	19 364	19 364	19 364	17 503	18 308	19 150
Ensure transparency and accountability	Implementation of statutory obligations.			(3 958)	(3 003)	(21 191)	15 874	6 524	6 524	26 418	27 633	28 904
Establishment of Oversight Committee.	Establishment of oversight Committee.			–	–	0	–	–	–	–	–	–

Public Participation Policy	Public Participation Policy		–	–	–	096	3	096	3	096	3	30	31	33							
To ensure 95% access to basic sanitation	Maintain the oxidation ponds.		559)	(1	425)	(1	376)	(1	661	1	661	1	661	1	646	1	721	1	801	1	
To improve access to energy and sanitation	Develop electricity master plan		–		(3)	–	–	–	–	–	–	0	0	0							
To improve access to energy and sanitation	Operation and maintenance plan		330	2	796	1	481	2	790)	(2	790)	(2	790)	(2	248)	(5	490)	(5	742)	(5	
To improve access to energy and sanitation	Submission of business plan to DME		150)	(2	(470)		(637)		052	1	052	1	052	1	762	1	843	1	927	1	
To improve access to energy and sanitation	To improve quality of services		–	–	–	–	(249)		(249)		(249)		(249)		806	2	935	2	070	3	
To improve access to water delivery	Compliance to Grant funding and implement By-laws		257)	(134	043)	(146	053)	(276	921	130	921	130	921	130	212	130	202	136	468	142	
To improve access to water delivery	Improve status of blue drop and quality of water.		518)	(10	438)	(15	692)	(28	079	22	079	22	079	22	780	23	874	24	018	26	
Allocations to other priorities			2																		
Total Revenue (excluding capital transfers and contributions)			1	769)	(221	716)	(268	878)	(441	745	355	395	346	395	346	524	352	740	368	703	385

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective

**Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
04. Governance	Develop and implement disaster prevention mitigation and preparedness			–	–	–	2	2	2	5	5	5
04. Governance	Public Participation Policy			–	8	–	10	20	20	50	52	55
Advertising of hunting season	Marketing of game farms			–	–	–	31	31	31	30	31	33
Approval of LED forum Terms of Reference	Establish LED forum			448 3	331 2	302 2	100 2	200 2	200 2	100 3	243 3	392 3
Creating a safe and healthy working environment for employees	Implement 3 health and safety programmes			647	405 1	371 2	150 1	150 3	150 3	150 2	249 2	352 2
Deliver departmental program of the SDBIP	Updating risk register on quarterly basis 1st week following the end of the quarter.			–	–	–	3	3	3	5	5	5
Develop and implement disaster prevention mitigation and preparedness	Develop and implement disaster prevention mitigation and preparedness			–	–	–	–	–	–	0	0	0
Develop database for local business	Establish Small Medium Macro-enterprise business			–	–	–	–	–	–	0	0	0
Develop education training and awareness strategies	Number of workshop and training developed			930 1	336 1	743 2	330 1	760	760	800	837	875

Develop response and recovery strategy	An approved recovery and response strategy		–	–	–	–	–	–	0	0	0
Effective of functional of Tokologo local council	Establishment of ward based HIV/AIDS structure		–	–	6	30	30	30	35	37	38
Effective working capital management	Develop asset policy		–	–	–	–	–	–	0	0	0
Enhance Disaster Management	Develop Disaster Strategy		–	–	9	10	10	10	15	16	16
Enhance revenue collection	% adherence to Regulations		–	–	–	–	–	–	0	0	0
Enhance revenue collection	Amount of own revenue collected within the financial year		–	099) (13	769 16	–	–	–	0	0	0
Enhance revenue collection	Date of Approval of the Budget Related policies		289 4	–	–	–	–	–	–	–	–
Enhance revenue collection	Date of approval of the Final Annual Budget		199	–	–	214	214	214	0	–	–
Enhance revenue collection	Date of Development of the Audit Action Plan		39	58	12	–	–	–	0	0	0
Enhance revenue collection	Date of Submission of the Mid-Year Budget and Performance Assessment Report		750 4	152 38	109 32	000 9	680 11	680 11	500 14	397 20	335 21

Enhance revenue collection	Date of tabling of the Draft Annual Budget		–	–	44	221	221	221	210	220	230
Enhance revenue collection	Number of service accounts issued to consumers		364 19	145 10	272 9	841 5	253 6	253 6	052 5	284 5	527 5
Enhance revenue collection	Percentage of valuation roll implemented		143	–	–	–	–	–	0	0	0
Enhance revenue collection	Tabled Mid- year budget and performance assessment to Council		–	867 2	007 4	010 2	910	910	510 2	625 2	746 2
Ensure proper maintenance of waste management and removal	Improving quality of services rendered		835	(789)	(796)	370	370	370	550	576	602
Ensure proper maintenance of waste management and removal	Operation and maintenance of graveyards		086 44	–	–	150	150	150	20	21	22
Ensure proper maintenance of waste management and removal	Operation and maintenance plan		967 1	–	439 5	500 1	750 5	750 5	000 2	092 2	188 2
Ensure transparency and accountability	Develop a program for transversal issues		–	–	30	40	40	40	40	42	44
Ensure transparency and accountability	Develop schedule of council meetings		186	568	135 3	350	660	660	300	314	328
Ensure transparency and accountability	Implementation of statutory obligations.		(744)	405 82	898 189	859 155	137 157	137 157	334 146	573 172	512 180

Ensuring the safety of residents	Develop a road safety campaign program and implementation thereof.		47	35	99	209	229	229	475	497	520
Establishment of Oversight Committee.	Establishment of oversight Committee.		–	–	960	8	–	–	–	–	–
Functional Training Committee	Develop a schedule of meetings		–	–	731	4	20	20	20	21	22
Improve standard of existing road to appropriate level	Develop road master plan		–	–	–	50	35	35	50	52	55
Improve standard of existing road to appropriate level	Develop transport master plan.		–	–	–	–	–	–	0	0	0
Improve standard of existing road to appropriate level	Operations and maintenance plan		678	722	722	620	970	970	410	429	449
Number of By-laws proclaimed.	Regulate business environment		(822)	45	–	70	70	70	40	42	44
Number of projects developed/initiated	Attract investors to invest in local economy		–	–	–	11	11	11	10	10	11
Promote effective procedures and system	Number of Counts and verifications conducted		66	84	48	128	128	128	100	105	109
Promote effective procedures and system	Approved internal control manual		253	2	–	15	21	21	25	26	27

Promote effective procedures and system	Audit Opinion from the Audit General Audit Report		863	3	255)	(4	714	6	500	2	300	1	300	1	000	2	092	2	188	2
Promote effective procedures and system	Number of monthly fleet management reports on usage of Municipal fleet		73		–		4		55		55		55		1		1		1	
Promote effective procedures and system	Number of updates done on the Supplier Database		–		–		–		–		–		–		0		0		0	
Promote effective procedures and system	Unauthorized Irregular fruitless and wasteful expenditure Registers		–		154	5	149	9	000	1	150	6	150	6	000	2	092	2	188	2
Public Participation Policy	Public Participation Policy		311		91		728		348		233		233		300		314		328	
Regulation of the use of Information Technology and municipal website	Review of IT policies		–		34		12		105		105		105		110		115		120	
Strengthen planning and capacity in the municipality	8 Strategic positions vacant in the organogram to be filled		–		–		–		–		–		–		0		0		0	
Strengthen planning and capacity in the municipality	Review Human Resources Management Policy		099	1	929	3	30		439		439		439		360		377		394	
Strengthen planning and capacity in the municipality	Update Organogram to meet IDP objectives and budget.		–		–		–		11		11		11		10		10		11	
To ensure 95% access to basic sanitation	Develop an operational plan		34		–		89		150		150		150		150		157		164	

To ensure 95% access to basic sanitation	Maintain the oxidation ponds.		-	-	-	10	10	10	10	10	11
To ensure an oversight and leadership capacity	Appointment of Audit committee an Audit charter and plan		-	-	638	4	-	-	-	-	-
To ensure an oversight and leadership capacity	Development of Annual report		-	197	-	214	214	214	0	0	0
To ensure an oversight and leadership capacity	Establishment of PMS		164	0	-	214	214	214	0	0	0
To ensure oversight & leadership	Establish section 79 committees		-	-	-	-	-	-	0	0	0
To have a functional records management unit	Established records management unit		(25)	796	5	631	355	1	100	1	105
To improve access to energy and sanitation	Operation and maintenance plan		290	39	979	32	024	38	255	54	217
To improve access to energy and sanitation	To improve quality of services		-	-	-	1	1	1	1	1	1
To improve access to water delivery	Compliance to Grant funding and implement By-laws		-	49	23	017	1	1	017	1	152
To improve access to water delivery	Improve status of blue drop and quality of water.		924	4	898	35	490	38	283	6	587
						22			644	20	22

To improve access to water delivery	Reduce water loss			–	–	245	500	250	250	500	569	641
To improve access to water delivery	To implement bulk water infrastructure to the municipality and equipping and drilling of borehole			783	–	–	–	–	–	0	0	0
Allocations to other priorities												
Total Expenditure			1	877	147	702	462	862	862	022	859	653
				134	206	382	252	263	263	249	299	313

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

**Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

Supporting Table One Accompanying Table 1: Strategic Objectives and Budget (Capital Expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
Ensure proper maintenance of waste management and removal	Operation and maintenance of graveyards			–	–	195	–	–	–	0	0	0
Ensure that Council Resolutions are implemented efficiently	Update Council Resolution Register to ensure implementation of Council Resolutions			817	–	–	–	–	–	–	–	–
Ensure transparency and accountability	Develop schedule of council meetings			–	–	–	–	–	–	0	0	0
Ensure transparency and accountability	Implementation of statutory obligations.			653 39	860 69	138 170	553 45	587 61	587 61	448 73	826 76	360 80

Improve standard of existing road to appropriate level	Develop road master plan		-	-	-	-	-	-	0	0	0
Number of projects developed/initiated	Attract investors to invest in local economy		-	-	-	-	-	-	0	0	0
To ensure 95% access to basic sanitation	Develop business plan to address sanitation backlog.		-	179	1	452	1	-	0	0	0
To ensure 95% access to basic sanitation	Maintain the oxidation ponds.		-	381	15	108	7	109	22	109	22
To improve access to energy and sanitation	To improve quality of services		-	-	-	-	-	-	0	0	0
To improve access to water delivery	Compliance to Grant funding and implement By-laws		158	18	340	20	354)	(22	-	-	-
To improve access to water delivery	Reduce water loss		-	-	-	-	-	-	0	0	0
To improve access to water delivery	To implement bulk water infrastructure to the municipality and equipping and drilling of borehole		669	6	640	2	276	4	-	-	-
		M									
		N									

		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	297	400	815	662	696	696	228	700	379
				65	109	160	67	83	83	97	101	106

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

## Section I : 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 departments 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 J: 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**

<b>Hazard</b>	<b>Potential Consequences</b>
<b>Animal Disease</b>	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.
<b>Fire (Veld/ Structural)</b>	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.

<b>Hazardous Material</b>	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.
<b>Human Epidemic</b>	Loss of life, (loss of breadwinner), extended illness, loss of employment because of absenteeism, over-taxing of the medical response capability.
<b>Major Infrastructure Failure</b>	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.
<b>Water Contamination</b>	Increased disease, loss of life, loss of stock, pressure on health facilities.
<b>Heat wave</b>	Excessive drought, loss of crops, diseases, loss of life
<b>Extreme cold</b>	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	