



INTEGRATED DEVELOPMENT PLAN 2016/17



DRAFT

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FOREWORD BY THE MAYOR FOR FOURTH I.D.P 2016/17 REVIEW

The review of the fourth Integrated Development Plan for the 2016/17 arises at the moment in which the mandate given by the residents of our community comes to an end, we are about to begin the new journey as the local government election will dawn during this year and renew the mandate for the needs and the aspiration of our people.

The Presidential theme during the state of the nation address read as “ **following up on our commitment to the people**”, as Tokologo Local Municipality we are driven by this mandate to deliver services to the citizens through the development of integrated development plan through public consultations meetings and embedding our programmes in line with National development plan.

We have also improve the links between residents and municipality by ensuring accountability and responsive government as mandated by FSGDS by conducting ward based Mayoral Imbizo's to give reports on achievements, challenges and to renew the mandate.

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.

- Provide and upgrade bulk services such as street lighting to improve local areas.
- Upgrade and improve sanitation system through bulk supply in local areas
- Assist emerging farmers to access municipal camps and grow the economy
- Identify land parcel for integrated human settlements with Hertzogville as priority.
- Promote sustainable livelihoods through poverty alleviation initiatives.
- Upgrade sports and recreational facilities, strengthen and support arts and culture in Tokologo.
- Improve the link between residents and municipality to ensure an accountable and responsive governance.
- Create opportunities for job creations and small and micro enterprises for economic development

Tokologo Local Municipality have made tremendous progress in attaining service delivery in order to improve the life of community. Despite our delivery achievement, it is clear that much need to be done.

National Development Plan makes it clear that meeting our transformational agenda requires functional municipalities and a capable machinery at a local level that can create safe, healthy and economically sustainable areas where citizens and people can work, live and socialise.

I remain committed to working together with councillors and the municipal administration in realising our vision and be accountable to the community, Tokologo local municipality future holds a better managed and financial viable institution which delivers excellent services to the community.

Cllr Boitumelo Enock Seakge
Speaker/Mayor

EXECUTIVE SUMMARY

Tokologo is situated in the western Free State, and forms part of Lejweleputswa District Municipality area. The local municipality area measures 9 326.24 km² and comprises the former TLC's of Dealesville, Boshof, Hertzogville.

Vision Statement

"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"

Mission Statement

Tokologo Local Municipality is committed to provide a better life for all residents within its area of jurisdiction through:

- Creating conditions for economic growth and sustainability
- Improving access to basic services
- Promoting social upliftment through improved education, skills development and job opportunities
- Ensuring cooperative, transparent and democratic governance through community participation and involvement
- Create a healthy and safe environment and
- Improving sport and recreation facilities

Value system

Introduction

We are driven by the aspiration of our people, we respect and uphold the constitution of the republic of South Africa.

We commit ourselves to the code of conduct for councillors and officials in the municipal system Act.

We commit ourselves to the principle of sound financial management.

Values

We subscribe to the principle of Batho Pele:

- **Consultation**
Citizens should be consulted about service levels and quality when possible.
- **Service delivery**
Citizens must be made aware of what to expect in terms of level and quality of services
- **Access**
Citizens should have equal access to the services to which they are entitled.
- **Courtesy**
Citizens should be treated with courtesy and consideration.
- **Information**
Citizens must receive full and accurate information about their services.
- **Openness and transparency**
Citizens should be informed about government department, operations, Budgets and management structures
- **Redress**
Citizens are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

- **Value for money**

Public services should be provided economically and efficiently.

We subscribe to Co-operative Governance, As a partner in governance we will promote and constructively participate in regional, provincial and National programme.

Policy context

The constitution stipulates that all three sphere of governance are autonomous but interdependent, this therefore calls for closer collaboration between all these sphere of governance, needless to mention a number of national policies have a particular bearing on the provincial and local sphere of government, a few critical ones are highlighted below.

Medium-Term Strategic Framework.

The Medium Term Strategic Framework (MTSF) is government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement NDP. The MTSF sets out the actions government will take and target to be achieved. It also provides a framework for the other plans of National, provincial and local government.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlement and quality basic service
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and security for all citizen
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building

The MTSF is structured around 14 priority outcome which cover the focus areas identified in the NDP and government's electoral mandate.

1. Quality basic education
2. A long and healthy life for all South African
3. All people in South Africa are and feel safe
4. Decent employment through inclusive growth
5. A skill and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all.
8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient local government.
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa and contribute to a better Africa and a better world
12. An efficient, effective and development-oriented public service.
13. A comprehensive, responsive and sustainable social protection system.
14. A diverse, socially cohesive society with a common national identity.

1. 4 National Development Plan

The South African Government, through the Presidency, has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure

3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality is the special focus on the promotion gender equity and addressing the pressing needs of youth.

During his state of the nation President Jacob Zuma presented nine point plan to respond to slugging growth.

1. Revitalisation of the Agriculture and agro-processing value-chain
2. Advancing beneficiation adding value to our mineral wealth.
3. More effective implementation of a higher impact industrial policy action plan.
4. Unlocking the potential of SMME, Cooperatives, township and rural enterprises.
5. Resolving the energy challenges.
6. Stabilising the labour market.
7. Scaling-up private sector investment.
8. Growing the ocean economy
9. Cross-cutting areas to reform, boost and diversify the economy.
 - Science, technology and innovation
 - Water and sanitation
 - Transport infrastructure
 - Broadband rollout
 - State owned companies

1.4 FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS 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 takes into account 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.

Importantly, the FSGDS 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. Equally, Tokologo Local Municipality should ---- align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

Challenges and Opportunities

Tokologo Local Municipality has since its existence; uphold the principles of sustainable development. Despite this, there is still however some challenges facing the municipalities which are developmental in nature. The following are amongst others, the focal areas as identified during the public engagement sessions.

Municipal Challenges

Development Opportunity	Status Quo	Focus Initiatives
Economic growth	<ul style="list-style-type: none"> Lack of funding for projects Lack of participation by the business sector Non-availability of LED strategy Poor agricultural support service No operational 	<ul style="list-style-type: none"> Establishment of effective & efficient LED Forum in each town. Allocated funds for LED within the municipal operational budget. Report, monitor & evaluate implementation of municipal LED strategy
Improved Service Delivery	<ul style="list-style-type: none"> PMU is fully functional and operational Review the current structure to incorporate planning 	<ul style="list-style-type: none"> Review the current Operational Plan Further capacitation of the current technicians
Good Governance	<ul style="list-style-type: none"> Functional organogram Undefined job expectation Most of the middle management positions are filled Improve the current financial management systems and internal controls Review the Risk Management Plans 	<ul style="list-style-type: none"> Review the municipal structure Review & Align job descriptions to set municipal objectives Develop set of internal controls and procedure manual Align IDP to both Budget & PMS Segregate risk from audit Risk officer is appointed.
Integrated Human Settlements	<ul style="list-style-type: none"> Incomplete housing projects& housing backlogs Sanitation backlogs – consultant is been appointed & contractor is busy with the actual physical work on site. Fragmented and poor spatial planning patterns. 	<ul style="list-style-type: none"> Engage National Human settlement & provincial COGTA to develop a service level agreement Review Spatial development framework. Align planning and SDF.

Social and community development	<ul style="list-style-type: none"> • Lack of sufficient and or effective community participation and engagement • Lack of recreational facilities in township areas 	<ul style="list-style-type: none"> • Review the public participation strategy. • Finalise the infrastructure Master Plan
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Municipal Opportunities

Development Opportunity	Status Quo	Focus Initiatives
Economic growth	<ul style="list-style-type: none"> - Salt pan around Dealesville. - Provincial road R64 passing through the area of Dealesville and Boshof. - Mines established around the area. - Solar plant establish in Boshof (60 m) - 2 National Power grid at Dealesville (Beta and Persius) - Large commonages around 3 towns. - Caravan Park.(Tourism - accommodation) - Private Game-farming is increasing around Tokologo. - War museum and heritage sites in Boshof 	<p>Development of LED strategy.</p> <p>Conducting a SWOT Analysis.</p> <p>Develop Nodal Areas as per the outcome of a SWOT Analysis.</p> <p>Establish forum for Cooperatives.</p>
Improved Service Delivery	Regional Bulk water supply Hertzogville complete and Boshof is on construction. Construction of sanitation in the municipality.	Update Municipal Infrastructure Master Plan
Good Governance	Approved organisational structure	Conduct Business Re-engineering
Integrated Human Settlements	Eradication of 2 roomed houses and incomplete houses (Hlasela programme)	Developing Service Level Agreements
Social and Community Development	Satellite office for Social development established Boshof, Thusong service center in operation in Hertzogville and Sassa office to be opened in Hertzogville	Improving public participation & perception

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.
- Placement for the internal processes has been completed.
- Ensuring functionality of Local Labour Forum
- Implementation of the 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.

What can be expected from the municipality in the next financial year (2016/17)

In responding to the ten (10) critical services as outlined in the Simplified IDP Framework for the category B municipalities, the Tokologo Municipality will put more focus on the following critical issues to ensure improved service delivery over:

Critical Issues

Priority	Objectives	Outcome
Water	To ensure that 100% of households in formal settlement in the municipality area have access to basic level of water.	100% of households in formal settlement have access to basic level of water. Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance. The percentage of households earning less than R2 800 per month with access to free basic service.
Sanitation	To ensure that 100% of households in formal Settlement in Tokologo municipal area have access to Basic level of sanitation.	100% of households in formal settlement Have access to basic level of sanitation. Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the IDP
Municipal road and Storm-water	To ensure that identified roads in Tokologo municipal area are maintained and/or upgraded to facilitate economic and social activity required for the sustainable development of the municipality considering the capacity limitations facing the municipality.	Repair and paving of roads according to The targets and projects indicated in the IDP.
Local and rural Economic development	To create employment opportunities in the municipal area, resulting from programmes and projects of this IDP.	Number of employment created through targeted IDP projects. 100 employment opportunities created through EPWP initiatives
Organizational re-arrangement	To facilitate the financial viability of municipality as measured in terms of the Key performance indicators of the municipal planning and performance management regulation 2001. To facilitate institutional transformation and development in Tokologo local municipality. Ensure good governance in the municipality and introduce and implement performance management in all lower levels	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan. The percentage of a municipality's budget Actually spent on implementing its workplace skills plan and financial viability as expressed by the ratios. The number of people from employment equity target groups employed in the 3 highest levels of management in compliance with a municipality' approved employment equity plan. Targets in the organizational redesign and change management strategy and skill development targets in the Skills development plan. Monthly ward committee meetings with duty recorded minutes that are submitted to council at regular interval for consideration. An organisational and individual performance management and monitoring and

		<p>evaluation systems that facilitate quarterly mid-year and annual performance and financial report.</p> <p>Train all employers about performance management.</p> <p>Audit arrangement (including an operational internal audit unit and Audit committee) to manage risks facing the municipality and ensure adequate internal control to prevent fraud and irregularities.</p> <p>By-laws and policies to enable the effective governance of the municipality</p>
Refuse removal	To ensure good waste management in Tokologo municipal area	Licensed and registered landfill sites. 100% of households in formal areas with access to refuse removal service.
Electricity reticulation	To ensure that 90% of households in the municipality area have access to electricity by end 2016/17.	90% of household in formal areas with access to electricity.
Cemeteries and parks.	To ensure effective management graveyards and cemeteries in the municipal area.	Adequate provision for safe, fenced and Well maintained graveyard and cemeteries
Sport and Recreational facilities	To ensure access to quality sports and recreational in The municipal area.	Adequate provision for safe and well maintained sports and recreational facilities, as measured in terms of the targets set for the programmes and projects in The IDP
Traffic and parking	To ensure effective traffic management and parking In the municipal area	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP.
Fire-fighting	To ensure effective fire-fighting in the municipal area	Trained fire-fighters

Clean audit 2016

Tokologo Local municipality has shown an improvement and commitment over the past years on issues of clean Audit, The Auditor general's opinion improved from 3 conservative years to unqualified opinion.

Management of Tokologo is putting system in place to redress this situations, there are plans in place to establish task-team to address Audit queries and develop recovery plan for management issues raised by AG with internal audit unit and working in hand with audit committee.

How will we be measured?

Tokologo Local Municipality will review its Performance Management System (PMS) before the end of this current financial year 2016/17, and introduce it as one of the instruments to be used to measure municipal performance. The current IDP review process seek to develop realistic and measurable developmental objectives that will be seamlessly integrated to other complementing municipal core processes, like the budget, PMS and SDBIP.

It is envisaged in the Municipal System Act (2000 as amended in 2002) that the municipality shall establish and develop PMS that commensurate with its resource capacity, suited to its unique circumstances, that lays a solid foundation for accountability to Council and critical also, stakeholders. This will ultimately contribute towards economical, effective, efficient management of municipal affairs.

Critically, the Act obligates municipalities to implement the following PMS core components as integral part of municipal planning and budget processes. These are:

- Setting appropriate key performance indicators as yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its IDP. In addition, these should also be informed by the general key performance indicators as prescribed by the Minister responsible for provincial and local government;
- Setting measurable performance targets with regard to each of those development priorities and objectives. Importantly, these should articulate with service delivery targets millennium development goals set by the South African government;
- Monitoring performance;
- Measuring and reviewing performance;
- Taking steps to improve performance; and
- Establishing a process for regular reports and complying with reporting requirements as prescribed in the Municipal Finance Management Act (2003)

PMS lays a solid foundation for embedding and developing service delivery budget implementation plans (SDBIPs) which are essentially operational plans for the implementation of the budget and IDP's.

Tokologo Local Municipality will developed operational plans for each of the directorate as an integral part of the IDP processes which will be linked to the SDBIP. These operational plans will be used in the development of reviewed performance agreements for management which include (municipal manager and Managers directly accountable to him).

Tokologo Local Municipality will review its current PMS to ensure incorporation of the following aspects:

- Developed strategies with corresponding measurable performance targets;
- Developed service plans (SDBIP) with corresponding measurable performance targets;
- Reviewed performance agreements for the municipal manager and section 56 employees for 2016/2017 financial year;
- Junior employees development of performance plans that are linked to their job description, as will be aligned to the proposed new municipal structure;
- Regular reporting – developed and council endorsed monthly budget statements; quarterly progress reports; mid-year budget and performance assessment report and annual reports

The Municipal Planning and Performance Management Regulations stipulate that a municipality's performance management system (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.

The reviewed Performance Management System is a proposed policy and procedure document for the municipality that will set out the following:

SECTION B

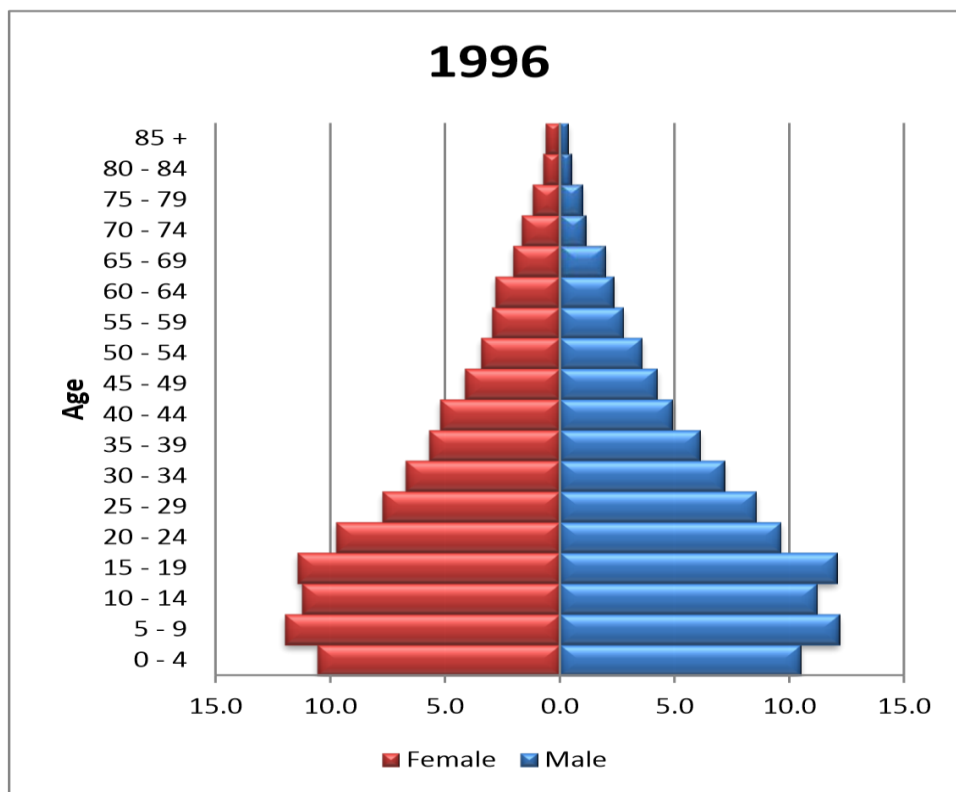
DEMOGRAPHIC PROFILE

Tokologo Local Municipality is located within the Lejweleputswa District Municipality's area of jurisdiction. 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 (Modderdal) 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.

The following matrix that is provided in the ensuing pages was followed to compile the Applicable demographic and socio-economic data as presented and the population in terms of numbers, growth, gender, age, etc.

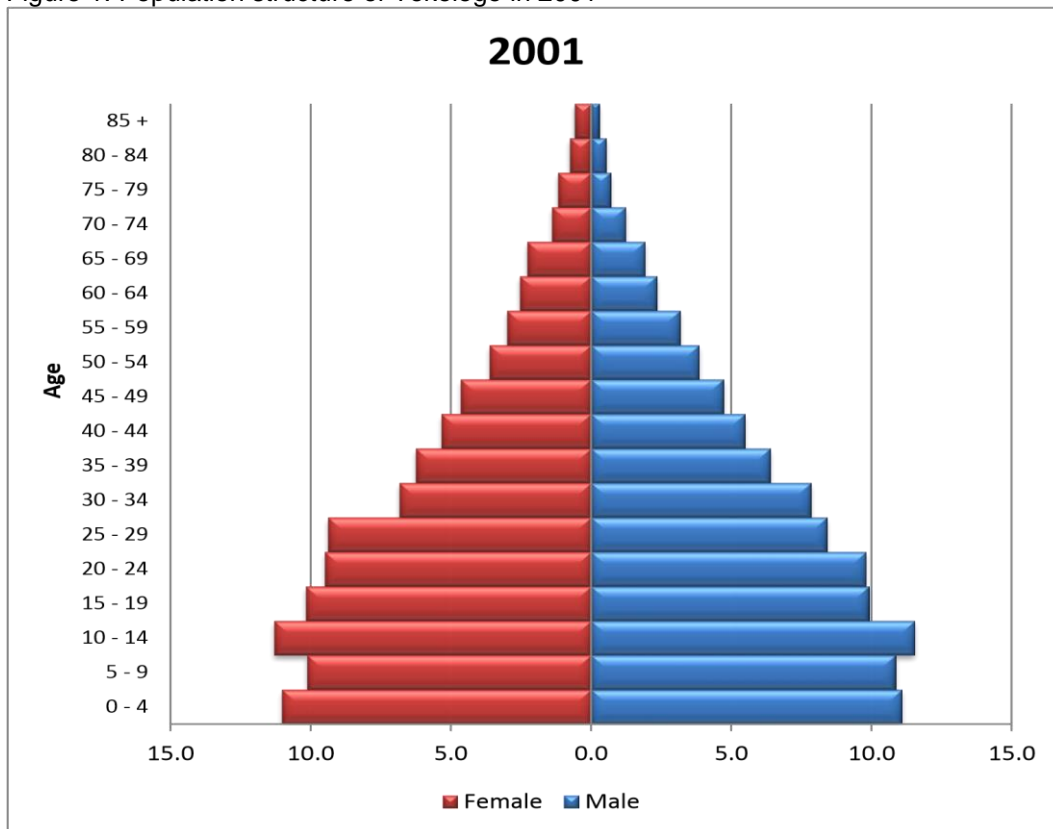
The total population in 2007 was 32457, which represented
Total population by race



Data source: Statistics South Africa

The figure above shows the statistics for 1996 that the largest proportion for both males and females was for people aged between 5-9 year ages and 15-19 years respectively. It should be noted that as the age increases, the population decreases.

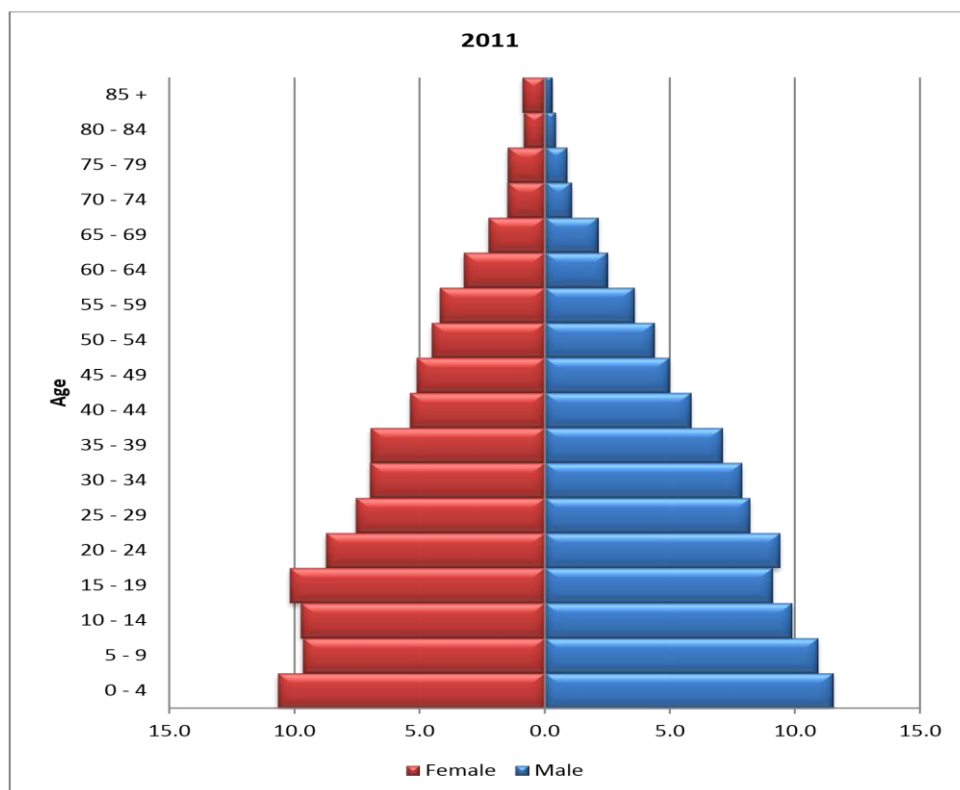
Figure 1: Population structure of Tokologo in 2001



Data source: Statistics South Africa Census 2001

The figure above shows that the largest proportion for both males and females was for people aged between 10-14 years. From age 25 years and above for females and 20 years and above for males, as the age increases, the population decreases. The graph shows that from 0-4 and 5-9 there is a constant balance in the age structure.

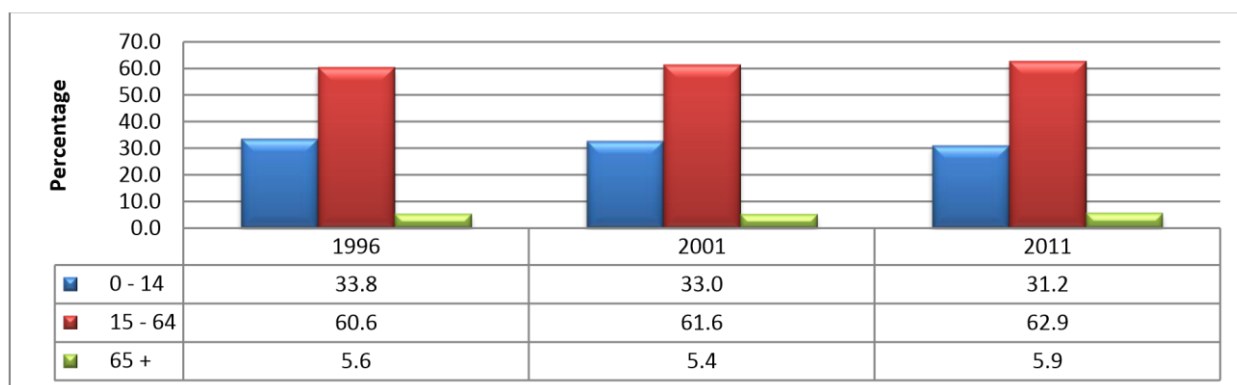
Figure 2: Population structure of Tokologo in 2011



Data source: Statistics South Africa Census 2011

The figure above shows that the largest proportion for both males and females was for people aged between 0-4 years. From age 15 years and above for females and 20 years and above for males, as the age increases, the population decreases. From age 15-19 the female numbers increases whereas at age 20-24 males increases.

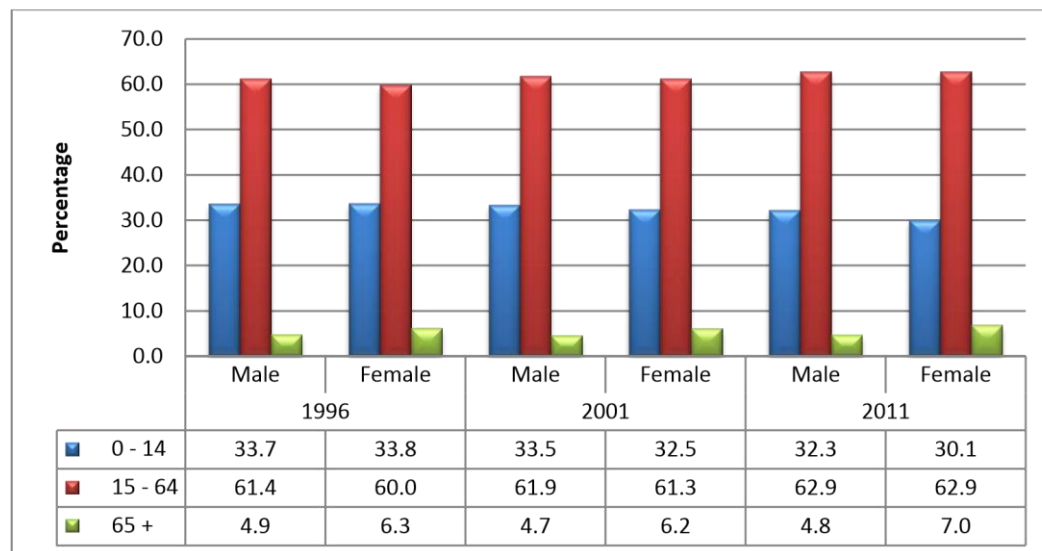
Figure 3: Percentage distribution of Tokologo population by functional age groups



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

Figure 3 above shows percentage distribution of Tokologo local municipality by functional age groups where over census years 1996, 2001 and 2011, the working age group 15-64 years increased gradually from 60.6% in 1996 to 62.9% in 2011 whereas the young population group decreased gradually as well.

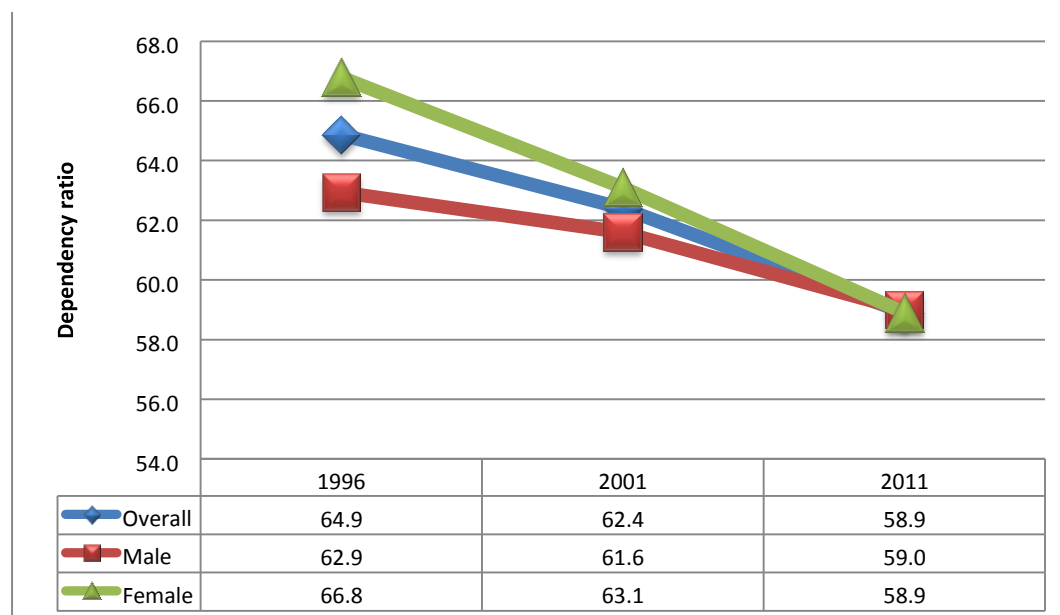
Figure 4: Percentage distribution of Tokologo population by functional age groups and gender



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

The above figure shows the percentage distribution of Tokologo local municipality by functional age groups and gender where in 1996 for working age group 15-64 years there were more males with 61.4% than females with 60.0% whereas in 2011, the male and female populations were equal with 62.9%.

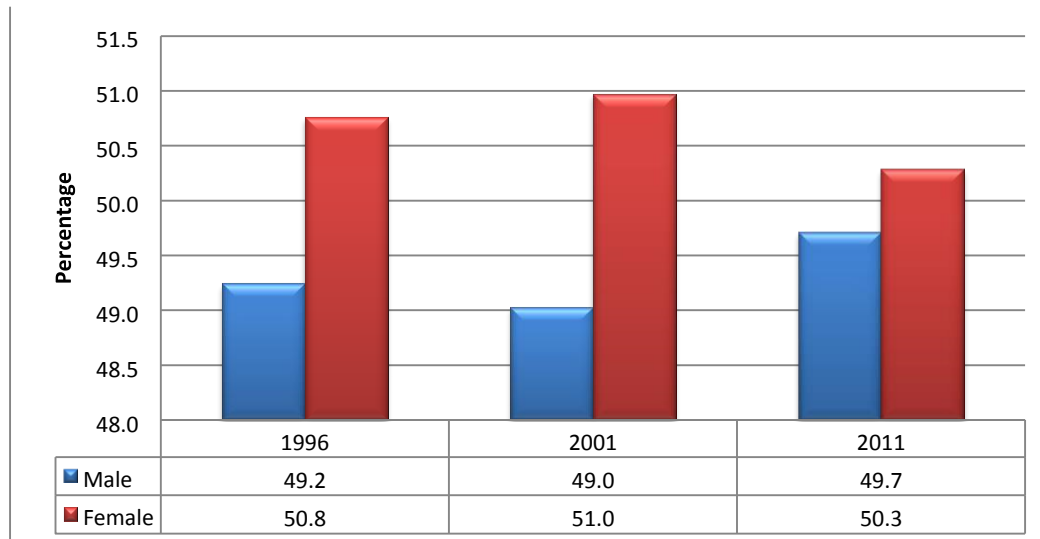
Figure 5: Tokologo dependency ratio by gender



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

Figure above indicate dependency ratio of Tokologo local municipality over the three consecutive censuses with a decline from 64.9% in 1996 to 58.9% in 2011. This implies that, the working age group (15-65 years) is increasing whereas the young (0-14 years) and the elderly (15-65 years) is decreasing gradually.

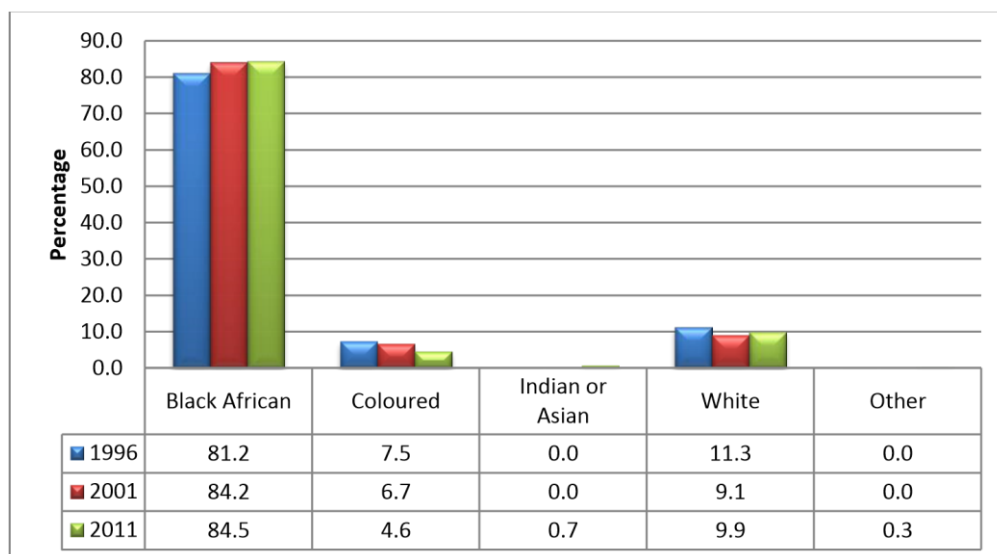
Figure 6: Percentage distribution of Tokologo population by gender



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

Figure 6 above shows percentage distribution of Tokologo local municipality by gender over the years 1996, 2001 and 2011. Since 1996 to 2011, Tokologo population had more females than males with percentage contribution of 50.8%, 51.0% and 50.3%. Even though the female population has been more than the male population since 1996, there was a slight decrease of 0.7% between 2001 and 2011.

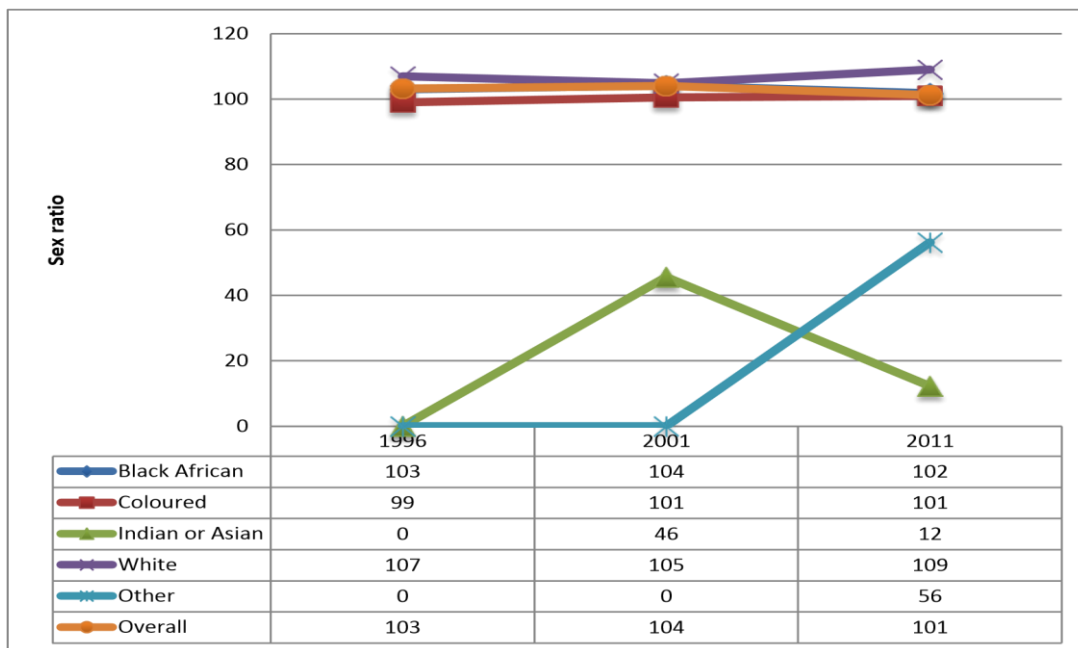
Figure 7: Percentage distribution of Tokologo population by race group.



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

The above figure shows population distribution of Tokologo local municipality by racial groups. Since 1996 to 2011, the black and Indian population increased gradually from 81.2% to 84.5% and 0.0% to 0.7% respectively whereas the coloured population decreased from 7.5% to 4.6%.

Figure 8: Overall sex ratio by population group

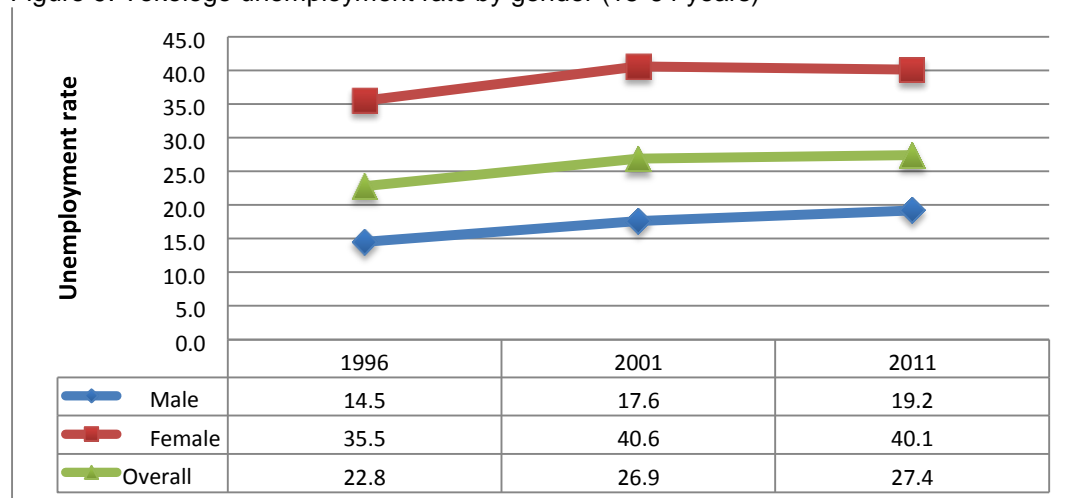


Data source: Statistics South Africa Census 1996, Census 2001 and Census 2011

The figure above shows the sex ratio of Tokologo local municipality over the years 1996, 2001 and 2011. Over the years 1996, 2001 and 2011, there were 103, 104 and 101 females respectively for every 100 males.

3.3 Socio-Economic indicators

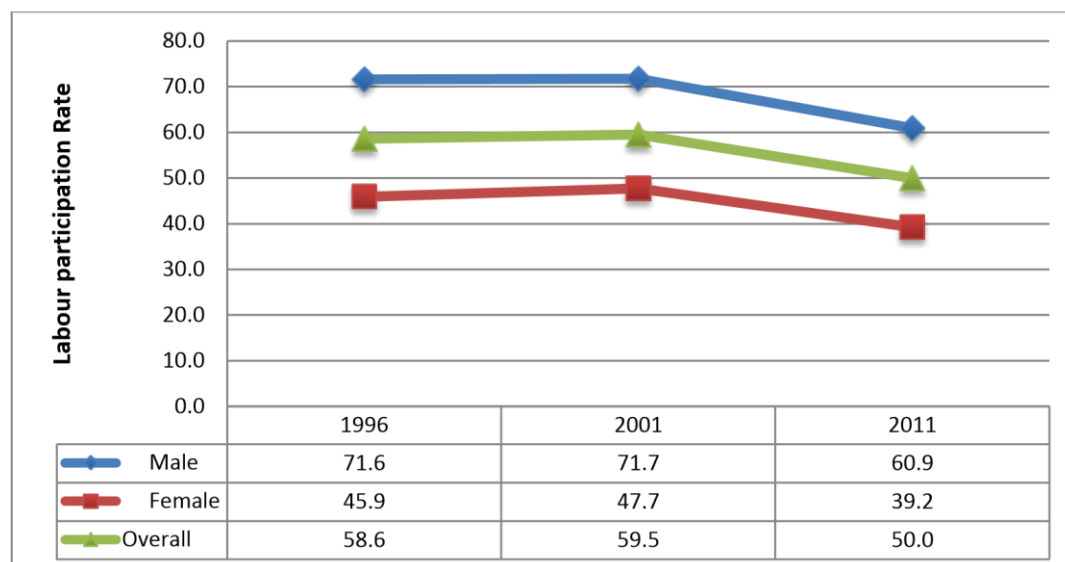
Figure 9: Tokologo unemployment rate by gender (15-64 years)



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

From the above, indicators are that the overall unemployment rate for Tokologo increased steadily from 22.8% in 1996 to 27.4% in 2011 whereas in 2001 it was 16.9%. Female unemployment rate over the years 1996, 2001 and 2011, is greater than that of males.

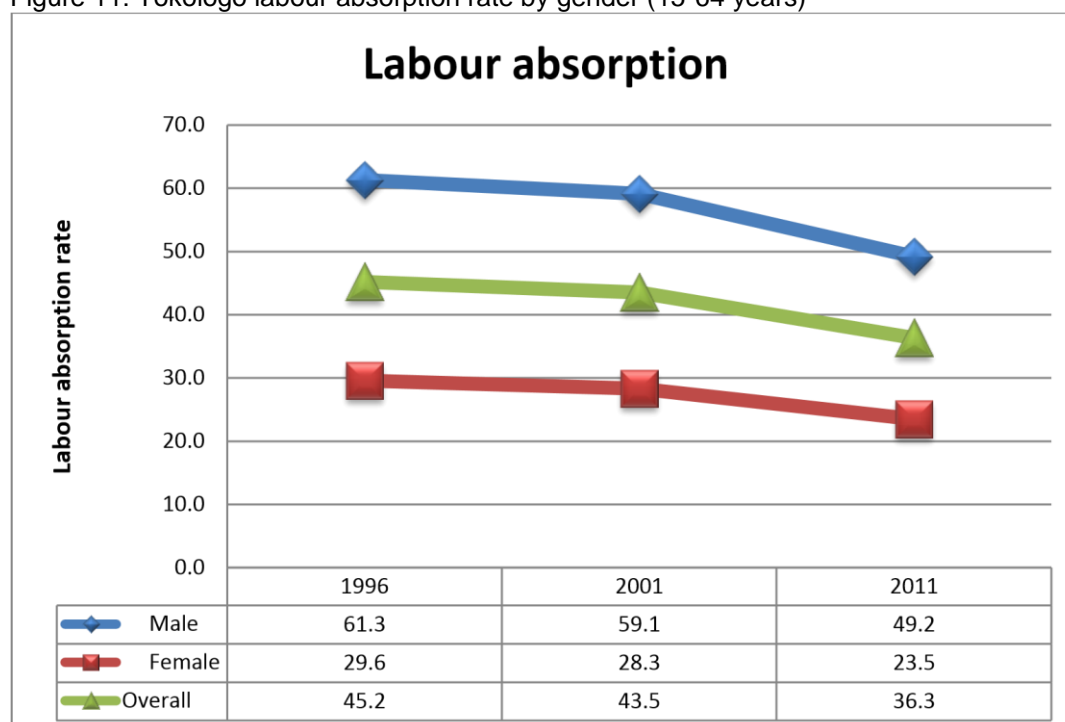
Figure 10: Tokologo labour participation rate by gender (15-64 years)



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

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

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



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

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

29.6% respectively.

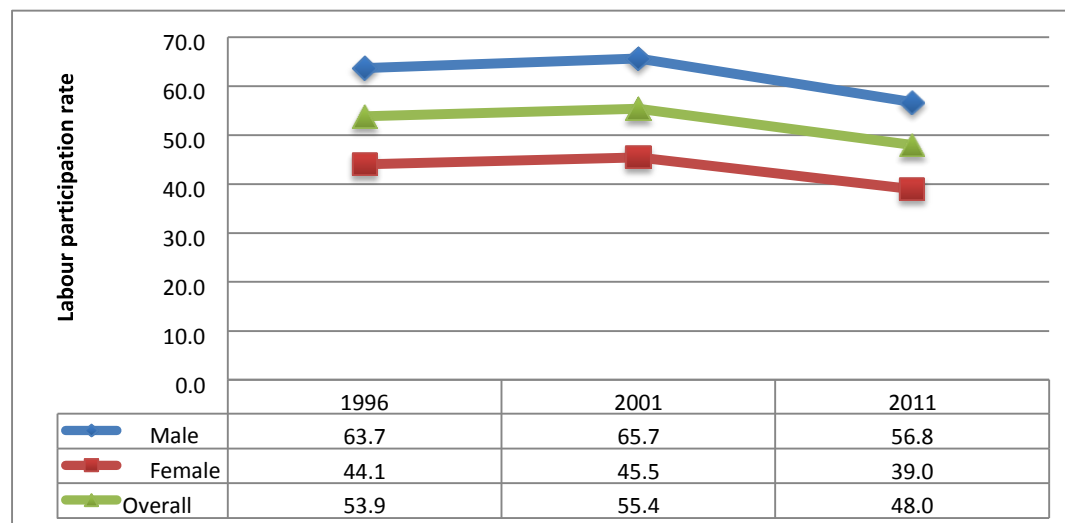
Figure 12: Tokologo youth unemployment rate by gender (15-35 years)



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

The figure above shows youth (15-35 years) unemployment rate of Tokologo local municipality by gender. Over the years 1996, 2001 and 2011, the unemployment rate was found to be 27.1%, 32.4% and 35.2% respectively and again the female unemployment rate lead over males and Tokologo municipality since 1996 to 2011.

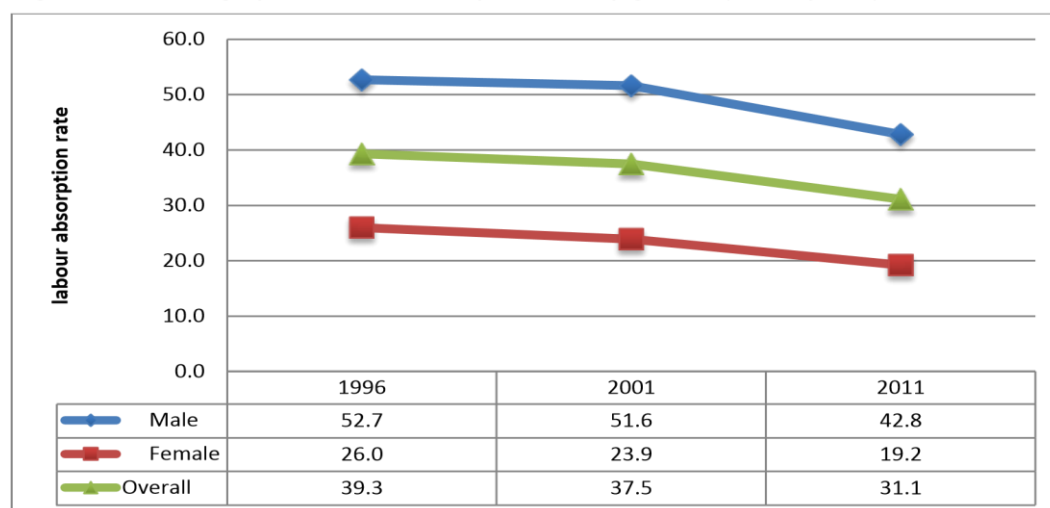
Figure 13: Tokologo youth labour participation rate by gender (15-35 years)



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

The figure above shows youth labour participation rate in Tokologo local municipality over census years 1996, 2001 and 2011. Youth labour participation rate was found to be highest in 2001 with 55.4% followed by 1996 with 53.9% then 2011 with 48.0%. Same pattern is shown for both male and female youth participation rate

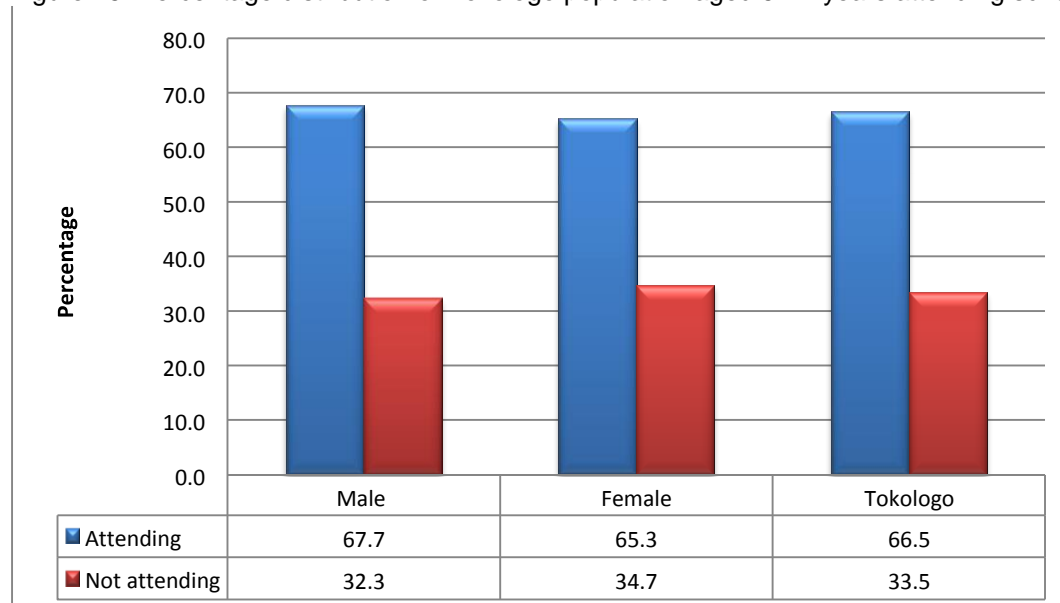
Figure 14: Tokologo youth labour absorption rate by gender (15-35 years)



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

The figure above shows youth labour absorption rate in Tokologo local municipality over census years 1996, 2001 and 2011. Labour absorption rate was found to be the highest in 1996 with 39.3% and decreased to 31.1% in 2011 whereas for both male and female it was also highest in 1996 with 52.7% and 26.0% respectively.

Figure 15: Percentage distribution of Tokologo population aged 5-24 years attending school

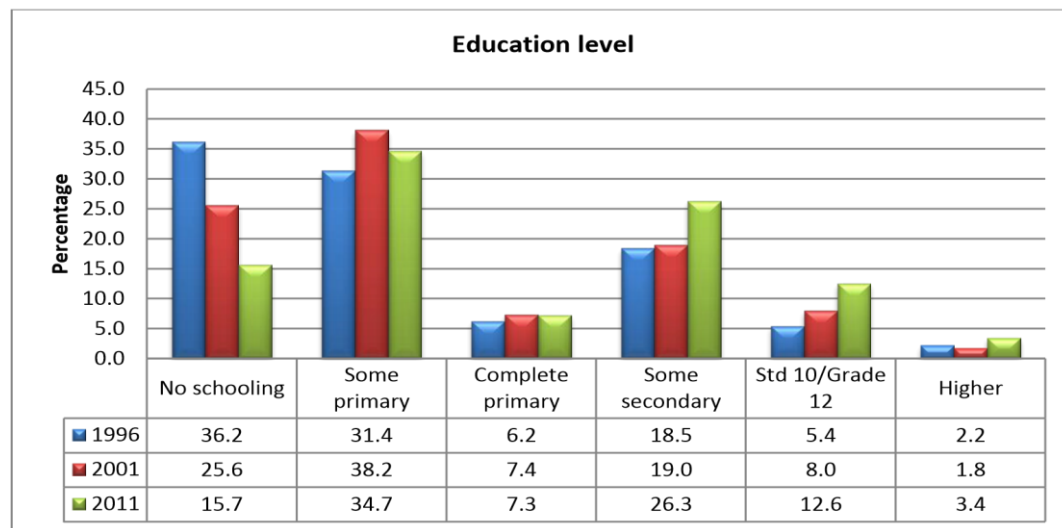


Data source: Statistics South Africa, Census 2011

The figure above shows percentage distribution of Tokologo population aged 5-24 years who were attending school during the population census 2011. In 2011, 66.5% were found to be attending school whereas 33.5% were not. Males were found to be attending school more than females with 67.7% and 65.3% respectively.

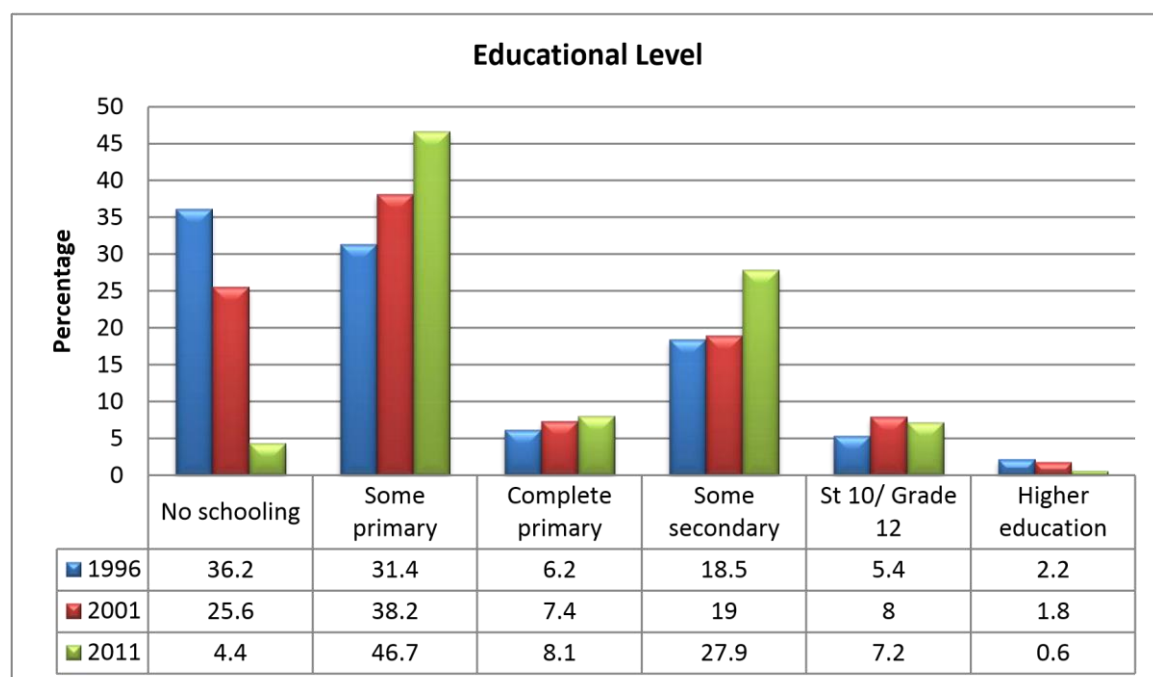
Figure 16: Percentage distribution of Tokologo population aged 5 years and above by highest level of

education attained



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

The figure above shows the education levels of population aged 5 years and above in Tokologo local



municipality. Since 1996 to 2011, people attaining matric certificates increased from 5.4% in 1996 to 12.6% in 2011. As for higher education levels, there was a decrease in number of people who attained higher education level certificates from 1996 to 2001 from 2.2% to 1.8% whereas there was an increase from 1.8% to 3.4% in 2001 and 2011 respective

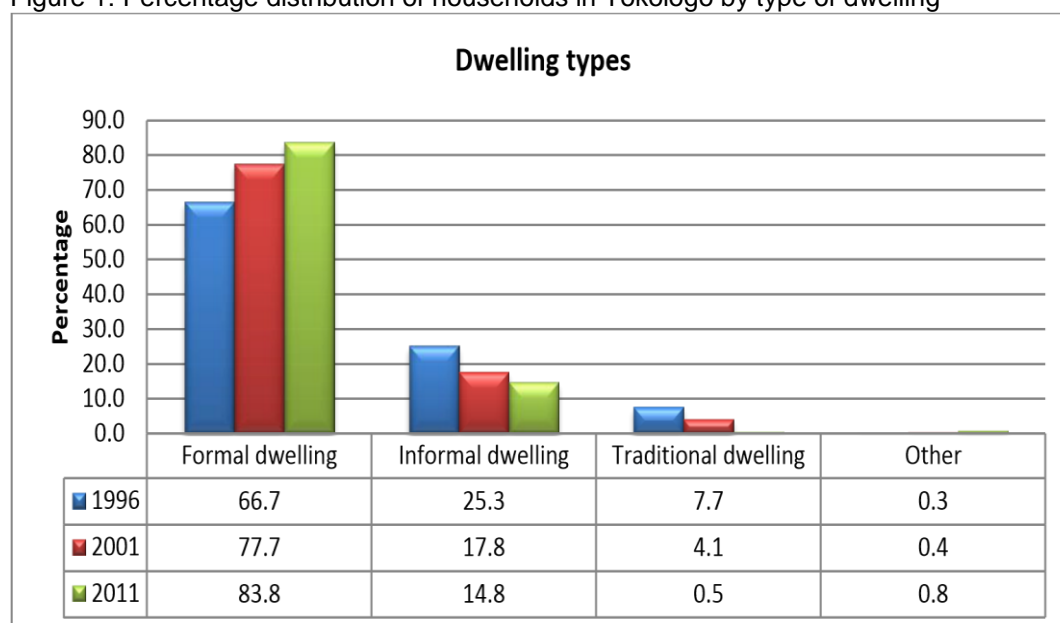
Table 1`: Household distribution by municipality

Municipality	1996		2001		2011	
	Household s	Percentag e	Household s	Percentag e	Household s	Percentag e
Masilonyana	15022	9.3	17064	9.3	17575	9.6
Tokologo	6616	4.1	8847	4.8	8698	4.7
Tswelopele	11378	7.0	12430	6.7	11992	6.5
Matjhabeng	110708	68.3	120289	65.2	123195	67.3
Nala	18471	11.4	25839	14.0	21703	11.8
Lejweleputsw a	162195	100.0	184469	100.0	183163	100.0

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

The table above shows household distribution in Tokologo local municipality in comparison with other local municipalities within the district between 1996, 2001 and 2011. In 1996, total number of household were 6616 which contributed 4.1% to the total number of households in Lejweleputswa whereas in 2001 and 2011 Tokologo contributed 4.8% and 4.7% to the total number of households in Lejweleputswa respectively.

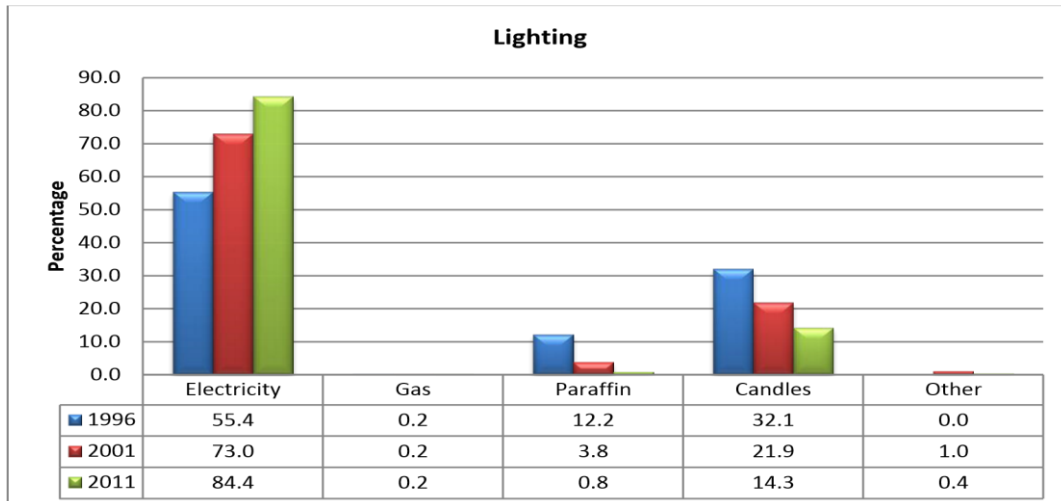
Figure 1: Percentage distribution of households in Tokologo by type of dwelling



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

The figure above shows types of dwellings that households in Tokologo local municipality occupied since 1996 to 2011. The number of households in formal dwelling increased from 66.7% in 1996 to 83.8% in 2011 whereas those in informal and traditional dwellings decreased from 25.3% and 7.7% to 14.8% and 0.5% respectively.

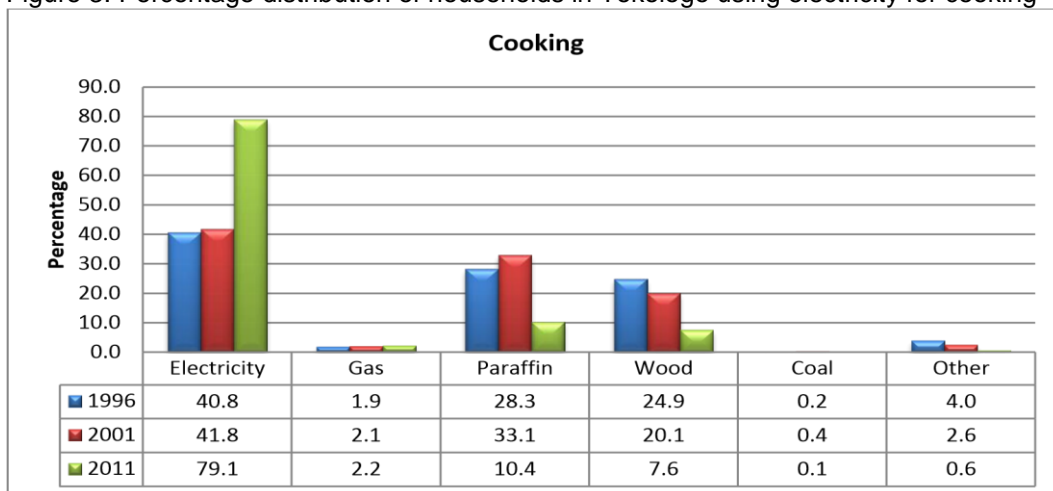
Figure 2: Percentage distribution of households in Tokologo using electricity for lighting



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

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

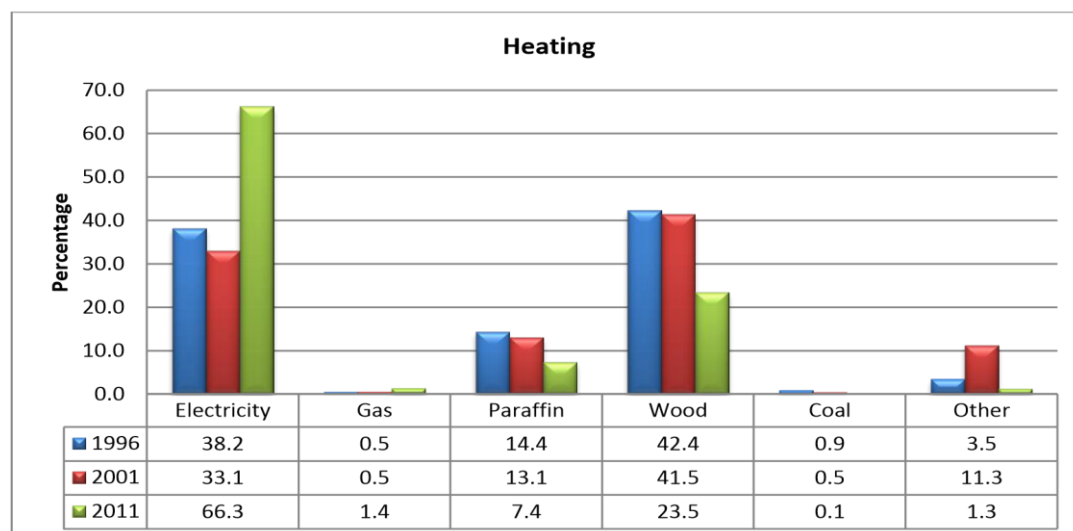
Figure 3: Percentage distribution of households in Tokologo using electricity for cooking



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

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

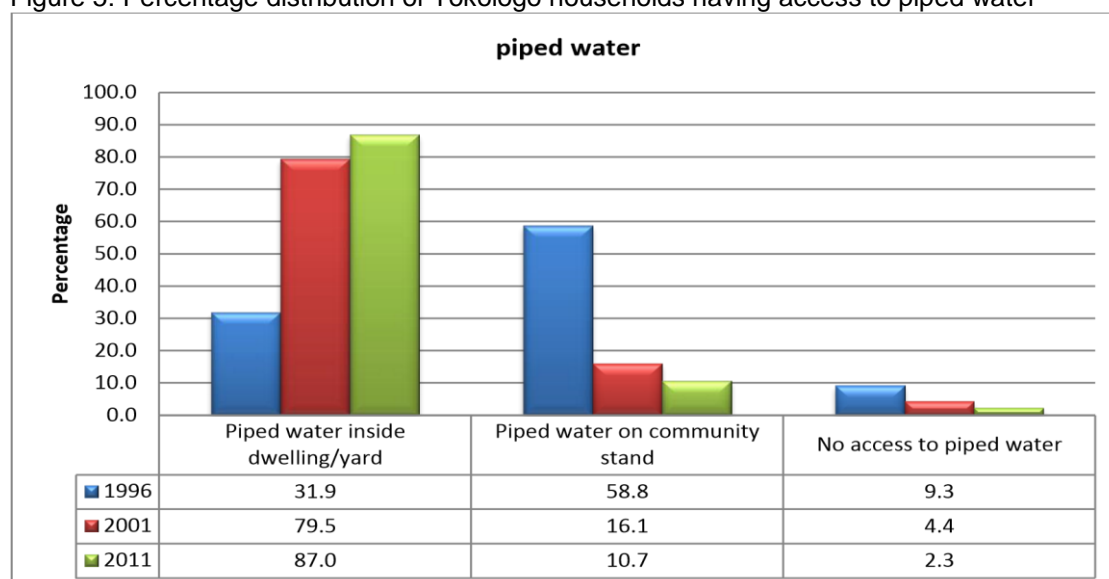
Figure 4: Percentage distribution of households in Tokologo using electricity for heating



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

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

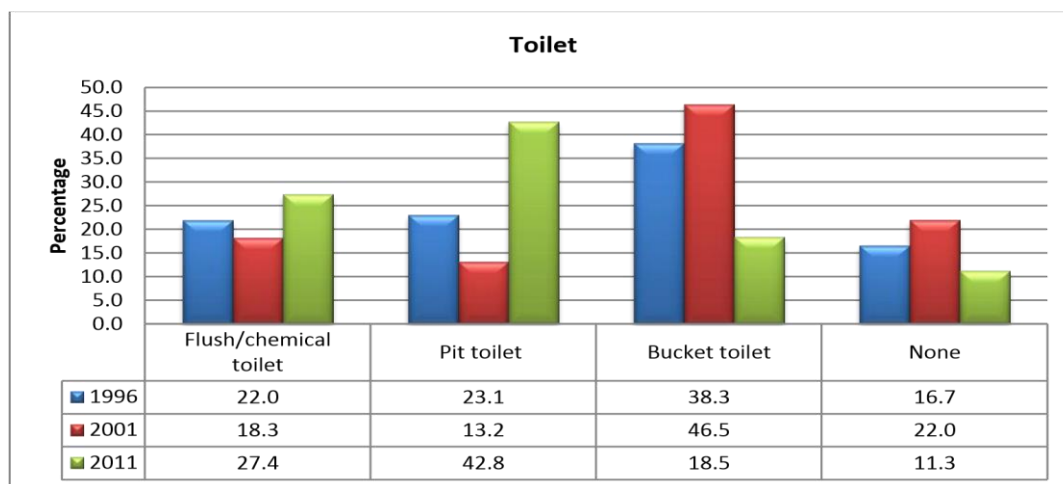
Figure 5: Percentage distribution of Tokologo households having access to piped water



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

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

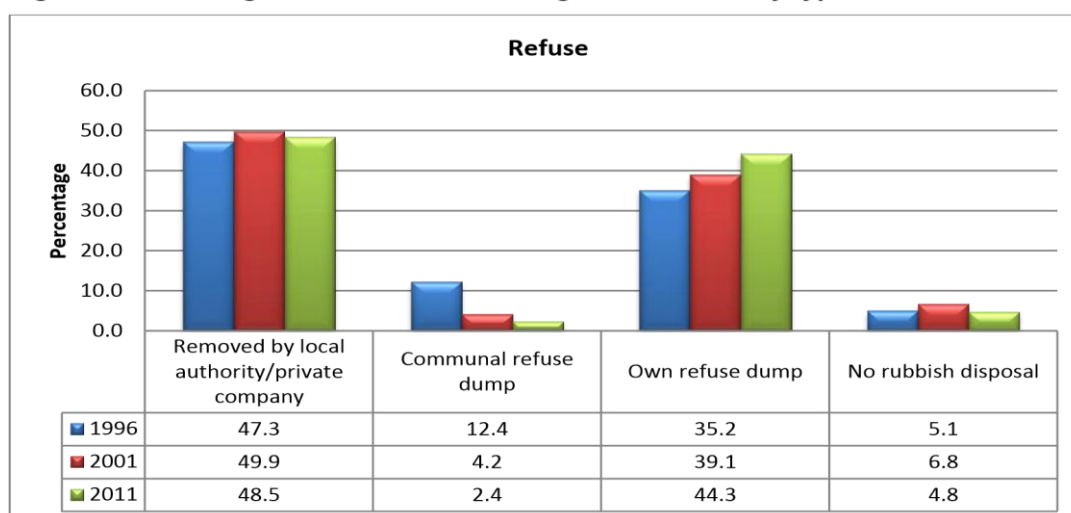
Figure 6: Percentage distribution of Tokologo households by type of toilet facility



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

The above figure shows the distribution of households with type of toilet facilities in Tokologo local municipality. In 1996 and 2001 most of households in Tokologo were found to be using bucket toilets with 38.3% and 46.5% and the number decreased to 18.5% in 2011.

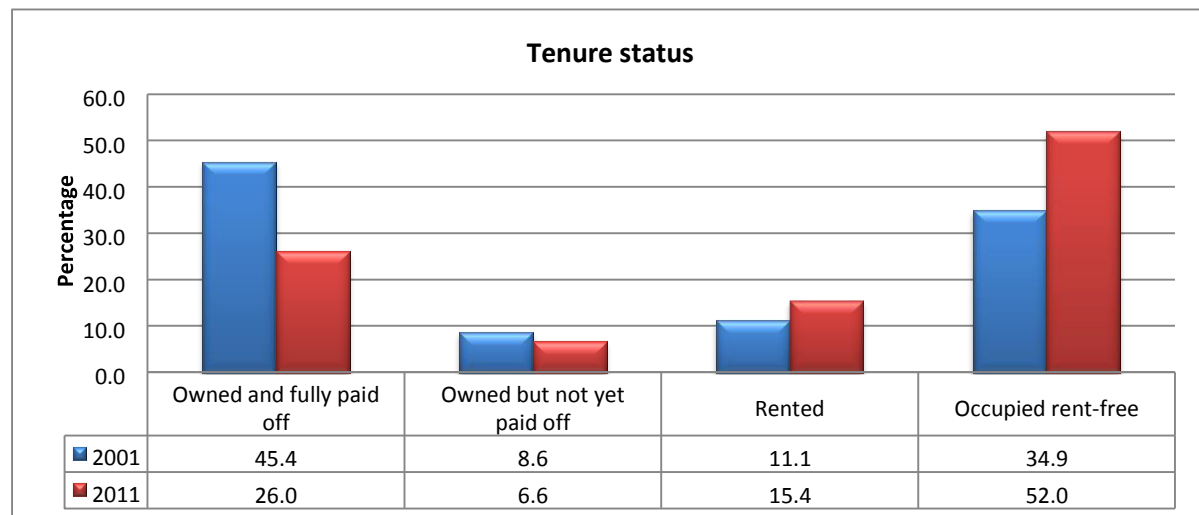
Figure 7: Percentage distribution of Tokologo Households by type of refuse removal



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

The figure above shows distribution of households with type of refuse removal. Households with own refuse dump increased from 35.2% in 1996 to 44.3% in 2011 whereas households whose refuse are removed by local authority/private company increased from 47.3% in 1996 to 49.9% in 2001 then decreased in 2011 to 48.5%.

Figure 8: Percentage distribution of Tokologo Households by tenure status



Data source: Statistics South Africa Census 2001 and Census 2011

The figure above shows that households who owned and fully paid off their properties were 45.4% in 2001 and 26.0% in 2011 whereas those who rented increased from 11.1% in 2001 to 15.4% in 2011

SECTION C: POWERS AND FUNCTIONS OF THE MUNICIPALITY.

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Tokologo Local Municipality has executive authority in respect of, and has the authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation. Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes making and administering by-laws.

The table that follows here under provides an overview of the original and legislative powers and functions assigned to Tokologo municipality by the Constitution of the Republic of South Africa, 1996.

Table 2: Tokologo Local Municipality's Powers and Functions

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Air Pollution	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
Building Regulations	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity Reticulation	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
Fire Fighting Equipment	Planning, co-ordination and regulation of fire services and specialized firefighting services such as mountain, veld and chemical fire services; coordination of the standardization of infrastructure.
Local Tourism	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.

Municipal Airport (Landing Strip)	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure.
Municipal Planning	The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
Municipal Public Transport	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Pontoons and Ferries	Pontoons and ferries, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments.
Storm Water	The management of systems to deal with storm water in built-up areas.
Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
Potable Water	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
Amusement Facilities	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area
Cemeteries, Funeral Parlors and Crematoria	The establishment conducts and control of facilities for the purpose of disposing of human and animal remains.
Cleaning	The cleaning of public streets, roads and other public spaces either manually or mechanically

Control of Public Nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.
Fencing and Fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Licensing of Dogs	The control over the number and health status of dogs through a licensing mechanism.
Licensing and Control of Undertakings that Sell Food to the Public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local Amenities	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
Local Sports Facilities	The provision, management and/or control of any sporting facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal Abattoirs	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.
Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.

Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street Lighting	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions

Table 3: Functions poorly performed or not performed

Function	Authorized to Perform	Status Quo as at 2012/2013 Capacity Assessment Year.
Child Care Facilities	No	No budget provision to perform function No equipment
Local Tourism	Yes	Budget provision has been made
Municipal Airport	No	Service not provided No budget provision to perform function No equipment
Municipal health Services	No	Not Applicable
Municipal Public Transport	Yes	Provision has been made in the ITP
Pontoons and Ferries	No	Service not provided No budget provision to perform function No equipment

Trading Regulations	Yes	By-Laws have been developed
Control of Public Nuisance	No	
Control of Undertakings that Sell Liquor to the Public	No	Service not provided No budget provision to perform function No equipment
Facilities for the Accommodation, care and burial of animals	No	Service not provided No budget provision to perform function No equipment
Fencing and fences of cemeteries	Yes	Provision made in the OPEX
Licensing and Control of Undertakings that Sell Food to the Public	Yes	District Function
Local Amenities	Yes	Provision made in the OPEX
Municipal Abattoirs	Yes	District Function
Municipal Parks and Recreation	Yes	Provision made in the OPEX
Municipal Roads	Yes, including Lejweleputswa DM Function	Service Provided Municipality understand Equipment in place
Noise Pollution	No	Service not provided Municipality does not understand No budget provision to perform function No equipment
Pounds	Yes	Budget provision is made to perform function

It is in the light of above observations that the existing municipal structure, as an integral part of ongoing municipal transformation, turn-around and internal business re-engineering, is currently being reviewed so that the necessary capacity gaps are filled through staff establishment and placement, in addition to required equipment and other ancillary matters incidental to the effective performance of the above functions.

Table 3: Functions authorized to perform on behalf of Lejweleputswa District Municipality

Authorized to Perform on Behalf of Lejweleputswa District Municipality within Tokologo Municipal area, in terms of Section 85 of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998) by Government Notice Number 128 of 11 April 2008 as Published in Government Gazette No. 25 of 11 April 2008
Solid Waste – Section 84 (1) l
Municipal Roads – Section 84 (1) (f)
Fire Fighting – Section 84 (1) (j)
Cemeteries, Funeral Parlours and Crematoria – Section 84 (1) (l)
Municipal Public Works – Section 84 (1) (n)

SECTION D: PROCESS FOLLOWED TO DEVELOP THE IDP.

Approach to the IDP Review Process

Tokoloko Local Municipality followed the following important activities and process to meet the requirements of legislations governing integrated development process;

The drafting and adoption of the process plan

IDP Phases	Deliverables And Process Management	Responsibility	Output	Dates
PREPARATION PHASE	<p>Development of the IDP and Budget Process Plan.</p> <p>Draft IDP and Budget Process Plans tabled to Steering Committee</p> <p>Tabling of the IDP and Budget Process Plans to Council</p>	<p>IDP Manager and Budget and Treasury Officer</p> <p>IDP Manager and Budget and Treasury Officer</p> <p>Municipal Manager</p>	<p>Approved IDP and Budget Process Plan</p>	<p>August 2015</p> <p>August 2015</p> <p>August 2015</p>
ANALYSIS PHASE	<p>Compilation of existing information, community stakeholder level analysis on environment, economic, institutional, spatial, infrastructure and cross cutting issues</p> <p>Committees and consultation forum for the budget process</p> <p>Briefing session with standing committees on finance and IDP by the Municipal Manager and CFO</p> <p>One day briefing session with Senior Management Team and Councilors</p>	<p>IDP Manager</p> <p>Chairperson: Standing committee on finance and IDP</p> <p>Municipal Manager and CFO</p>	<p>Determining and assess the current level of development and what are emerging challenges, opportunities and priority issues.</p>	
STRATEGIES PHASE	<p>Compile strategic guidelines on Sector Plans, LED, Infrastructure development projects and identifying and/or review projects</p> <p>IDP Steering Committee to review emerging issues/changes and to prioritize IDP and Budget items</p> <p>Management to submit budget inputs on capital</p>	<p>IDP Manager</p> <p>Management and chairpersons of IDP and Budget Standing Committees</p> <p>Municipal Manager</p>	<p>Develop and/or refine objectives for priority issues</p> <p>Determine programmes to achieve the municipal strategic intent</p>	

	<p>projects</p> <p>Refining municipal strategies, objectives, KPA's, KPI's and targets so as to Influence the budget</p> <p>Initiate public participation process in line with MTREF</p> <p>Confirmation of IDP, SDBIP and Budget priorities</p> <p>Review tariffs and budget policies</p>	<p>Management Team</p> <p>Office of the Mayor/Speaker</p> <p>Municipal Manager</p> <p>CFO</p>	<p>Develop organizational score card</p>	
PROJECT PHASE	<p>Prioritization of projects per ward on MTREF basis and setting of key performance indicators for each project in consultation with the community</p> <p>Set and agree on IDP priority issues/projects</p> <p>Review and align National and Provincial Allocations for inclusion in the Draft IDP and MTREF Budget</p> <p>Draft MTREF budget developed</p> <p>Directorates develop draft 2015/2016 SDBIP and present to Steering Committee IDP and Budget.</p>	<p>IDP Manager and Performance Management System Manager</p> <p>Municipal Manager and Management Team</p> <p>Municipal Manager and CFO</p> <p>CFO</p> <p>PMS Manager</p>	<p>Identify projects and set outputs and targets</p> <p>Agree on the spatial location of the projects</p> <p>Develop draft budget</p>	<p>February 2016</p>
INTEGRATION PHASE	<p>Institutional plan refined to deliver on the municipal strategy</p> <p>Directorates identifying programmes and projects with external stakeholders</p> <p>Integration of sector plans and institutional programmes</p> <p>Horizontal and vertical alignment with District, Province and other stakeholders</p> <p>Financial Plan and Capital Investment plan developed</p>	<p>Municipal Manager</p> <p>All Managers</p> <p>IDP Manager</p> <p>IDP Manager</p> <p>CFO</p>	<p>Integrate and align with existing sector plans</p> <p>Incorporate programmes and projects into IDP</p>	<p>March 2016</p> <p>March 2016</p> <p>March 2016</p> <p>March 2016</p> <p>March 2016</p>

APPROVAL PHASE	Tabling of the draft IDP Including proposed revisions and MTREF	Municipal Manager	Approved Draft IDP, Budget and SDBIP	March 2016
	Budget			
	Advertise the draft MTREF Budget and IDP for public inputs and comments	Municipal Manager		April 2016
	Submission of draft IDP and Budget to MEC's Treasury and Cogta	IDP Manager and CFO		April 2016
	Public Participation including hearings on draft IDP and Budget	Mayor		April 2016
	Council meeting to consider submissions, representations and recommendations from hearings.	Council		May 2016
	Mayor and Councillor to recommend approval by Council after considering inputs from council and other sectors.	Mayor		May 2016
	Council to approve the MTREF Budget by resolution, setting taxes and tariffs, approving changes to IDP and related policies. Approving measurable performance objectives for revenue and expenditure by vote before the new financial year.			May 2016
	Publication of the approved IDP and Budget for 2016/2017			June 2016

Meeting a legally compliant Integrated Development Plan

Tokologo Local Municipality acknowledges the fundamental task performed by all the participants during the assessment of Integrated Development Plan (under the auspices of Cogta). This assessment has assisted the municipality to re-engineer its efforts to meet the legislative requirements and to speed-up the process of service delivery to communities of Tokologo Local Municipality. The municipality understood that an Integrated Development Plan must both comply with relevant legislations and convey the following:

Compliance and adherence to constitutional and policy mandate for developmental local government

- Awareness by municipality of its role and place in the regional, provincial and national context and economy.
- The municipality must also show how it would contribute to the fight against poverty, the creation of jobs and improving the quality of lives of its citizens

- Awareness by municipality of its own intrinsic characteristics and criteria for success
Comprehensive description of the area – the environment and its spatial characteristics including backlogs
- A clear strategy based on local development needs on a ward – by –ward basis. The IDP must not be a wish list but subjected to the realities of what can be delivered by the budget over the three to five years
- Insights into the trade – offs and commitments that are being made economic choices, Integrated service delivery etc.
- The key deliverables for the next three years
- Clear measurable budget and implementation plans aligned to the SDBIP
- A monitoring system (Organizational Performance Management System)
- Determine capacity of municipality
- Communication, participatory and decision-making mechanisms
- The degree of intergovernmental action and alignment to government wide priorities
- Reporting timeframes and regulatory periods for reporting
- Alignment with an indication of an aligned organogram
- Alignment between the SDBIP and the performance contracts of section 57 managers.

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 Portfolio Committee	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 the IDP process through: <ul style="list-style-type: none"> □ Facilitation of the IDP process • Co-ordinating IDP related activities including capacity building programmes • Facilitate reporting and the documentation of the activities • Making recommendations to the IDP portfolio committee • Liaising with Provincial Sector Departments • Providing secretariat functions for the Steering committee and Representative Forum

Chief Financial Officer	Ensure that the municipal budget is linked to the IDP Co-ordinate budget implementation as per the IDP Develop a five year Municipal Integrated Financial Plan
IDP Steering Committee	Responsible for IDP processes, resources and inputs Oversees the status reports received from 36up pl. Makes recommendations to Council Oversees the meeting of the Representative Forum Responsible for the process of integration and alignment of the projects
IDP Representative Forum	Forms the interface for the community participation in the affairs of the council Participates in the annual IDP review process
Municipal Officials	Provide technical expertise and information Prepare draft project proposal Mobilise funding for the IDP projects Provide scheduled reports on the IDP implementation process

Meaningful Public Participation Process

The importance of meaningful public participation has played a central role in the development of this Integrated Development Plan, Tokologo has conducted public participation in all four wards to determine the path for implementation. The Systems Act forms the plinth for community participation at local government.

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.

As part of consultation process for the review of the IDP, the municipality embarked on an intensive community participation process in all four wards. (Between date of meetings).The participation 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.

Ward councillors and ward committee members played a crucial role in convening community meetings and Communicating with the community about various municipal governance issues. In general, the public participation in all four wards depended largely on the involvement of ward councillors.

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

Public Participation Schedule

Ward number	Date	Venue	Public Representative
1	26 January 2016	Tshwaraganang community hall	Mayor/Speaker
2	28 January 2016	Seretse Community Hall	Mayor/Speaker
3 & 4	11 March 2015	Malebogo Com Hall	Mayor/Speaker

IDP Steering committee

The Tokologo Local Municipality IDP steering committee exists consisting of all Section 56 managers, the municipal manager and the IDP unit.

Community inputs resulting to public Consultation.

WARD	Priority Needs Identified by Community
1	<ol style="list-style-type: none">1. Free basic electricity in Tigela2. Storm Water channel in Tigela4. Residential sites5. Church sites6. Eradication of bucket system7. Satellite Police Station8. Public toilet in town (Dealesville)9. Street light bulb to be replaced10. Municipality to have by-laws11. Extension and fencing of Water reservoir (Tshwaraganang)12. Cleaning of graveyard13. Repair and fix faulty electric boxes (Dikgalaope)14. Toilets at Dikgalaope (land restitution project)15. Upgrading of Sport facilities16. Extension of community library17. Paving at Smanga park18. Upgrading of provincial road (entrance of Tshwaraganang)

WARD	Priority needs identified by community
2.	<ol style="list-style-type: none">1. Cleaning of grave-yard and numbering of plots (project)2. Fencing of municipal offices yard3. Church sites4. Eradication of bucket system5. Street names6. Speed-bumps7. Mining licenses8. Waiting- list (oudehuise)9. Residential sites10. Electricity boxes at extension 611. Replacement of faulty electric boxes12. Incomplete houses13. Sites for E.C.D14. Renovation of Kareehof stadium15. Renovation of community hall (Kareehof)16. Sewerage at Kareehof17. Church sites18. Bursary for young people of Kareehof19. Site for ECD20. Paving to the graveyard <p>Rebuilding of provincial road (R 54, R 64)</p>

Ward	Priority Needs Identified by Community
3 & 4	<ol style="list-style-type: none"> 1. Electricity at 500 section 2. Satellite police station in the Township (Malebogo) in 1 of the municipal empty offices 3. Numbering of graves in the graveyard 4. Library in the Township 5. Renovation of community hall 6. Free basic electricity 7. Speed-bumps (enters from Christian road) 8. Empowerment of small contractors 9. Church and business sites 10. Street vendors stall 11. Renovation of sports stadium 12. Street names 13. Recreational park to be extended cause it is too small 14. Street lights

1.3 Needs from Agricultural Communities

Priority Needs Identified by Agricultural
<p>Emerging Farmers</p> <ol style="list-style-type: none"> 1. Lease of municipal land to farmers 2. Maintenance of municipal infrastructure 3. Assistance on LED projects (tannery project, piggery and vegetable projects) <p>Commercial Farmers</p> <ol style="list-style-type: none"> 4. Improvement of service delivery (value for money) 5. Maintenance of farm roads 6. Control of stray animals 7. Extensive marketing and financial assistance for Agricultural Festival in Hertzogville and Boshof 8. Safety and security of farmers and in rural areas 9. Transporting and provision of hostels for learners in farming areas

IDP Representative Forum

One of the emphasis as entailed in the IDP Guide Packs (guidelines for creating conditions for public participation) is the Representative Forum has to be involved at least once in major stage of the drafting of the IDP. It is for that reason that the IDP Representative Forum is regarded as a structure that institutionalizes and ensures representative participation process. The

Representative Forum represents the interest of its constituents in the IDP process, and is thus required to give feedback to its constituents. The Representative Forum of Tokologo Municipality was fairly representative structure and consisted of representatives the following structures:

- **Community Based Organizations**
- **Lejweleputswa District Municipality**
- **Non – Governmental Organizations**
- **Business Community**
- **Government Sector Departments**
- **Ward Committees**
- **Community Development Workers.**

Alignment Process

The alignment process of the municipal planning and other spheres of government's planning process has played a great role in meeting the legislative requirement. The Municipal Systems Act states and requires that the development strategies must be aligned with national and provincial sector plans as well as their planning requirements. It also establishes that a single inclusive and strategic plan must be adopted with linked, integrated and coordinated plans. The municipality acknowledges and recognizes the importance of ensuring alignment between its IDP, various sector departments' plans and the Lejweleputswa District Municipality IDP.

It also realizes that proper and effective alignment would result in successful implementation of the planning outcomes, whilst a failure to align might result in waste of resources and total collapse of the implementation of the IDP.

Strategic Framework Plan for Alignment

PHASE	STRATEGIC INPUT/OUTCOME
Phase 1 Preparation Phase	<ul style="list-style-type: none"> • Reflection on information available at all Levels, joint local and district spatial analysis, progress on previous commitments, confirm/change strategic direction of development in line with FSGDS and NDP • Extensive research on the Service Level Agreement and way forward to align the outputs with IDP
Phase 2 Consultation Phase	<ul style="list-style-type: none"> □ Strategic discussion bases on information from phase 1 – decisions on where investment would go or not, trade-offs. Indicative budgets (municipality & sectors) and programmes based on consultation process with communities.
Phase 3 Drafting Phase	<ul style="list-style-type: none"> • Sectors embark on strategic sessions and feed local analysis into sector strategic plans. • Working sector commitments into draft IDP.
Phase 4 Adoption Phase	<ul style="list-style-type: none"> • Sectors confirm commitments (verify budgets) made in consultation phase. • Final adopted IDP becomes true integration of government action in the municipality area.

SECTION E: Spatial Economy and Development Framework

Composition, boundaries and size

Tokologo is situated in the western Free State, and forms part of Lejweleputswa District Municipality area. The local municipality area measures 9 326.24 km² and comprises the former TLC's of Dealesville, Boshof, Hertzogville, as well as a part of the former Western, Central South and Bloemfontein District TRC's.

Housing status

Residential Area	Residential erven occupied	Residential erven vacant	Total Residential Erven	Backyard & Informal settlement	Housing Need	Erf & Land Requirements
Hertzogville	565	220	785		60	0
Malebogo	2118	550	2668	500	1000	0
Boshof	800	137	937		0	0
Kareehof	400	0	400	20	200	0
Seretse	2200	820	2320	200	1000	0
Dealesville	378	250	578		20	50
Tswaraganang	1168	300	1469	450	950	0
Total	6929	2477	9132	1170	3230	50
Total 2004-5	5739	1020	6759	1320	1880	1100

Tokologo Municipality (2011)

Boshof– the 120 vacant erven are currently occupied at different stages of development and infrastructure.

Dealesville – the 400 vacant erven and the municipality has currently submitted business plans for development and infrastructure allocation to the free state province. Another 362 erven are created in a land reform project to the southeast of Dealesville with 98 sites without proper services.

.NATIONAL AND PROVINCIAL GUIDELINES

According to the Land Use Management Bill, Chapter 3 (2001), all spatial development frameworks must give effect to:

- Directive principles
- Any national land use framework applicable in the area of the municipality, and
- Any national and provincial plans and planning legislation.

The main principles pertaining to land development are captured in the following legislation:

- ✓ Development Facilitation Act (Act 57 of 1996).
- ✓ Environmental Management Act (Act 107 of 1998).
- ✓ Land Use Management Bill (2001).

The principles set out in above legislation can be divided into 5 main principles:

- ✓ Principle of sustainability.
- ✓ Principle of equality.
- ✓ Principle of efficiency.
- ✓ Principle of integration.
- ✓ Fair and Good governance.

The Tokologo Municipality duly supports the principles set out in the above legislation; however significant community principles were identified.

LOCALISED SPATIAL DEVELOPMENT PRINCIPLES

From the above national and provincial legislation the community identified localised objectives and principles. These principles serve as a statement of the community, which should be adhered to when future development is done.

Spatial Framework Principles

- ✓ To ensure the optimal utilization of natural and infrastructural resources, and integrated planning principles, with a “project cradle to grave” vision, should drive all development.
- ✓ Land use and development decisions must promote harmonious relationships between the built and natural environment.
- ✓ Land development and planning should protect natural, environmental and cultural resources.
- ✓ Further densification in the urban areas should be encouraged to optimize civil engineering services, opportunities and facilities.
- ✓ Future development should promote the development of compact human settlements, and low intensity urban sprawl should be combated.
- ✓ Effective and efficient subdivision, rezoning and town establishment procedures and processes should be pursued to facilitate development initiatives.
- ✓ Future trends with a spatial impact, for example HIV/AIDS, needs to be carefully monitored and planning should take place accordingly in a pro-active and holistic manner.
- ✓ Development outside of the urban areas should be concentrated at development nodes to enhance the sustainability of such developments.
- ✓ To ensure the availability of land for the various land uses and in specific for future residential extensions.
- ✓ To enhance the economic base of the region through the optimal utilization of agricultural land.
- ✓ All future development should be accessible to the larger community, to promote the accessibility of employment opportunities from residential areas.
- ✓ Plans of neighbouring municipalities and regions should relate positively to each other.
- ✓ Promote mixed-use development.
- ✓ Land used for agricultural purposes may only be reallocated to another use where real need exists, and prime agricultural land should as far as possible remain available for production.
- ✓ Land use regulators and planning authorities must ensure that previous disadvantaged communities and areas receive benefit and opportunities flowing from land development.
- ✓ Appropriateness of land use must be determined on the basis of its impact on society as a whole rather than only the applicant or immediate neighbours.
- ✓ Special focus will be placed on rural development, especially where service delivery is not up to standard.

TOKOLOGO BROAD SPATIAL CONCEPTS:

There are four main structuring elements:

- A broad-band of agriculture land approximately 30km's wide across the northern part of the municipality.
- A network of pans and wetlands generally in the eastern parts of the municipality and more intensively concentrated around Dealesville.

River corridors including:

- The Modder River along the southern boundary of the municipality.
- The non-perennial Leeu River, north of Boshof flowing in a western direction.
- The Vaal River is located along the north-western boundary of the municipality.

A major road and transport corridor system that carries the main traffic flows and therefore business opportunities through the municipality. These include the R59 to Hoopstad and the R64 that connects Bloemfontein, Dealesville, Boshof and Kimberley to each other.

The above four main structuring elements provide a framework on which important settlements and activities are located. These include:

- Hertzogville located on northern or lowlands area.
- Dealesville located on the R64 closest to Bloemfontein in the eastern parts of the municipality.
- Boshof closest to Kimberley on the R64, is located almost in the middle of the municipality.
- The remainder of the municipality comprising extensive agriculture with pockets of high yielding dry land maize and potato.

MUNICIPAL SPATIAL PLANNING FRAMEWORK

The spatial development framework for the municipality comprises the following elements:

- Bio-regions
- Spatial Planning Categories(SPCs)
- Settlements Hierarchy
- Major Infrastructure Projects
- Major Tourism Projects
- Settlement level guidelines.

Bio-regions

Two bio-regions could be identified that can be distinguished in terms of the natural environment and economy as shown below:

The two bio-regions are:

- Tokologo Lowlands
- Tokologo Highlands

	Tokologo Lowlands	Tokologo Highlands
Altitude(m)	1000-1300	1100-1400
Population distribution	Boshof	Hertzogville Dealesville
Agriculture	Stock farming and game ranching	Potatoes, maize Stock farming and game ranching
Tertiary GVA (R291bn)		
Renewal energy potential	Solar-medium Wind-low	Solar-medium A solar energy facility (SEF) potential 165MW is proposed near Hertzogville.
Hydrology	Few rivers and pans	Large system of pans towards edge.
Landscape character	Undulating	

Tokologo Lowlands

- Promote proper veld management using rotational grazing methods, eg. Savory or Acocks, to improve bio-diversity and stock carrying capacity.
- Discourage the conversion of agricultural land to urban uses, especially soils of high and intermediate suitability for arable agriculture.
- Encourage CORE 2 River and Wetlands corridors along the Modder and Leeu rivers and the various pans prohibiting urban development including all buildings.
- Ploughing within a minimum 32 metres of the banks unless an ecological set-back link or a 1:50 year floodline has been determined by the appropriate specialists.
- Promote the establishing of conservancies with tourism opportunities especially to protect significant remaining fragments of Vaal-vet sandy grasslands.
- Implement urban design and landscaping upgrades of settlements main streets and CBD
- Implement a multi-pronged water management strategy for water conservation, demand management, recycling and re-use which includes rainwater harvesting and the introduction of efficient and sustainable plumbing technologies in each building.
- Mining rehabilitation plans should be prepared for all current and future mines and implemented on a phased basis as soon as possible after mining operations have commenced.

Tokologo Highlands

- Promote proper veld management using rotational grazing methods, eg. Savory or Acocks, to improve bio-diversity and stock carrying capacity.
- Discourage the conversion of agricultural land to urban uses, especially soils of high and intermediate suitability for arable agriculture.
- Encourage CORE 2 River and Wetlands corridors along the Modder and Leeu rivers and the various pans prohibiting urban development including all buildings.

- Ploughing within a minimum 32metres of the banks unless an ecological set-back line or a 1:50 year floodline has been determined by the appropriate specialists
- Promote the establishment of conservancies with tourism opportunities especially to protect significant remaining fragments of Vaal-vet sandy grasslands.
- Implement urban design and landscaping upgrades of settlements main streets and CBD
- Implementing a multi-pronged water management strategy for water conservation, demand management, recycling and re-use which includes rainwater harvesting and the introduction of efficient and sustainable plumbing technologies in each building.
- Ensure proposed solar energy facilities(SEF) minimize impact on:
 - I. Tourist sensitive scenic landscapes
 - II. High value agricultural land, particularly land already in crop or pasture production.

SPATIAL PLANNING CATEGORIES FOR LAND USE MANAGEMENT

The Spatial Planning Categories provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are generally in accordance with the following:

CORE 1(A) Formally Protected Areas (Statutory conservation Areas).

There are no formally protected natural areas in Tokologo nor do there appear to be any areas of Critical Biodiversity, or critically endangered vegetation in terms of SANBI classification.

The Endangered vegetation identified by SANBI, the Vaal Vet Sandy Grassland, where it is threatened by intensive farming, has been earmarked for inclusion in the Buffer ISPC.

CORE 2: ECOLOGICAL/RIVER CORRIDORS AND WETLANDS (2%)

A key aspects of the municipality sustainability is the protection of its river systems and water bodies many of which are in a critically endangered state as identified by SANBI. For this reason the municipality needs to limit bank side and development in the high catchment to the greatest extent possible.

In order to protect water quality careful management is required, including the alignment of a no ploughing or urban development set back line.

In the absence of a 1:50 year floodline, a minimum 32 m setback line is required from the banks of all river and water bodies unless otherwise delineated by hydraulic engineers(flood lines) and or ecological set back lines(fresh water ecologists).

The municipality is unusual in that it has only one significant river, the Leeu, that rises near Boshof and flows into the Vaal, and even this is ephemeral. The Vaal River traverses the municipality western boundary for some distance and the Modder River, the southern boundary.

BUFFER AREAS (B) AGRICULTURE AND SENSITIVE BIODIVERSITY AREAS/CRITICAL BIODIVERSITY AREAS (CBA) OUTSIDE OF CORE 1 AREAS (14%)

These are areas where there is Endangered Vegetation commonly called Sensitive Biodiversity Areas. In these areas the agriculture should be practiced sensitively so as not to negatively impact on the Sensitive Biodiversity Areas.

The Vaal-vet sandy grassland originally comprised about 14% of the municipality but has been considerably reduced by ploughing for potato farming, pastures and maize.

Its remnants are found mainly in the eastern section of the Tokologo Highlands bio-region

Where this land is not under the plough or pastures it should be either:

- Encouraged to become a private conservancy or game farm of which there are already a number in the area.

- Used for extensive agriculture (grazing) under strict veld management and rotational grazing methods that will improve bio-diversity as well as carrying capacity.

Formally protecting these sensitive areas will require massive resources so it is intended that land owners be encouraged to protect them via stewardship agreements or private conservancies in return for rates rebates and the appropriate use of land for eco-tourism and other income generating ventures. Funds for alien vegetation removal which also have benefits in terms of improving water quality and quantity can also be mobilised.

AGRICULTURE AREAS

Agriculture 1(a) Extensive Agriculture (71%)

There are largely parts of the municipality, including almost of Tokologo south whose vegetation is not classified Endangered but where responsible grazing management can create a double benefit in improving stock carrying capacity as well as improving biodiversity. These areas can also be used for game farming, tourism and hunting.

AGRICULTURE 2 (c.b) INTENSIVE AGRICULTURE (18%)

Agriculture is an important contributor to municipal employment and most of this employment is supplied by Intensive agriculture.

This SPC comprises about 128 000 hectares of the municipality,(18%), comprising approximately:

- 45 000 hectares-crops
- 83 000 hectares-pastures

This land will also be an important resource in terms of food security in the long term, although Tokologo is fortunate in that unlike many other municipalities, it has an abundance of this resource relative to its population.

The proposal of the SDF and that of the future Agricultural Master Plan should be aligned. In this regard the Agriculture Master Plan should incorporate the strategic spatial vision and associated policies and principles for the municipality.

URBAN AREAS:

This includes the areas that are or will be used for related activities. All these areas should be included in a defined Urban Edge. Three urban areas are located in the municipality. These urban areas include: Boshof, Dealesville and Hertzogville.

POTENTIAL RURAL NODES

This includes areas that have been identified for potential rural nodes. A formal cost-benefits analysis and impact study must be completed before these areas are developed as rural nodes. This analysis should include the lifespan costs/impacts of potential peripheral/rural developments to fully understand the impact of remote developments.

EXTRACTIVE INDUSTRY

This includes all mining activities in the west of the municipality. The promotion of settlements at mines should not be encouraged. The labour force to support mines should be accommodated in the existing urban areas or proposed rural nodes.

WIND AND SOLAR ENERGY GENERATION

This include all wind and solar energy generation facilities. These facilities should be promoted to support the supply of electricity in the municipality and the provision of basic services to those in need. These projects are to be sensitively placed to not negatively impact on the surrounding urban, agricultural or natural environment.

THE ECONOMY

Tokologo economy rests largely on agriculture and the necessary support sectors for these economic drivers such as manufacturing. To a certain extent the municipality proximity to Kimberly and Bloemfontein meant that there will be less local demand for higher order services from those more wealthy residents able to travel to the nearest large town or city.

BOSHOF (+ 8 509 people)

SPATIAL ANALYSIS,

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

- Boshof is laid out as a Voortrekker rydorp 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 km 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.

BOSHOF: DRAFT SPATIAL DEVELOPMENT FRAMEWORK,

Core landscape areas

A landscape framework comprising treed boulevards, public and private open space including school and sports fields should be developed;

Urban Development

New development areas are prioritized around the proposed nodes linking into the historic centre of the town and the new proposed linkage from Seretse onto the R 64 to Bloemfontein.

Other development areas, including those existing but undeveloped General Plans (GPs), are not proposed to be promoted until the better located land has been developed.

Heritage Areas

Notes: A heritage area is proposed along the main street and a couple of blocks back depending on whether there are sufficient high quality buildings and landscaping to justify such a designation. Currently, there would significant elements of the street scape for it to be worth the Council's while to promote a heritage area and thereby improve urban quality

Urban Restructuring

Notes: It is proposed that the CBD be extended along Jacob street and link along Wessels Street all the way through Kareehof to Seretse to the intersection where it is proposed that a route be linked to the R64 to Bloemfontein giving the settlement a second entrance off this regional route.

There should be more intense development by promoting 2nd dwellings, subdivisions and rezoning, house shops and other low key uses along these major routes.

At strategic points, generally where the intensification corridors intersect, higher order nodes should be promoted. These should comprise a variety of appropriate activities, see section. These can vary from well landscaped and signed entrance areas to carefully design key buildings that could include shops or garages but whose design promotes high levels of activity;

Nodes 1 and 2: encouraged to be Commercial mixed use nodes. Node 3 in the initial stages of the corridor to be an access node only. An appropriate buffer from the R64 should limit any the buffer development along it. The Free State Department of Roads, Police and Transport should determine.

BOSHOF: TRANSPORT PROPOSALS

Public and Non-motorised Transport Routes

The cross sections of the roads identified in the SDF as main routes should be configured to promote pedestrian, bicycle and horse drawn traffic – i.e. non-motorised traffic. This was a direct request from the Phase 2 public participation and is in keeping with international trends that are examining ways to include animal traction in future transport plans

Intersections on By-pass

It is intended that the proposed intersection onto the R64 complies with the relevant access guidelines. If necessary a properly landscaped service road (C-D) road should be built parallel to the by-pass so that visual exposure to street frontage businesses is facilitated but mobility along the by-pass is not unduly affected.

DEALESVILLE (+ 7 082 people)

SPATIAL ANALYSIS,

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 form 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 Tshwaraganang. 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 Tshwaraganang even more isolated and it is almost two kilometres from town;
- There is a spread out informal settlement around the northern fringes of Tshwaraganang.

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 Tshwaraganang are gravel;
- Tshwaraganang’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 Tshwaraganang.

Challenges and potential

- Dealesville is fortunate in that the R64 cuts through the town and does not bypass it, this passing traffic passes directly by shops and cafes;
- Integrating Tshwaraganang with Dealesville represents a major challenge;
- The pan is apparently an important birdwatching site.

DEALESVILLE: DRAFT SPATIAL DEVELOPMENT FRAMEWORK,

Core landscape areas Notes:

- The pan should be properly protected and developed for bio-diversity conservation, salt mining and tourism purposes;
- A treed and landscaped scenic route which can accommodate vehicles, pedestrians and cycles, with benches for bird watching and possibly a hide, should follow the perimeter of the wetland outside of its ecological set back line following the approximate route of the existing informal pedestrian path;

Urban Development

Notes:

- New development areas should be identified that will prioritise the integration of Tshwaraganang with Dealesville along Andries Pretorius street.
- Development of the approved but unoccupied townships to the north and south of the town should not be prioritized at the expense of promoting the development of those better located sites that will help to integrate the town;

Notes:

- Upgrading the informal settlements should occur by relocating those households who qualify onto the better located land noted above so that this development helps to integrate the sub-settlements of the town; 6.10.2.4

Urban Restructuring

Notes:

- A development corridor should be promoted that links northwards from the intersection of Brand and Andries Pretorius street, and west to Tshwaraganang to the intersection with Potlaki street;
- Nodes should be promoted at the intersections of Andries Pretorius/Brand streets, the corner by the hospital and the intersection with Potlaki street;
- Guidelines to govern the development at the entrances to the town so that they enhance rather than detract from the experience of visitors and investors are required.
- In this regard the development of the proposed BNG project at the southern entrance to Dealesville required careful consideration as it is not really contributing to the integration of the settlement and may detract from the gateway experience if not carefully designed and landscaped.
- Nodes 1 and 2 are short term mixed use commercial nodes and node 3 is a long term commercial node.

HERTZOGVILLE (+ 13 395 people)

SPATIAL ANALYSIS,

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 “voortrekker rydorp” 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 many 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

- 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.

HERTZOGVILLE: DRAFT SPATIAL DEVELOPMENT FRAMEWORK

Core landscape areas

Notes:

- The pan should be properly protected and developed for bio-diversity conservation and tourism purposes;

Urban Development

Notes:

- The new development areas between Malebogo and Hertzogville, some of which already have approved General Plans, should continue to be prioritized for development.
- Future development should be considered along the R708 between the three proposed nodes on this route;
- Development between these nodes should take access off a treed and landscaped service road parallel to the R708 that does not interfere with mobility requirements of this route;
- Development of the approved but unoccupied townships to the north of Malebogo should not be prioritized at the expense of promoting the development of those better located sites that will help to integrate the town;

Urban Restructuring

Notes

- A development corridor should be promoted that extends northwards from School street and turns northwards opposite the grain silos to intersect with Itereleng street and turn west to the intersection with the R708 which should be formalized;
- Nodes should be promoted at the intersections of:
 - R708/Itereleng street,
 - Itereleng street and the road to the grain silos;
 - Grain silo road and School street extension;
 - School street extension and R708;
 - School street and Hoof street;
 - Hoof street and R708
 - Note: another intersection with the R708 at an extension of Kagiso street.
- Guidelines to govern the development at the entrances to the town so that they enhance rather than detract from the experience of visitors and investors are required.
- Nodes 1 and 2 are proposed access nodes. Nodes 2 and 6 are long term mixed use nodes. Nodes 4 and 5 are short term commercial mixed use nodes.

LOCAL KEY SPATIAL ISSUES

A detail community and stakeholder analysis was done with all the respective communities at a day work session. The sessions were specifically to allow the communities to 51up ply the region and to prove their specific needs. The main issues identified by the communities are summarized as follows.

SPATIAL KEY ISSUE	BRIEF DESCRIPTION
Access to land	The issue of access to land relates to the local municipality as well as individuals and groups. As far as individuals and groups are concerned, the burning issues are access to residential land in urban areas and to agricultural land for emerging farmers. The municipality experiences a shortage of land for residential expansion and other social functions.
Land development	Land Development relates to the availability, preparation and funding of certain key land uses such as sites for housing developments, land for needed social amenities and economic activities. The key issues requiring attention in this regard include: the generation of proper information of projected land development needs, funding, co-operation and local capacity to evaluate development applications.
Spatial integration	Spatial integration has to focus on both a macro and a micro level. On a macro level the needs to be more focused on development initiatives at key nodal points to develop the municipality within its region strategically within current resource constraints. On a micro level, most town areas are still geographically segregated and direct intervention within former buffer strip areas will be required to integrate communities.
Sustainable land management	The long-term sustainability of all land development practices will be the key factor in the environmental and economic future of this predominantly agricultural region with some mining activities. Specific attention will have to be given to the building of capacity amongst especially emerging land users (farmers) and the provision of a management framework to all land users within the municipality.

Proper distribution network	The distances between the various towns in the province make all communities dependent on the regional distribution roads for social as well as economic functioning. A number of these roads are however in a state of disrepair and especially the routes falling within corridor areas will have to be upgraded and maintained as a matter of urgency.
Land reform and restitution	The land restitution cases within the municipality still need to be finalized and will require infrastructural intervention to provide proper infrastructure not presently available due to past neglect. The further land redistribution effort within the region will also have to be coordinated proactively in order to ensure legal and systematic address of the land shortage within the area.
Land Conservation	Various areas adjacent to the rivers are well suited for tourism and agricultural development alike. These areas are however sensitive to over utilization and pollution and will have to be protected and conserved to ensure long term benefits thereof.

Sustainable Environment	Accessible municipality	An efficient city
<ul style="list-style-type: none"> ▪ The responsible use of natural resources ▪ A sustainable rates base ▪ Focused investment ▪ Safety and security ▪ Sustained economic growth ▪ Sustainable neighborhoods ▪ Cultural heritage 	<ul style="list-style-type: none"> ▪ A physical city structure that promotes accessibility ▪ Equity within the urban system ▪ Diversity within the urban system 	<ul style="list-style-type: none"> ▪ Form and structure that lead to greater efficiency ▪ Protection of existing investments ▪ Open space system ▪ Focused activities and investment ▪ Infrastructure viability ▪ Managed growth

STRUCTURING ELEMENTS

The Spatial Development Framework needs to be indicative and therefore the need to adopt a set of structuring elements that can give future structure to the urban and rural form of the municipal area. Four spatial structuring elements were identified. The following gives a short explanation for the terminology used:

In order for the SDF to achieve the desired urban form:

- ✓ It needs to link spatial objectives with clear implementation strategies;
- ✓ Ensure that infrastructure is carefully planned;
- ✓ Policy and institutional instruments are in place;
- ✓ Growth is appropriately managed;
- ✓ Ensure that all relevant sectors are aligned to the plan.

This can be achieved by implementing an effective growth management approach, which steers development to achieve the desired spatial and developmental outcomes. Growth management is a multi-sectoral concept that should be reflected in an integrated management system, which relies on the contributions of all service providers in the city.

	Nodes	These are areas where development (facilities, services and economic opportunities) tends to concentrate. Different types of nodes can be distinguished such as urban nodes, development nodes, social nodes, rural nodes (villages) and transportation distribution hubs.
	Corridors	Development corridors are characterized by higher order ribbon-like development along routes that would otherwise be classified as movement corridors. These occur on various levels, from local development corridors along the main streets of the towns or even along rivers to regional and provincial corridors. Different types of corridors can be distinguished such as development corridors, movement corridors and activity corridors.
	Districts	Districts are areas with common identifying characteristics and usually have a homogeneous land use associated with it. Different kinds of districts have been identified for the purpose of the SDF, namely: Mixed land use districts, neighbourhood districts, industrial districts, agricultural districts, institutional districts, corporate districts and historical Precinct District
	Open Spaces	A rationalized network of interconnected open spaces providing the urban environment with variety, character, a sense of visual relief, open space enjoyment, recreation and general amenity.
		In some case there will be “no-go areas” where development is not encouraged due to its particular and intrinsic natural-, ecological-, aesthetical-, cultural-, sport- or historical value and may also include areas that serve as discerning landmarks.

REGIONAL DEVELOPMENT POLICY

The above-mentioned principles and forming factors were used in the SDF to present the future desired form of the municipal areas. Because of their normative nature, it is necessary to develop a set of guidelines that will be used supplementary to the spatial principles defined in the previous section.

Development Guidelines attempt to bring certainty for decision-makers, developers and investors by describing the desired land use envisaged with the SDF. These guidelines will evolve and will be refined over time, and Council remains in a position to review or change the Guidelines through consensus.

The guidelines do not attempt to be restrictive, but aim to facilitate a better understanding of what is desired in terms of the SDF. The guidelines are therefore supplementary to the spatial principles adopted with the SDF and both should be used to inform development proposals. The development policy for each developmental area will

be discussed for the municipality while the future development framework will be discussed according to each town.

Spatial Integration and Densification

Functional and efficient integration between communities is possible in all 3 towns due to the lack of natural and man-made barriers. Areas of possible integration were identified and areas sharing commonalities such as commercial, industrial and social facilities. Such areas will be utilized to ensure integration.

It would be appropriate to encourage integration through commercial, recreational and social activities and to utilize all land uses in-between the three communities to its full potential. In this regard, job creation and commercial activities can be expanded towards the identified economic activity corridor, which is currently centrally located and access

SECTION F: STATUS QUO ASSESSMENT

The situational analysis of Tokologo Local Municipality in line with legislative framework and 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:

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

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, Bilk water supply and waste water management.

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

Intended Outcome: Improve the standard of municipal services delivery.

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

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

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

The following table give information on Tokologo Local municipality status in terms of household and water service level provided to all households per ward on serviced sites occupied by residents.

Piped water access	Wards				Tokologo
	Ward 1	Ward 2	Ward 3	Ward 4	
Households					
Piped (tap) water inside dwelling/yard	1870	2283	2170	1244	7567
Piped (tap) water on community stand	222	21	304	385	931
No access to piped (tap) water	137	21	28	14	199
Total	2229	2325	2501	1643	8698

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 Water Services Development Plan has been developed and currently in a draft format and awaiting council approval.

Bluedrop and Greendrop

The municipality is taking water samples fortnightly to the laboratory (Free State University)

The below table shows the detail report of Green drop results for 2014.

Water Services Authority		Tokologo Local Municipality		
Technology description		Boshof	Hertzogville	Dealesville
Technology (Liquid)		Evaporation ponds (no effluent)	Evaporation ponds (no effluent)	Evaporation ponds (no effluent)
Technology (sludge)		None specified	None specified	Anaerobic digestion and Aerobic digestion
Key Risk Areas				
A	ADWF Design Capacity (MI/d)	0.762	2	2
B	Operational flow (% of design capacity)	59%	23%	23%
C	Annual Average Effluent Quality Compliance (2012-2013)	NMR	NMR	NMR
	1) Microbiological Compliance (%)	NMR	NMR	NMR
	2) Physical Compliance (%)	NMR	NMR	NMR
	3) Chemical Compliance (%)	NMR	NMR	NMR
D	Technical skills (Reg 813)	NO	NO	NO
2014 Wastewater Risk Rating (%CRR _{max})		41.2%	35.3%	35.3%
2013 Wastewater Risk Rating (%CRR/CRR _{max})		100.0%	82.4%	82.4%
Risk Abatement Planning				
Highest Risk Areas based on the CRR		PC,supervisory and maintenance skill	PC, supervisor and maintenance skill	PC, supervisor and maintenance skill
WW Risk Abatement Status		In planning stage	In planning stage	In planning stage
Capital & refurbishment expenditure for Fin Year 2012-2013		none	none	None
Description of project's expenditure 2012-2013		none	none	None

Regulatory Impression.

The risk rating of the three plants under the custodianship of the Tokologo appears to have improved, mainly due to the application of a "No Monitoring Required" allowance on the final effluent. The WSI is to note however, that this risk profile may change if an authorisation which stipulates NMR remains absent during the next Green Drop Audit.

Monitoring of the groundwater system through boreholes is also required. It needs clarification that the risk rating was based on the claim that only one road haulage vehicle of capacity 4500l discharges at each plant per day. This will need to be supported by documented records during the upcoming Green Drop Audit.

The table below shows a detailed report of Blue drop results.

Water Services Authority		Tokologo Local Municipality	
Water Service Provider(s)		Tokologo LM	
2014 Municipal Blue Drop Score	56.81%		
2013 Municipal Blue Drop Score	25.46%		
2012 Municipal Blue Drop Score	20.35%		

Performance Area	Boshof	Dealesville	Hertzogville
Water services provider(s)	Tokologo LM	Tokologo LM	Tokologo LM
Water safety planning (35%)	30.10	30.63	29.58
Treatment process management (8%)	6.00	4.80	6.00
DWQ Compliance (30%)	1.50	1.50	0.00
Management Accountability (10%)	8.00	8.00	8.00

Asset management (14%)	7.18	7.18	7.18
Use Efficiency, Loss management (3%)	0.18	0.18	0.18
Bonus scores	4.94	4.44	5.15
Penalties	0.00	0.00	0.00
2014 BLUE DROP Score	57.89%	56.72%	56.08%
2012 Blue Drop Score	26.19%	24.51%	25.36%
2011 Blue Drop Score	22.85%	18.85%	18.85%
System design capacity (MI/d)	1.1	1.6	1.4
Operational capacity (% is to design)	100%	100%	100%
Average daily consumption(l/p/d)	129.3	225.9	106.5
Microbiological compliance (%)	84.9%	90.6%	83.9%
Chemical compliance (%)	76.7%	81.7%	73.8%
Blue drop risk rating (2012)	90.4%	75.7%	86.2%
Blue drop risk rating (2013)	78.3%	75.7%	61.8%
Blue drop risk rating (2014)	71.5%	76.5%	71.4%

Regulatory Impression

The Department of water and sanitation congratulate the Tokologo LM on a municipal Blue Drop score that more than doubled compared to the 2012 Blue drop report, is remarkable achievement . Management commitment was noted to be commendable and it was gratifying to see that considerable strides had been made since the last assessment.

The borehole drinking water system in the Tokologo LM were reasonably well managed. However, some serious improvements in drinking water quality management are still required in this municipality, to reach the level of Blue Drop excellence.

The municipality does not have untreated effluents.

WARD 1: Dealesville					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Dealesville	578	450	0	128	None as the stands are vacant.
Tshwaraganang	987	987	0	0	None
Smanga Park	512	250	0	250	Awaiting funding for infrastructure development.
Dikgalaope	378	253	25	100	Awaiting funding for infrastructure development.

WARD 2: Boshof					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Boshof	579	579	0	0	None
Kareehof	325	325	0	0	None
Seretse	903	903	0	0	None
Sonderwater	700	700	0	0	None
New Extension	742	742	0	0	None

WARD 3: Hertzogville					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Hertzogville	555	555	0	0	Refurbishment of existing services
Malebogo Section 1	578	578	0	0	Refurbishment of existing services
Malebogo Section 2	503	503	0	0	Refurbishment of existing services

WARD 4: Hertzogville					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Malebogo Section 3	473	473	0	0	Refurbishment of existing services
Malebogo Section 4 & 5	1225	975	250	100	Connection of Water and sanitation on the new developed sites should be prioritized.

The above table shows and provide information per ward in the municipality and types of water services per household with service level and intervention that the municipality is doing to deal with areas which experiences backlog.

Level of service in the municipality:

Water Services Development Plan is in a draft format and awaits council approval, Comprehensive Infrastructure delivery plan has been developed providing information on institutional arrangement and operational plan for these services.

Hertzogville has a bulk supply of water connected from Christiana and Boshof project is underway with connection from Kimberley with a possibility of extending to Dealesville.

Tokologo Local Municipality is a licensed Water Services Authority authorised by Water Affairs to supply and distribute water within its area of jurisdiction.

In Dealesville there are currently about 350 sites without water and sanitation infrastructure in a new settlement area where application for funding and business plans were submitted to Human Settlement for funding.

The following tables provide information in terms of service delivery and implementation strategies for water services in line to Spatial Development Plan, institutional arrangements and status of the provision on operations and maintenance plan of Tokologo Local Municipality.

WATER RESOURCE PLAN

WSA functions and outputs (Institutional Arrangements)	Status Quo								
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	Policy in Place	Budget	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT
Quality: Information Accuracy Assessment									
Quantity: Assessment of Information Completeness	Y / N / N A							%	%
1 Water Service providers (retail water)	NA	NA	NA	NA	NA	NA	NA	NA	NA
2 Water service providers (sanitation)	NA	NA	NA	NA	NA	NA	NA	NA	NA
3 Water service providers (bulk water)	NA	NA	NA	NA	NA	NA	NA	NA	NA
4 Water service providers (bulk sanitation)	NA	NA	NA	NA	NA	NA	NA	NA	NA
5 Support service agents (water)	NA	NA	NA	NA	NA	NA	NA	NA	NA
6 Sanitation Promotion agent	NA	NA	NA	NA	NA	NA	NA	NA	NA
7 Support service contracts	Y	Y	Y	Y		Y	Y		
8 Water service institutions	Y	Y	Y	Y		Y	Y		
9 WSP staffing levels: water	Y	Y	Y	Y		Y	Y		
10 WSP staffing levels: sanitation	Y	Y	Y	Y		Y	Y		

Water Quality Profile

WSA functions and outputs					Status Quo									
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):					Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	
Quality: Information Accuracy Assessment														
Quantity: Assessment of Information Completeness					Y / N / NA								%	%
Reporting on quality of water taken from source: urban & rural					Y	Y	Y	Y		Y	Y			
1.Quality of water returned to the resource: urban					NA	NA	NA	NA	NA	NA	NA			
2.Quality of water returned to the resource: rural					NA	NA	NA	NA	NA	NA	NA			
L. Is there a Pollution contingency measures plan in place?					Y	Y	Y	Y		Y	Y			
L. Quality of water taken from source: urban - % monitored by WSA self?					NA	NA	NA	NA	NA	NA	NA			
L. Quality of water taken from source: rural - % monitored by WSA self?					NA	NA	NA	NA	NA	NA	NA			
6. Quality of water returned to the source: urban - % monitored by WSA self ?					NA	NA	NA	NA	NA	NA	NA			
7. Quality of water returned to the source: rural - % monitored by WSA self?					NA	NA	NA	NA	NA	NA	NA			
9. Are these results available in electronic format?					Y	Y	Y	Y		Y	Y			
10. Time (days) within SABS 241 standards per year					Y	Y	Y	Y		Y	Y			

Water Services Financial Profile

Enabling Factors	Compliance					
	Status Quo					
	Water		Sanitation		ASSESSMENT	ASSESSMENT
Quality: Information Accuracy Assessment	Urban	Rural (R Million)	Urban	Rural	%	%
Quantity: Assessment of Information Completeness						
Internal infrastructure	0	21	0	0	80	90
Connector infrastructure	0	0	0	0	80	90
	130	0	0	0	80	90
Bulk infrastructure:	0	0	0	0	80	90
	0	0	0	0	80	90
VIP toilets & other dry sanitation system			0	0	80	90
Other	0	0	0	0	80	90
Average debtor days	0	0	0	0	80	90
Total cost	130	21	0	0		

Water Resources and Usage							Resources to perform the function											
							Billing	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT		
Quality: Information Accuracy Assessment																		
Quantity: Assessment of Information Completeness							Y / N / NA							%	%			
9.4 Wet Industries: Urban and Rural																		
Monthly Water use (kl) (Total)	Pressure (kPa) (Total)	Water Quality				Reliability (63up ply63te e adequate, special treatment) (Total)												
		Raw (Total)	Filtered (Total)	Chlorinate d (Total)	Fully Treate d (Total)												80	90
110	110	0	0	110	110	110	Y	Y	Y	Y	Y	Y	Y					
9.5 'Raw' Water Consumers: Urban and Rural																		
Monthly Water use (kl) (Total)	Pressure (kPa) (Total)	Water Quality			Tariff (R/kl) Total)	Reliability (63up ply63te e adequate, special treatment) (Total)												
		Raw (Total)	Filtered (Total)	Other (Total)													80	90

Water Resource Usage and Finance

WATER	Urban		Rural		TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
									Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development				
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	Current	Previous	Current	Previous		%	%	Y / N / NA				%	Y / N		%				
Quality: Information Accuracy Assessment																			
Quantity: Assessment of Information Completeness																			
Metering, Billing & Income																			
* 10.5.1 Residential: Water																			
* Units Supplied	10729	10729	0	0		80	90	Y	1	1	1	1	Y	Y	Y	80	Y	Y	90
* Metered %	10729	10729	0	0		80	90	Y	1	1	1	1	Y	Y	Y	80	Y	Y	90
* Billed %	9500	0	0	0		80	90	Y	1	1	1	1	Y	Y	Y	80	Y	Y	90
* Not Metered	1229	10729	0	0		80	90	Y	1	1	1	1	Y	Y	Y	80	Y	Y	90
* Income Received %						5	10	N	5	5	5	5	N	N	N	5	N	N	10
* Non Payment %						5	10	N	5	5	5	5	N	N	N	5	N	N	10
10.5.2 Industrial: Water																			
Units Supplied						5	10	N	5	5	5	5	N	N	N	5	N	N	10
Metered %						5	10	N	5	5	5	5	N	N	N	5	N	N	10
Billed %						5	10	N	5	5	5	5	N	N	N	5	N	N	10
Not Metered						5	10	N	5	5	5	5	N	N	N	5	N	N	10
Income Received %						5	10	N	5	5	5	5	N	N	N	5	N	N	10
Non Payment %						5	10	N	5	5	5	5	N	N	N	5	N	N	10

Enabling Factors					Compliance					Needs Development Plan																	
Status Quo										Future plan (to address issues)						Strategy											
SANITATION					Urban		Rural		TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT				
													Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development								
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):					Fixed Charge	Value Charge	Fixed Charge	Value Charge					1	3	5	N	*	*	*								
Quality: Information Accuracy Assessment																											
Quantity: Assessment of Information Completeness																											
Y/ N / N A																									%	Y / N	%
* 10.5.3 Commercial: Sanitation																											
* Units Supplied										5	10	N	5	5	5	5	N	N	N	5	N	N	10				
* Metered %																											
* Billed %										5	10	N	5	5	5	5	N	N	N	5	N	N	10				
* Not Metered										5	10	N	5	5	5	5	N	N	N	5	N	N	10				
* Income Received %										5	10	N	5	5	5	5	N	N	N	5	N	N	10				
* Non Payment %										5	10	N	5	5	5	5	N	N	N	5	N	N	10				
10.5.4 Industrial: Sanitation																											
Units Supplied										5	10	N	5	5	5	5	N	N	N	5	N	N	10				
Metered %																											
Billed %										5	10	N	5	5	5	5	N	N	N	5	N	N	10				
Not Metered										5	10	N	5	5	5	5	N	N	N	5	N	N	10				

Income Received %						5	10	N	5	5	5	5	N	N	N	5	N	N	10
Non Payment %						5	10	N	5	5	5	5	N	N	N	5	N	N	10
						5	10	N	5	5	5	5	N	N	N	5	N	N	10
Sub Topic 10.5 Compliancy & Needs Development Plans Assessment						15%	18%									15%			18%

List of water and sanitation Projects

Description		Program type	Water/Sanitation Component	Water/Sanitation Project Type	Number of People Benefitting From Project	Percentage of Water Used For		
Project Name	Project Number	Auto number	Water Pipeline	Water Infrastructure New		Basic Supply	Higher supply	Growth & Development
		Water Internal Bulk	Water Pumpstation	Water Infrastructure Extension				
		Water Regional Bulk	Water Reservoir	Water Infrastructure Upgrade				
		Water Reticulation	Water Groundwater	Water Infrastructure Replace				
		Water Treatment Works	Water Reticulation	Water Resource Demand Management				
		Sanitation Services	Water Treatment Works	Water Resource Local Source Development				
		Housing	Sanitation Basic	Sanitation Infrastructure New				
			Sanitation Low Flush	Sanitation Replacement Buckets				
			Sanitation Water Borne	Sanitation Infrastructure Extension				
			Waste Water Treatment Works	Sanitation Infrastructure Upgrade				
			Other	Sanitation Infrastructure Replace				
				Water O&M Management: Refurbishment				
				Sanitation O&M Management: Refurbishment				

SANITATION PROVISION

FSGDP Strategy long term programme is to provide upgrade bulk service and ensure compliance waste water treatment (new and upgraded) with the green drop standards in all towns and new developments.

- **Strategic Objective:** To ensure the provision of services to communities in a sustainable manner
- **Intended Outcome:** Improve the standard of municipal services delivery.

SANITATION

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

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

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

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

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

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	987	285	0	Construction of the VIP toilets
Smanga Park	512	250	0	250	Construction of VIP toilets
Dikgalaope	378	257	21	100	Construction of VIP toilets.

Dealesville\Tshwaraganang:

- Most of the area uses VIP and bucket system with a small portion of population using septic tank.
- Oxidation ponds is under upgrading.
- There is no treatment for effluent waste.

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

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, 420 households were constructed and concluded in 2014-2015 financial year and 271 sites are currently under construction and will be concluded in 2015-2016.
- Closed circuit sewer system is used and provide services for 500 households.
- There is a bulk connection of sewer system and the implementation plan to connect other households is underway in this financial year of 2015/16 as a multi-year project.
- Oxidation ponds is used to discharge and maintain waste.
- There is no treatment of effluent waste.

WARD 3: Hertzogville					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Hertzogville	555	555	0	0	Refurbishment of existing services
Malebogo Section 1	578	578	0	0	Refurbishment of existing services
Malebogo Section 2	503	503	0	0	Refurbishment of existing services

WARD 4: Hertzogville					
Name of settlement	Number of households	Service level			Intervention required
		Above	Below	No service at all	
Malebogo Section 3	473	473	0	0	Refurbishment of existing services
Malebogo Section 4 & 5	1225	975	250	100	Connection of Water and sanitation on the new developed sites should be prioritized.

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

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

The Municipality has an Integrated Waste Management Plan and will be reviewed by the end of July 2015.

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

WASTE MANAGEMENT AND REMOVAL

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

- **Strategic Objective:** To ensure the provision of services to communities in a sustainable manner
- **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.

Landfill-sites are not regulated and lack fundamentals pertinent for waste disposals.

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

STRUCTURES	AVAILABILITY	STATUS
Integrated Waste Management Plan	N/A	To be developed and presented to council by July 2015
Landfill sites	Yes	There are three landfill sites situated in every town and they are not yet registered. Most of them are in a bad condition.
Licensing and compliance	Not Available	In the process of registering.
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	Partly	The plan not effectively implemented.
Waste management Fleet	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 staff and learnership candidates are used to fill the gap.
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The following diagram/table represents the areas and settlements with access to the waste management and refuse removal together with the number of households without services within the jurisdiction of the municipality.

Refuse disposal	Wards				Tokologo
	Ward 1	Ward 2	Ward 3	Ward 4	
Households					
Removed by local authority/private company at least once a week	1426	1994	356	148	3924
Removed by local authority/private company less often	11	125	39	6	181
Communal refuse dump	61	42	46	51	199
Own refuse dump	640	117	1860	1131	3748
No rubbish disposal	59	42	118	186	405
Other	33	4	82	121	241
Total	2229	2325	2501	1643	8698

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	Not Fenced	Operational	10 years
Boshof	licenced	Fenced	Operational	5 years
Hertzogville	licenced	Fenced	Operational.	15 Years

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

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

Intended Outcome: Improve the standard of municipal services delivery.

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 substations of Eskom at Dealesville namely, Perseus and Beta station.

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

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

At Boshof the new developed site, infrastructure was build for phase 2 but not all houses were connected due to limited funding. The project for phase 3 has already started and is almost done, The municipality intends to install smart meter in all household for revenue enhancement with publication of by-law.

Status of electricity supply

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

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

Energy for lighting	Wards				Tokologo
	Ward 1	Ward 2	Ward 3	Ward 4	
Households					
Electricity	1775	2036	2147	1368	7326
Gas	4	10	3	1	18
Paraffin	22	32	10	4	69
Candles	407	240	326	265	1238
Solar	14	3	12	3	32
None	6	4	5	2	16
Total	2229	2325	2501	1643	8698

Status of Energy Plan

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

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

WARD	SETTLEMENT(S)	Newly developed Sites	house connection needed	Total connection required.
1	Dealesville/Tshwaraganang	285	92	92
2	Boshof/Seretse	0	200	200
3 and 4	Hertzogville/Malebogo	298	0	0

Total	583	292	292
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The municipality has installing 5 high mast light in the three towns to increase capacity of street lighting.

ROADS AND TRANSPORT:

STRUCTURES	AVAILABILITY	STATUS
Integrated Transport Plan	Yes	Draft document available.
Road classification	Yes	Forms part of Integrated Transport Plan.
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 are 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.

STORM WATER AND DRAINAGE:

STRUCTURES	AVAILABILITY	STATUS
Maintenance plan	Yes	Currently Hertzogville is prioritised given challenges of topography in the area.
Approved service levels	Partially	
Projects to improve access	Yes	Hertzogville storm water project is listed on capital projects.

SOCIAL SERVICES:

HOUSING:

The municipality currently do not have Housing Sector Plan as the last was adopted in 2010 and the information contained is outdated. There is a plan by municipality to develop the new Housing sector plan with as interaction with HDA is underway.

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.

The following investigation was conducted in order to deal with informal settlement challenges experienced by the municipality and cost implication pertaining to re-settlement of the sites as some of the sites where the informal settlement are situated could be utilised or upgraded appropriately to accommodate current occupants instead of moving them to a new area.

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.

Based on the Rapid Assessment report compiled by Housing Development Agency (HDA) on Informal Settlement Upgrading programme: **Tokologo Local Municipality; June 2014**

The table below is showing proposed categorization in respect of appropriate response and indicative budget.

Name of settlement	Name of area (Town)	No of Dwellings	Land ownership	Budget estimates		
				Short/medium term plan	Short/medium term plan	Long term plan
Masakeng 1 & 2 (Tshwaraganang) informal settlement	Dealesville	150	Municipal	Relocation, Land preparations, water & sanitation, road, storm water, street lighting, interim services.	R 3 986 085.00	
Masakeng 3 (Tshwaraganang) Informal settlement	Dealesville	95	Municipal	Relocation, land preparation, water & sanitation, road, storm water, street lighting, interim services.	R 2 524 520.50	
Masakeng 4 (Tshwaraganang) Informal settlement	Dealesville	40	Municipal	Relocation, land preparation, water & sanitation, road, storm water, street lighting, interim services	R 1 062 956.00	
500 Section (Hertzogville) Informal settlement	Hertzogville	300	municipal	Relocation, land preparation, water & sanitation, roads, storm water, street lighting, interim services.		R 7 972 170.00

		Subtotal	R 7 573 561.50	R 7 972 170.00
TOTALS	585		GRAND TOTAL	R 15 545 731.50

HOUSING BACKLOG:

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

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

HEALTH SERVICES:

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

In all the three towns there is a clinic that provide primary health services to the community and 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.

In each town of the municipality there is a clinic that provides primary health care services for five days with ambulances in cases of referral to nearby hospital. According to analysis there is a need for a doctor on regular basis with the Dealesville centre not utilised as per required needs.

The clinics are provided with water, electricity and sanitation services by municipality. Most of these facilities are accessible from major roads and situated at a central point.

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

CHALLENGES:

Most of the community raised challenges pertaining to ambulances that have to serve farm and township areas delaying attendance to critical patients during emergency cases. One other issues is transport of out-patients who had to travel longer distances without safety to clinics and that pick-up points be established.

Department of Health has developed project to be implemented under the three multi-years for renovations and upgrading of Health facilities in Tokologo municipality.

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.

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 intermediate school also serving various communities within the area.

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

The school in Seretse and Malebogo experiences over-crowding of learners. Space has been identified for future establishment of a school.

In Hertzogville there is an overcrowding in primary school and the department of education has started a process to build the primary school. Boshof process has been halted to deal with internal matters and it is hoped the process could start in the near future.

Department of Basic Education has approved the project of two schools, one at Boshof and Hertzogville to be constructed in the financial year.

DISASTER MANAGEMENT:

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

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

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

STRUCTURE	AVAILABILITY	STATUS
Disaster Management plan	Yes	Adopted on May 2014
Disaster preparedness programme for 2015/16	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.

PUBLIC PARTICIPATION AND GOOD GOVERNANCE:

Governance structures:

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

Intended outcome: Entrenched culture of accountability and clean governance.

Structure	Availability	Status
Internal audit function	YES	Two appointed personnel in the unit, manager and Officer
Audit committee	Yes	Seats regularly and schedule of meetings to be attached.
Oversight committee	Yes	Three council members appointed and schedule developed for the seating.
Ward committee	Yes	Four wards with ten members per ward. Some are dysfunctional as per the requirement.
Council committee	N/A	Plenary council.
Supply chain committee(SCM)	Yes	There are three committees e.g Specification, evaluation and adjudication.

MANAGEMENT AND OPERATIONAL SYSTEM

Structure	Availability	Status
Complaints management system	Yes	Complaints register placed at every town and CLO appointed.
Fraud prevention plan	Yes	To be presented to council for approval.
Communication strategy	Yes	Draft document to be presented to council for approval
Stakeholder mobilisation strategy or public participation strategy	Yes	Draft document awaiting presentation and approval by council

SPECIAL GROUPS:

The municipality through the office of the Speaker/Mayor has established Tokologo Local Aids committee with the intention of mainstreaming issues and paradigm shift around the spread and campaigning for the reduction of the spread of the disease and safety measures.

Initiatives and various activities has been created with special focus to promote youth, women and disabled people to promote access to economic opportunity.

In terms of community development the municipality has established various committees such as HIV/Aids structures, sports, youth desk, etc in order to facilitate social cohesion and participation on specific issues affecting the community.

There are programs developed to address issues related to special groups within the office of the Speaker/Mayor in the 2016/17 financial year.

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION:

Strategic objective: Improve organisational cohesion and effectiveness.

Intended outcome: Improve organisational stability and sustainability.

Structure	Availability	Status
Information technology(IT)	Yes	One person appointed in the unit. Policy adopted by council.
Skilled staff	Yes	Staff members are appointed in line with post requirement.
Organisational structure	Yes	Adopted in 2014
Vacancy rate	Yes	Most of critical post are filled.
Skills development plan	Yes	Developed in 2014
Human resource management strategy or plan	No	Draft document awaiting council approval
Individual performance and organisational management system	No	n/a
Monitoring, evaluation and reporting processes and systems	n/a	n/a

FINANCIAL VIABILITY:

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

Intended outcomes: Improved financial management and accountability.

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-staffing	Yes	Tabled to council and further review.
Staffing of the finance and SCM units	Yes	Two senior positions filled.(budget reporting and expenditure).SCM and income vacant. Only Officer in SCM.

Payment of creditors	Partially	Bulk purchases not paid on time.(i.e Eskom)
Auditor-General findings	Yes	Unqualified audit opinion.
Financial management systems	Yes	The municipality uses Sebata for financials and VIP for payroll.

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.

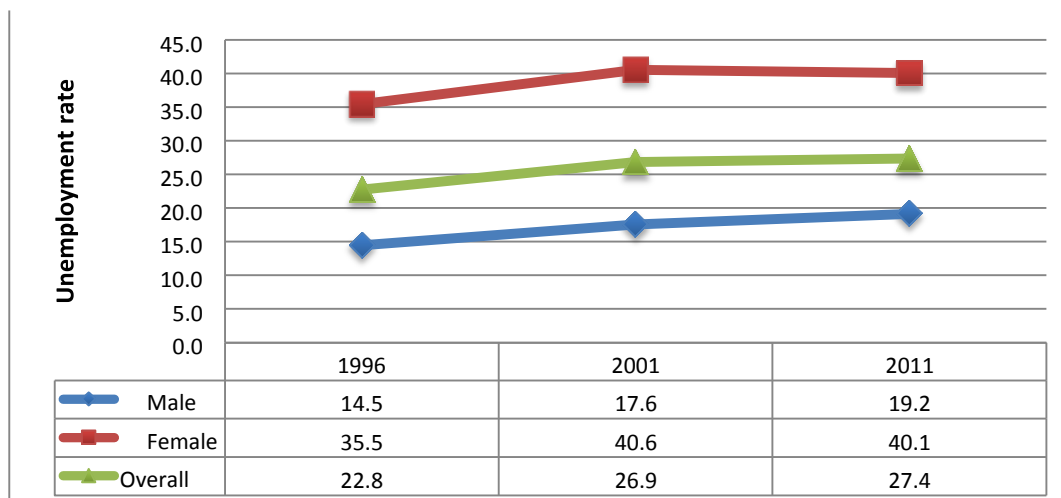
Strategic objectives: Create an environment that promotes development of the local economy and facilitate job creation.

Intended outcome: Improved municipality economic viability.

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

The following diagram represents the unemployment rate of the municipality by gender from the three consecutive period of census.

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



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

The male and female number of population increase constantly from the period of 1996, 2001 and 2011.

The period between 2001 and 2011 shows that the number decreased from 2011 to 2001.

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

Wards and Age	Persons			Total	Percentages			Total	Unemployment rate
	Employed	Unemployed	Not economically active		Employed	Unemployed	Not economically active		
Ward 1									
15 – 34	831	327	1360	2518	33,0	13,0	54,0	100,0	28,2
35 – 64	908	187	958	2052	44,2	9,1	46,7	100,0	17,1
15 – 64	1739	513	2318	4570	38,1	11,2	50,7	100,0	22,8
Ward 2									
15 – 34	526	569	1703	2797	18,8	20,3	60,9	100,0	52,0
35 – 64	716	301	1306	2322	30,8	12,9	56,2	100,0	29,6
15 – 64	1242	869	3009	5120	24,3	17,0	58,8	100,0	41,2
Ward 3									
15 – 34	895	562	1400	2857	31,3	19,7	49,0	100,0	38,6
35 – 64	1135	255	1095	2485	45,7	10,3	44,1	100,0	18,3
15 – 64	2030	817	2495	5343	38,0	15,3	46,7	100,0	28,7
Ward 4									
15 – 34	729	208	751	1688	43,2	12,3	44,5	100,0	22,2
35 – 64	878	96	542	1516	57,9	6,3	35,7	100,0	9,9
15 – 64	1608	304	1293	3205	50,2	9,5	40,4	100,0	15,9
Tokologo									
15 – 34	2982	1665	5214	9861	30,2	16,9	52,9	100,0	35,8
35 – 64	3636	838	3901	8376	43,4	10,0	46,6	100,0	18,7
15 – 64	6618	2504	9115	18237	36,3	13,7	50,0	100,0	27,5

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

Level of current economic activity:

Among the 10 classified sectors, all indicated an annual increase in economic activity except the Agriculture sector. The Manufacturing sector demonstrated a steady increase over the period. The declining trend in the contribution of the Agriculture, Hunting, Forestry and Fishing sector to GVA is concerning due to the labour intensive nature of the industries that generally form part of the sector.

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.

LOCAL TOURISM:

Boshof is an area with heritage sites such as War Museum and graves, Sol Plaatjie birth place and caravan park with Dealesville surrounded by salt pans and Hertzogville with wild game reserve that normally attracts hunters during winter season.

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 for the business to operate.

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

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.

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.

The assessment of GVA sector contributions together with the annual and period growth rates for 2001 and 2009 are indicated in Table below.

Economic sector	Gross value added				Growth period	Annual growth
	2001	% of total	2009	% of total		
Agriculture, hunting, forestry and fishing	161	40.64	87	11.45	- 46.15	- 7.45
Mining and Quarrying	31	7.76	44	5.80	42.70	4.45
Manufacturing	20	5.02	259	34.23	1203.88	37.55
Electricity, gas and water supply	9	2.16	11	1.49	32.47	3.58
Construction	4	1.06	14	1.88	237.78	16.43
Wholesale and retail	36	9.20	59	7.75	60.99	6.13
Transport, storage and communication	17	4.22	51	6.71	203.41	14.88
Finance, insurance, real estate and business	35	8.81	109	14.47	213.86	15.37
Community, social and	51	12.95	71	9.31	38.21	4.13

personal services						
Government services	32	8.18	52	6.85	59.98	6.05
<i>TOTAL</i>	<i>396</i>	<i>100</i>	<i>756</i>	<i>100</i>	<i>91.06</i>	<i>8.43</i>

The economic activities predominantly in the local municipality are primary activities and the shops that provide some of the services within the area. The municipality is surrounded by natural features such as pan and wild camps with a caravan park at Boshof that boost game hunting during winter season for attraction of game hunters and other heritage sites.

SECTION G: OBJECTIVES

The municipality objectives indicate what can be reasonably achieved with available resources taking into account various national and provincial targets as outlined in the National Development Plan (NDP) and Free State Growth and Development Strategy linked with municipal IDP.

Basic services delivery:

Priority	Objectives	Strategies
Water	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance.	<p>To improve standard of service delivery.</p> <p>Upgrade and maintenance of water network.</p> <p>Reticulate and distribute water in accordance with national standard.</p> <p>Control and measure water quality for consumption.</p>
Sanitation	To ensure 100% of access to basic level of sanitation.	<p>Identify areas with backlog to sanitation.</p> <p>Develop business plan for bucket eradication.</p> <p>Complied to national standards and regulations.</p> <p>Upgrade and maintain the oxidation ponds.</p>
Roads and storm water system.	Improve standard of existing roads to appropriate level.	<p>Upgrade the internal roads.</p> <p>Gravel, scrub and maintain all municipal roads.</p>

		Improve pedestrian road to avoid traffic disturbance.
Electricity	Ensure that all residents have access to electricity.	<p>Develop electricity plan.</p> <p>Upgrade and maintain network and distribution.</p> <p>Improve the quality of services where the services is not reliable.</p>
Refuse removal	To ensure compliance with waste management regulations.	<p>To keep the municipal area clean and tidy at all times.</p> <p>To establish awareness campaign on clean environment.</p> <p>To properly maintain land-fill sites.</p>
Cemeteries and parks	To ensure effective management of graveyard in municipal area	<p>Proper control and maintenance of graveside.</p> <p>Develop and maintain a register for all cemeteries.</p> <p>Ensure parks and cemeteries are controlled.</p>
Sports and recreation	Ensure access to quality sport and recreational facilities.	<p>Embrace quality of healthy life and living through sport.</p> <p>Promote responsible citizenship.</p> <p>Providing suitable community development.</p>

Human settlement	Ensure universal access to shelter and livelihood.	<p>Update and maintain housing waiting list.</p> <p>Allocates sites appropriately to residents in line with housing demand.</p> <p>Ensure that house are provided with Title deeds.</p>
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PUBLIC PARTICIPATION AND GOOD GOVERNANCE:

PRIORITY	OBJECTIVES	STRATEGIES
Governance structure	Ensure an effective oversight and leadership capacity.	<p>Ensure that councillors are accountable to community.</p> <p>Governance structures are effective and perform adequately.</p>
Public participation	Ensure a culture of participatory governance.	<p>Councillors to hold community meetings.</p> <p>Development of complaint management and fraud prevention system.</p> <p>Proper communication between Council and community.</p> <p>Participatory IDP process.</p>

LOCAL ECONOMIC DEVELOPMENT:

PRIORITY	OBJECTIVES	STRATEGIES
L.E.D	To create an environment that promotes the development of the local economy	<p>Champion job creation initiatives</p> <p>Establish SMME and co-operative</p> <p>Develop L.E.D strategy</p> <p>Facilitate growth of emerging farmers.</p>

FINANCIAL VIABILITY:

PRIORITY	OBJECTIVES	STRATEGY
	To improve overall financial management in the municipality.	<p>Implement appropriate financial policies and procedures.</p> <p>Improve capacity to spend budget.</p>
	Compliance with legislative framework and MFMA.	All reports submitted in line with legislation.

TRANSFORMATION AND INSTITUTIONAL ARRANGEMENT:

PRIORITY	OBJECTIVES	STRATEGY

Admin and planning	To strengthen planning and capacity in the municipality.	<p>Performance and management cascaded to all level of municipality.</p> <p>Training of staff to enhance capacity and performance.</p> <p>To promote and uphold cooperative image of the municipality.</p>
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SECTION H: SECTOR PLANS

National Departments

DWA Action Plan

- ***DWA Generic Support Areas in Municipalities include the following:***

Programme	Issues	Specific DWA Municipal support issues
WSDP	<ul style="list-style-type: none"> • Development • Alignment with IDP • Implementation • Reporting on implementation 	DWA will guide all the Municipalities/ WSAs in the development of the WSDPs
WCWDM	<ul style="list-style-type: none"> • Assessment of the Water losses • Development of the BP/ programme to address the losses • Implementation • Monitoring and reporting 	Support for the development of BPs/ programmes for certain Municipalities/ WSAs
O&M	<ul style="list-style-type: none"> • Development of O&M plans • Implementation • Refurbishment 	Support for the development of O&M plans for certain Municipalities/ WSAs as part of Water Master planning
Capacity Building and Skills development	<ul style="list-style-type: none"> • Councilor, Ward Committees, CDWs, CSOs training in the Water Business Elements • Training of Treatment plant Operators 	<p>Councilor, Ward Committees, CDWs, CSOs training in the Water Business Elements for some Municipalities/ WSAs</p> <p>Training of Treatment plant Operators for some Municipalities/ WSAs</p>

Guidelines	□ Provision of guidelines for various water sector issues; Acts, policies, strategies, etc	Provision of guidelines for various water sector issues; Acts, policies, strategies, etc for the WSAs
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Source: Department of Water Affairs: Free State Support – Collaboration and Engagement with Turnaround Strategy, 2010

National Treasury Generic Support:

- Local Government Financial Management Grant (FMG)

The local government financial management grant (FMG) helps municipalities to improve the quality of budgeting and in-year reports, appoint skilled finance officials, participate in the graduate internship programme, build financial management skills, improve processes and procedures, introduce internal controls, publish relevant financial information on municipal websites, enhance audit outcomes, improve management of revenue and expenditure, reform accounting and supply chain management processes, and improve compliance with the MFMA and its regulations.

- Municipal Infrastructure Grant

Nine national departments participate in the MIG programme. Their responsibilities are summarized below:

Department	Policy	Support	Regulation
Cooperative Governance and Traditional Affairs	Responsible for implementing MIG policy on behalf of all departments.	Establishes MIG administrative structures; administers transfers of funds; provides support to PMUs	Monitors performance of overall MIG programme.
National Treasury	Overall allocation of funds, through DORA.		Establishes specific MIG conditions
Water Affairs	Sets norms and standards for water services infrastructure.	Planning oversight.	Monitors conditions specific to water services.
Public Works	Establishes criteria relating to poverty alleviation.	Provides advice on labour based construction and procurement.	Monitors poverty alleviation conditions.
Minerals and Energy	Only becomes active on electricity funding is incorporated into MIG		

Roads & Transport	Policy relating to municipal roads and transport.		Monitors performance relating to specific roads and transport conditions.
Human Settlement	Co-ordination of housing and infrastructure policy;		
	synchronization of housing and infrastructure funding.		
Sport and Recreation	Policy relating to sport and recreation.		Monitors performance relating to specific sport and recreation conditions.
Environmental Affairs and Tourism	Policy relating to municipal solid waste (refuse) services.		Monitors environmental performance.

Aligned National Strategies for Local Government

- Local Government Ten Point Plan

The table below provides a synopsis of the alignment and the synergy created between the Department of Cooperative Governance and Traditional Affairs' "Ten Point Plan" with the key deliverables and the strategic focus of the Tokologo municipality.

COGTA's Ten Point Plan	Key Deliverable	Municipal Strategic Focus Area
Implement a differentiated approach to municipal financing, planning and support	Support the implementation of a revised Framework and differentiated IDP process to ensure more effective planning and intergovernmental cooperation	Tokologo municipality is a category B municipality (Local Municipality which is mainly rural.

Improve access to basic services	<p>Increase access to basic water, basic sanitation, basic refuse removal, and basic electricity by strengthening differentiated support for municipal service delivery capacity through the Special Purpose Vehicle (SPV)</p> <ul style="list-style-type: none"> • Address related constraints identified through the MTAS • Mobilize required support to deliver on targets • Facilitate the water sector towards the development of alternative technologies for water services <p>Increase water – and sanitation sector support to municipalities</p>	The municipality need to focus at meeting the targets as setout in the turn-around strategy as a departure point.
Implement the community works programme and cooperatives support.	<ol style="list-style-type: none"> 1. Contribute to the identification and creation of CWP job opportunities in at least 2 wards per local municipality through the single window of coordination. 2. Support the establishment of cooperatives in each ward towards supporting job creation 	The municipality has continue to leverage on opportunities available / presented for CWP as a means to create job opportunities locally.
Actions supportive of Human Settlement	Participate in the drafting of the Land Use Planning and Management Bill	The municipality must focus at developing a credible Spatial Development Framework. This will enable the municipality to utilize the existing “space” accordingly.
Deepening Democracy through a refined Ward committee model	Participate in the review and strengthening of the legislative framework for Ward Committees and community participation to broaden participation of various sectors and to propose new responsibilities and institutional arrangements for ward committees	Municipality will support the existing ward committees to be more functional.

Improve municipal financial and administrative capacity	<p>Through Operation Clean Audit:</p> <ul style="list-style-type: none"> - Support municipalities in maintaining adequate financial management systems in order to produce accurate and complete financial statements and performance information - Support municipalities to improve cash flow management: - Support municipalities to improve cash flow management: 	The municipality must leverage on the current support rendered by the National Treasury, Provincial Treasury and Free State COGTA in cleaning up its financial management and improving municipal financial viability.
Single window of coordination	Work together with other sector departments to come up with	A constant liaison with COGTA will be made to strengthen
	mechanisms to review and rationalize local government reporting requirements	support needed by the municipality from other sectors
Promote Traditional Affairs, culture and heritage	Promote traditional culture and heritage	Cultural and heritage issues will be supported through the office responsible for LED.
Improve disaster management	Prevent and/or mitigate disasters in the Free State Province	Work together with Lejweleputswa District municipality towards mitigating the potential disaster incidents.
Improve inter-governmental relations	Strengthen inter-governmental relations with municipalities and SALGAFS	A constant liaison with COGTA will be made to strengthen support needed by the municipality from other sectors and to facilitate coordinated approach towards planning and development.

Status of the Sector Plans

The following table provides an overview of the status of the municipality's sector plans that must form part of this IDP.

Sector plan	Unavailable and available	Status
Technical service department		
SDF	Available	To be reviewed
Comprehensive infrastructure plan	Available	To be reviewed
WSDP	Available	To be reviewed
Disaster management plan	available	Approved 30 May 2014
Disaster contingency plan	available	
Water conservation demand and management strategy	Available	To be reviewed
Local integrated transport plan	Available	Developed and Awaiting council
Integrated waste management plan	Not available	
Electricity master plan	Available	Awaiting council approval
Finance department		
Assets management policy	Available	Approved 29 May 2015/ to be rev
Property rates policy	Available	Approved 29 May 2015
SCM policy	Available	Approved 29 May 2015
Tariff policy	Available	Approved 29 May 2015
Virement policy	Available	Approved 29 May 2015
Indigent policy	available	Approved 29 May 2015
Code of conduct for SCM	Not available	
Investment and cash management policy	Available	Approved 29 May 2015
Credit control and debt policy	Available	Approved 29 May 2015
Travel and subsistence	Available	Approved 29 May 2015
Municipal manager		
Audit and performance committee charter	Available	Approved
Internal Audit Charter	Available	Approved
Proposed internal Audit methodology	Available	Approved 17/01/2014
Fraud prevention plan	available	Awaiting council -----
Risk management policy	available	Developed and awaiting council
Performance management policy	Available	Approved -----
L.E.D Strategy	Not available	To be developed

Tourism plan	Not available	
Cooperate service department		
ICT Security policy	Available	Approved 10 June 2014
Back-up policy	Available	Approved 10 June 2014
Physical Access to server room policy	Available	Approved 10 June 2014
Change control	Available	Approved 10 June 2014
Patch management	Available	Approved 10 June 2014
HR Policy	Available	Approved 03 February 2015
Organisational structure	Available	Approved 03 July 2013
Employment equity		
Housing plan	Not available	To be developed
Public participation strategy	Not available	
Skills plan	Available	
Communication policy and strategy	available	Awaiting council

Section I: 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	Targets			
						Q 1	Q 2	Q 3	Q 4
The municipality water source is underground and unreliable	To improve access to water delivery	Percentage of household with access to water services	Boshof and Dealesville extract water from boreholes.	To implement bulk water infrastructure to the municipality and equipping and drilling of borehole	<p>100% of 2MI reservoir, 100% 4.5 MI WTW, 100% 1.5 MI reservoir and 100% of 24 MI Dam</p> <p>100 % water supply through bulk water and boreholes system</p>	<p>Ward 1 Planning stage bulk water Phase 2, equipping and drilling on a continues basis</p> <p>Ward 2 (2MI Reservoir 100%, 4.5MI WTW 25%, 1.5 MI reservoir 25% and 24MI dam 25%, advertisement for pipeline.</p> <p>Ward3 and 4 keep continues supply of water through the bulk water and borehole system</p>	<p>Ward 1 Planning stage bulk water Phase 2, equipping and drilling on a continues basis</p> <p>Ward 2 (4.5MI WTW 50%, 1.5 MI reservoir 50% and 24MI dam 50%</p> <p>Ward3 and 4 keep continues supply of water through the bulk water and borehole system</p>	<p>Ward 1 Planning stage bulk water Phase 2, equipping and drilling on a continues basis</p> <p>Ward 2 (4.5MI WTW 75%, 1.5 MI reservoir 75% and 24MI dam 75%</p> <p>Ward3 and 4 keep continues supply of water through the bulk water and borehole system</p>	<p>Ward 1 Planning stage bulk water Phase 2, equipping and drilling on a continues basis</p> <p>Ward 2 (4.5MI WTW 100%, 1.5 MI reservoir 100% and 24MI dam 100%</p> <p>Ward3 and 4 keep continues supply of water through the bulk water and borehole system</p>
WCDM		No of leakages attended.		Reduce water loss	All leakages will be attended				
Water samples are send to the laboratory.		% status of blue drop and water samples tested		Improve status of blue drop and quality of water.	24 samples send to the laboratory	2 fortnight	2 fortnight	2 fortnight	2 fortnight
		% of budget spend on water services		Compliance to Grant funding and implement By-laws.					

Status Quo	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target	Targets			
						Q 1	Q 2	Q 3	Q 4
There are households which still uses bucket	To ensure 95% access to basic sanitation	Number of household provided with minimum standard of sanitation	In the municipal area they use buckets, septic tank and	Develop business plan to address sanitation backlog.	70 % complete 100% complete 100% complete	Ward 1 (BE of 1290 HH 25% Ward 2 (BE of 150 HH not yet funded Ward 3 and 4 (BE of 1020 HH 25%	Ward 1 (BE of 1290 HH 25% Ward 2 (BE of 150 HH 50% Ward 3 and 4 (BE of 1020 HH 50%	Ward 1 (BE of 1290 HH 75% Ward 2 (BE of 150 HH 75% Ward 3 and 4 (BE of 1020 HH 75%	Ward 1 (BE of 1290 HH 100% Ward 2 (BE of 150 HH 100% Ward 3 and 4 (BE of 1020 HH 100%
There are 3 oxidation ponds one per town		Status of oxidation ponds		Maintain the oxidation ponds.	Continuance maintenance	Ward 1 Oxidation pond upgrade 90% Ward 2 Ward 3 and 4	Ward 1 Oxidation pond upgrade 100% Ward 2 Ward 3 and 4		
One honey-sucker is used for three towns		Number of drain and sewer blockages		Develop an operational plan	July 2016	Operational Plan Developed	Operational Plan implementation	Operational Plan monitoring	
		% of budget spend on sanitation		Develop master plan for untreated effluent		No discharge to the ground water	No discharge to the ground water	No discharge to the ground water	No discharge to the ground water

Status Quo	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target	Targets			
						Q 1	Q 2	Q 3	Q 4
Municipality and Eskom provide services.	To improve access to energy and sanitation	Approved energy plan	Eskom network is complete and municipality	Develop electricity master plan	100%	25%	25%	25%	25%

			has backlogs						
Most of meter-box are dysfunctional		No of street light repaired and faulty meters		Operation and maintenance plan					
New site in Seretse needs to be connected		No of household connected with electricity	88 new connection and a new network	Submission of business plan to DME		Ward 1 (350 connections Planning stage new development Ward 2 (88 connection 100%, Ward 3 and 4 All the backlog completed and focus is in the new development	Ward 1 (350 connections Planning stage new development Ward 3 and 4 All the backlog completed and focus is in the new development	Ward 1 (350 connections Planning stage new development Ward 3 and 4 All the backlog completed and focus is in the new development	Ward 1 (350 connections Planning stage new development Ward 3 and 4 All the backlog completed and focus is in the new development
No campaigns are held		Number of awareness campaign.	An effective communication to be established	To improve quality of services		One awareness campaign held per quarter	One awareness campaign held per quarter	One awareness campaign held per quarter	One awareness campaign held per quarter
		% of budget spend on electricity		Compliance with Grant funds and implementation of By-laws		INEP spend 25%	INEP spend 25%	INEP spend 25%	INEP spend 25%
Boshof do not have speed-humps	Improve standard of existing road to appropriate level	Number of speed-humps built.	Main street to be installed with speed-humps	Develop road master plan	100 %	25 %	25 %	25%	25 %

Most of the roads are in bad/poor conditions		k/m of roads paved	Main roads are paved in the municipality.	Operations and maintenance plan	4 KM Grading per ward	Ward 1 BL 20KM- Upgrading of 2km 0% Ward 2 BL 34km Ward 3 and 4 BL 31 km- upgrading of 2km 0%	Ward 1 BL 20KM- Upgrading of 2km 20% Ward 2 BL 34km Ward 3 and 4 BL 31 km- upgrading of 2km 20%	Ward 1 BL 20KM- Upgrading of 2km 40% Ward 2 BL 34km Ward 3 and 4 BL 31 km- upgrading of 2km 40%	Ward 1 BL 20KM- Upgrading of 2km 55% Ward 2 BL 34km Ward 3 and 4 BL 31 km- upgrading of 2km 55%
Pedestrians are blocking traffic during peak hours		Number of street gravelled and pedestrian walking built.	The main roads could be used to build side walk	Develop transport master plan.	Continuance Cleaning of pedestrian walk in ward 2				
	Ensure proper maintenance of waste management and removal	Status of IWMP	IWMP is outdated.	Develop Integrated Waste Management Plan	Approve IWMP by council 30 May 2016				
Landfill sites not operated suitably.		Status of landfill sites	Each town has a landfill site which is registered	Registration and licensing of landfill sites.	Achieved/Complete	Ward 1 Licensed Ward 2 Licensed Ward 3 and 4 Licensed	Ward 1 Licensed Ward 2 Licensed Ward 3 and 4 Licensed	Ward 1 Licensed Ward 2 Licensed Ward 3 and 4 Licensed	Ward 1 Licensed Ward 2 Licensed Ward 3 and 4 Licensed
Refuse is removed but there is no back up plan		Notices of waste removal schedule	Schedule be placed in all municipal offices.	Operation and maintenance plan	Schedule developed	Ward 1 Weekly schedule Ward 2 weekly schedule Ward 3 and 4 weekly schedule	Ward 1 Weekly schedule Ward 2 weekly schedule Ward 3 and 4 weekly schedule	Ward 1 Weekly schedule Ward 2 weekly schedule Ward 3 and 4 weekly schedule	Ward 1 Weekly schedule Ward 2 weekly schedule Ward 3 and 4 weekly schedule

Landfill sites are not fenced		Fencing of landfill sites		Improving quality of services rendered	Ward 1 100%, ward 2 50%	Ward 1 upgrading of landfill site 75% Ward 2 Ward 3 and 4	Ward 1 upgrading of landfill site 100% Ward 2 upgrading of land fill sites 50% Ward 3 and 4	Ward 1 upgrading of landfill site 100% Ward 2 upgrading of land fill sites 100% Ward 3 and 4	
Each unit use a different register for graveyard	Effective management of graveyard	Numbering of plots	A single register to be used.	Develop a register for gravesides					
Graveyard are not cleaned		Schedule for cleaning gravesides		Operation and maintenance of graveyards					
	Ensure access to quality sports and recreation	Number of sports facilities upgraded		Upgrading of sports facilities.	- Phase 2 100%	Ward 1 Ward 2		Ward 1 Ward 2	Ward 1 Ward 2
No formal programmes or structure in place		Number of programme and project for sports	Sporting codes to revitalized	Develop programme for sports.					
In Hertzogville there is an open park		Number of parks upgraded	Boshof and Dealesville do not have parks.	Upgrading of parks and recreational facilities					
No formal programmes or structure in place		Number of programme and project for sports	Sporting codes to revitalized	Develop programme for sports.					
In Hertzogville there is an open park		Number of parks upgraded	Boshof and Dealesville do not have parks.	Upgrading of parks and recreational facilities					

	Enhance Disaster Management	Approved disaster strategies		Develop Disaster Strategy		Review disaster management plan	Heavy winds awareness campaign	Safe water awareness campaign	Drought awareness campaign
		Number of programme established		Develop programmes/project for disaster.		School Be Safe Awareness campaign relating to fire, drowning, heavy winds	Community fire, drought, severe wind storm awareness	School fire, drowning ,heavy winds awareness	Community and sectoral awareness campaign regarding drought related to climate change

KPA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE:

Status Quo	Performance Objective	Key performance indicators	Baseline	Strategies	Annual Target	Targets			
						Q 1	Q 2	Q 3	Q 4
No Existing Wards due to Elections	Effective Functional Ward committee.	Establishment of 4 ward committees Approved meeting Scheduled	No Existing Ward Committees	4 ward Committees Established	4 ward Committees Established	2 [Ward 1 & 2]	2 [Ward 3&4]	Training of ward committee & Develop ward operational plan	Implementation
Plenary	Establishment of Oversight Committee. Approved Schedule of meeting	Established of Oversight Committee. Approved schedule of meeting.	No schedule of meeting	Establishment of oversight Committee.	Establishment of oversight Committees by 31 Sept 2016 Schedule of meeting approved by 31 Sep 2016	Approved Schedule of meetings		Stakeholders engagement on annual report	

Meeting	Schedule of community meetings	Number of Community Meetings Held	3 committees meetings held in 2015/2016	Loudhailing and notices.	[16] One per ward	4 All wards	4 All wards	4	4
Public Participation Policy	Effective Public Participation Policy	Approved Public Participation Policy	Develop Public Participation Policy		1 PPP Approved by 31 Dec 2016	Develop Public Participation Policy	Table a draft policy to Council	Implementatio n of the Policy	
	To ensure an oversight and leadership capacity	Number of meetings and reports	Council has appointed committee.	Appointment of Audit committee, an Audit charter and plan	Appointment of Audit committee	1 seating	1 seating	1 seating	1 seating
		Quarterly reports of PMS		Establishment of PMS	Develop an Annual report	1 seating	1 seating	1 seating	1 seating
		Number of IGR meetings attended		Participation on IGR and other structures	IGR meetings attendance	2 meetings	2 meetings	2 meetings	2 meetings
IDP process plan approved.		Approved IDP process plan	On August 2017	Development of IDP process plan	Adoption of IDP process plan.				
		Approved Annual report		Development of Annual report	Approval of annual report			Tabling annual report to council	Publication of Annual report
	Ensure transparency and accountability	Number of notices for council meetings		Develop schedule of council meetings					
No structure established.		Number of structures established for marginalised	Gather information from social development	Develop a program for transversal issues					

		groups							
		Number of consultation meetings with community.		Establish MPAC committee					
		Number of litigations and cases against the municipality							
		Number of fraud, corruption and maladministration incidence.		Implementation of statutory obligations.					

KPA 3: FINANCIAL VIABILITY AND MANAGEMENT:

						QUARTERLY TARGETS 2016 – 17			
(KPA)	PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE (2015 - 16 FIN. YR) UNAUDITED	STRATEGY	ANNUAL TARGET 2015-16	Q1	Q2	Q3	Q4
Municipal Financial Viability and Management	Enhance revenue collection	Approved tariff policy and By-law	Draft tariff policy	Develop tariff policy and By-laws	Policy 30 May 2016 and By-law 30/10/2017				
		Application for Tariff increases (D7) at the end of 31 January 2015	Uploading of D-forms in the system	Date of submission of the NERSA D-Forms	Submit Application for Tariff increases (D7) by 31st January 2016		Submission of NERSA D-Forms by 31 October 2016	Submitted Application for Tariff increases	

	Approved credit control and debt policy	Draft policy available	Develop credit control and debt policy	31 may 2017				
	FMG Activity Plan Submitted Timeously	Reviewed draft plan	Date of submission of the FMG Activity Plan to Cogta	FMG Activity Plan submitted to National Treasury by 30th April 2017				FMG Activity Plan submitted
	Conditional Grants spend in accordance with DoRA and Grant Frameworks		% Spent on Conditional Grants as per Grant Register	100% Expenditure on Grants as per DoRA conditions by 30 June 2017				100% Expenditure
	Updated Conditional Grants Register	12 updates	Number of updates on the Conditional Grants Register	12 Updates of the Conditional Grants Register by 30 June 2016	3 month updated Conditional Grants Registers	3 months updated Conditional Grants Registers	3 months updated Conditional Grants Registers	3 months updated Conditional Grants Registers
	Improvement in the Collection rate of the Municipality	Communication strategy	Number of campaigns for account payments	80% Collection Rate achieved by 30 June 2017	20%	20%	20%	20%
	Adopt property rate By-law	Draft property rate By-law	To property rate By-laws	Adopt By-law in 17/02/2017				
	Full implementation of the MPRA		% of valuation roll implemented	100% valuation roll implemented by 30 June 2017	100% valuation roll implemented	100% valuation roll implemented	100% valuation roll implemented	100% valuation roll implemented
	Effective Revenue Management	12 monthly Bank Reconciliations compiled	Number of monthly bank reconciliation submitted	12 monthly bank reconciliation submitted by 30 June 2017	3 monthly bank reconciliation submitted	3 monthly bank reconciliation submitted	3 monthly bank reconciliation submitted	3 monthly bank reconciliation submitted
	Effective Revenue	Municipal camps, game	Amount of own revenue collected	80% budget revenue	20% budget	20% budget revenue	20% budget revenue collected	20% budget revenue collected

	Management	hunting and caravan park	within the financial year	collected by 30 June 2017	revenue collected	collected		
	Service accounts issued for service charges / services rendered by the municipality		Number of service accounts issued to consumers	12 monthly service accounts issued to consumers by 30 June 2017	3 monthly accounts issued	3 monthly accounts issued	3 monthly accounts issued	3 monthly accounts issued
	Approved and updated indigent register		Annual update and approval of the register	4 updates done on the indigent register by 30th June 2017	1 updated Indigent Registers	1 updated Indigent Registers	1 updated Indigent Registers	1 updated Indigent Registers
	Compilation and Submission of the Annual Financial Statements		Date of Submission	1 AFS submitted to AG by 30 Aug 2017	AFS submitted to Auditor General			Compilation of AFS
	Time table Submitted Timeously		Date of Submission of the Budget timelines to council	Budget timelines submitted to council for approval by 31 August 2017	Budget timelines submitted to council			
	Adherence to the National Treasury Budget Regulations issued in terms of MFMA in section 4		% adherence to Regulations	100% adherence to NT Budget Regulations by 30 June 2017	100% Adherence	100% Adherence	100% Adherence	100% Adherence
	Draft 2017-18 Annual Budget tabled to Council for		Date of tabling of the Draft Annual Budget	1 Draft Budget tabled to council by 30 March 2017			Draft Budget Tabled	

	consideration						
	2017-18 Annual Budget approved by Council		Date of approval of the Final Annual Budget	Final Budget Approved on the 30 th May 2017			Final Budget Approved
	Draft financial management and budget related policies submitted Council for approval		Date of Approval of the Budget Related policies	Approved Budget related policies by 31st May 2016			Approved Budget related policies
	Mid-year budget and performance report compiled and submitted to the Mayor and National and Provincial Treasury		Date of Submission of the Mid-Year Budget and Performance Assessment Report	1 Mid-Year Budget and Performance Assessment Report submitted to the Mayor and NT/PT by 25th January 2016		Mid-Year Budget and Performance Assessment Report submitted	
			Tabled Mid- year budget and performance assessment to Council	Table the Mid-year budget and performance assessment to Council by 31 January 2016		Tabled Mid- year budget and performance assessment	
	Compilation of the 2015-16 Adjustments Budget in line with the MBRR		Date of approval	1 Adjustment Budget prepared and approved by 29 February 2016		Approved Adjustment Budget	
	Payment of creditors within 30 days		% of creditors paid within 30 days	100% of the creditors paid within 30 days after receiving the relevant /correct statement or invoice by 30 June 2017	100% creditors paid within 30 Days	100% creditors paid within 30 Days	100% creditors paid within 30 Days
	All report as per the MFMA section 71		Number of reports submitted to National and	12 Section 71 reports submitted to	3 Section 71 Reports submitted	3 Section 71 Reports submitted to	3 Section 71 Reports submitted to NT/PT

		submitted to National and Provincial Treasury		Provincial Treasury	National and Provincial Treasury within 10 working days after the end of each month 12 by 30th June 2017	to NT/PT	NT/PT		
		Improvement in budget implementation		Number of reports submitted to National and Provincial Treasury	4 Finance quarterly Report submitted to the Mayor by 30 June 2017	1 sec 52 Report submitted	1 sec 52 Report submitted	1 sec 52 Report submitted	1 sec 52 Report submitted
		Audit Action plan developed		Date of Development of the Audit Action Plan	Audit Action Plan developed by the 31st January 2017			all the queries raised by AG in the action plan addressed	
		Implementation of SCM Policy		Number of Quarterly Reports on SCM Implementation to Council	4 Quarterly SCM Implementation Reports to Council by 30 June 2017	1 Report	1 Report	1 Report	1 Report
		Publication of contracts awarded with a value above R100 000		Number of Reports made on contracts above R 100 000 made public	4 reports on contracts above R100 000 made public on municipal website	1 Reports of Contract above R 100 000 published	1 Reports of Contract above R 100 000 published	1 Reports of Contract above R 100 000 published	1 Reports of Contract above R 100 000 published
		Submission of Sec 75 Information to the IT department for uploading on a municipal website		% sec 75 documents submitted to IT Department	100% submission of documents to be Uploaded on the website as outlined by section MFMA section 75	Approved budget and budget policies. Monthly SCM contracts over R100 000. Section 52 Finance	Monthly SCM contracts over over R100 000. Section 52 Finance quarterly report	Monthly SCM contracts over over R100 000. Section 52 Finance quarterly report. Adjustment budget 2016/17	Submission of Draft budget 2017/18. Monthly SCM contracts over over R100 000. Section 52 Finance quarterly report

						quarterly report			
		Monthly submission of VAT returns to SARS		Number of returns submitted	12 VAT 201 Returns submitted to Sars by 30th June 2017	3 VAT 201 Returns submitted to Sars	3 VAT 201 Returns submitted to Sars	3 VAT 201 Returns submitted to Sars	3 VAT 201 Returns submitted to Sars
		Monthly submission of PAYE / UIF / SDL returns(EMP2 01)		Number of returns submitted by the 7th of every month	12 EMP 201 Returns submitted to SARS by 30th June 2017	3 EMP 201 Returns submitted to SARS	3 EMP 201 Returns submitted to SARS	3 EMP 201 Returns submitted to SARS	3 EMP 201 Returns submitted to SARS
		Updated Fixed Asset Register in line with GRAP 17		Number of updates on the Fixed Assets Register	4 updates on the Fixed Assets Register by 30 June 2017	1 updated on the Fixed Assets Register	1 updated on the Fixed Assets Register	1 updated on the Fixed Assets Register	1 updated on the Fixed Assets Register
		Management response to internal audit queries		% Response to Internal Audit Queries raised	100% Response to queries raised by the Internal Audit Unit	100%	100%	100%	100%
		Written response to audit queries and variance reports are submitted during management meetings		% response submitted	100% Internal and External Audit queries responded to by 30 June 2017	100%	100%	100%	100%
		develop supplier database	Review current database	Number of updates done on the Supplier Database	3 Quarterly updates of the Supplier Database by 30 June 2016	Invitation to register on database	1 Updated Supplier Database	1 Updated Supplier Database	1 Updated Supplier Database
		Expenditure classification for all		Unauthorized, Irregular, fruitless and wasteful	4 updates in the Expenditure Classification	1 updated Expenditure	1 updated Registers	1 updated Registers	1 updated Registers

		expenditure incurred by the municipality per month		expenditure Registers	Registers by 30th June 2015	Classification on Registers				
		Develop internal control procedures		Approved internal control manual	Control procedure developed by January 2017					
		Sustaining of the existing Audit Outcome	Unqualified Audit Opinion	Audit Opinion from the Audit General Audit Report	Achieve an unqualified Audit opinion by 30 November 2016		Unqualified Audit Opinion Achieved			
		Effective working capital management								
		Quarterly Movable asset verifications		Number of Counts and verifications conducted	4 Quarterly movable asset verification report by 30 June 2017	1 Report	1 Report	1 Report		1 Report
		Improved fleet management		Number of monthly fleet management reports on usage of Municipal fleet	12 Monthly Fleet management Reports by 30 June 2017	3 Reports	3 Reports	3 Reports		3 Reports
		Improved fleet management		Number of fuel usage reconciliations	12 Monthly Fuel usage reconciliations by 30 June 2017	3 Reconciliations	3 Reconciliations	3 Reconciliations		3 Reconciliations
		Report for year-end stock count – inventory list		Number of counts conducted	Quarterly Inventory Count Conducted by 30 June 2017	1 st quarter report	2nd quarter report	3rd quarter report		4th quarter report
	Effective working capital	Record of investment and inventory		Develop investment policy for the municipality	End of March 2017					

	manage ment	Updated asset register		Develop asset policy	May 2017	1 report to council	1 report to council	1 report to council	1 report to council
		Regular report on revenue and expenditure to the council		Management of financial position and statement of financial performance	Four Quarterly report submitted to council	1 Quarterly report to council	1 Quarterly report to council	1 Quarterly report to council	1 Quarterly report to council

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Baseline	Performance Objectives	Key Performance Indicators	Strategies	Annual Targets	Q1	Q2	Q3	Q4
There is no communication strategy in the municipality	Effective communication with community & employees	Approved Communications Strategy	Develop a Communication s Strategy	Adoption of communication strategy.	Workshop for councilors and municipal officials	Presentation to council adoption	Review of the policy	
Approved HR policy in place	Strengthen planning and capacity in the municipality	Reviewed Human Resources Management Policy	Review Human Resources Management Policy	Approval of reviewed human resource management		Workshop for councilors, unions & municipal officials	Review and approval of the policy	
Organogram reviewed and approved 12 September 2013		Reviewed & updated Organogram	Update Organogram to meet IDP objectives and budget.		Departmental inputs for review	Review the organogram and budget submit to Council for approval		
8 strategic position vacant		Filling of 8 strategic positions.	8 Strategic positions vacant			Advertisement and shortlisting by	Interviews and filling of positions	

Baseline	Performance Objectives	Key Performance Indicators	Strategies	Annual Targets	Q1	Q2	Q3	Q4
(Communications Officer, SCM Manager, HRM & Legal Services, Head Operational & Maintenance. Cashiers X4.			in the organogram to be filled			30 October 2016	By 30 March 2017	
Risk Register is not updated on a timely basis	Deliver departmental program of the SDBIP	Risk rating which are within risk tolerance of the municipality	Updating risk register on quarterly basis 1 st week following the end of the quarter. Implementing mitigating strategies as per target dates set on a quarterly basis		Updating risk register on quarterly. Implementing mitigating strategies	Updating risk register on quarterly. Implementing mitigating strategies	Updating risk register on quarterly. Implementing mitigating strategies	Updating risk register on quarterly. Implementing mitigating strategies
No health and safety awareness for employees. Health & safety Committee must be established	Creating a safe and healthy working environment for employees	3 health and safety programmes and awareness implemented	Implement 3 health and safety programmes		Occupational Health and Safety workshop in Boshof by 30 September 2016	Occupational Health and safety workshop in Dealesville by 30 November 2016	Occupational Health and Safety workshop in Hertzogville by 31 January 2017	
Training Committee established	Functional Training Committee	Schedule of meetings approved Developed and Submission of WSP	Develop a schedule of meetings		Approve schedule of meetings			

Baseline	Performance Objectives	Key Performance Indicators	Strategies	Annual Targets	Q1	Q2	Q3	Q4
WSP developed	Ensure employees are skilled and trained with necessary skills	Developed, approved and submitted to LG SETA	Develop & submit WSP to LG Seta by 30 April 2017				Prepare & approve a WSP	Submit WSP to LG SETA
No Records Management implementation	To have a functional records management unit	Approved records management policy and plan	Established records management unit		Formulate records management policy and plan. Workshop for cllrs & officials by 30 August 2016	Tabling the plan to the council for approval by 01 Oct 2016	Appointment of records management Manager	
Local Labour Forum is established	To have functional Local Labour Forum. (8 meetings per annum)	Approved schedules of LLF meeting	Implementation of the approved schedule of LLF meetings		2 meetings	2 meeting	2 meetings	2 meetings
No safety and security policy	Ensuring safety and security of residents	?						
No road safety campaigns	Ensuring the safety of residents	2 road safety campaigns undertaken	Develop a road safety campaign program and implementation thereof.		Road Safety campaign in Boshof by 15 August 2016	Road Safety campaign in Dealesville by 31 October 2016	Road Safety campaign in Hertzogville by 31.January.2016	
Management of facilities	Developed schedule for	?						

Baseline	Performance Objectives	Key Performance Indicators	Strategies	Annual Targets	Q1	Q2	Q3	Q4
	maintenance of facilities.							
IT Policies in place but not reviewed	Regulation of the use of Information Technology and municipal website		Review of IT policies		Review of policies	Workshop for councilors and municipal official	Presentation to council for approval	Implementation
No approved Housing policy in place	Ensure provision of adequate shelter	Approved Housing policy	Develop Housing policy		Develop Housing policy	Workshop for councilors and officials	Presentation of the policy to council for approval	Implementation of the policy
Council Resolutions not monitored & implemented	Ensure that Council Resolutions are implemented efficiently	100% implementation of Council Resolutions	Update Council Resolution Register to ensure implementation of Council Resolutions		Update resolution register and distribution of the register	Update resolution register and distribution of the register	Update resolution register and distribution of the register	Update resolution register and distribution of the register
Section 79 committees not established. Municipal Structure Act (Finance committee and LED committee etc)	To ensure oversight & leadership	Establishment of section 79 committees	Establish section 79 committees			Section 79 committees established		

KPA 5: LOCAL ECONOMIC DEVELOPMENT:

Performance Objective	Key performance indicators	Baseline	Strategies	Annual Targets	Targets			
					Q 1	Q 2	Q 3	Q 4
To create an environment that promote the development of local economy.	Approval of LED strategy	LED Strategy in a Draft format	Stakeholder engagement	Approved by 31 May 2017	Training workshop for all affected	Convene review meetings of Led strategy	Present draft strategy to management for inputs	Presentation of final strategy for approval by council
Existence of Led Forum(s)	Approval of LED forum Terms of Reference	Meeting stakeholders for inputs	Establish LED forum	Approved LED terms of reference by 30 April 2017	Convene consultative meeting with stakeholders	Establish Forum for various economic sectors	Approval of the LED forum terms of reference	Establish Tokologo Led Forum
	Number of meetings held.	Meeting with stakeholders per town	Develop common action plan	12(monthly) meeting Local Led Forums held by 30 June 2017. (It is achievable)	3 LED forum Meetings	3 LED forum Meetings	3 LED forum Meetings	3 LED forum Meetings
	Number of co-operatives established.	Each town has co-operatives.	Establishment of co-operatives Bakery, Sewing, Camps/commonage, prickly pear)	6 co-operatives will be established by 30 June 2017	Convene information session for all CBO and members	Assist with registration and application for coops	Link Coops with funding agencies	Monitoring and Support
	Number of projects developed/initiated		Attract investors to invest in local economy Invite investors/Funders to visit identified projects	2 projects bi-annually (Brick making and Salt project)	Meeting with sector department (DESTEA) to assist with business plan development	Assist and support SMME's with regard to business plan	2 projects established	Convene stakeholder regarding incentives programmes with sector departments.

	Develop database for local business		Establish Small Medium Macro-enterprise business	Develop functional Led SMME's /Coop's database by 30 May 2016		Continuous registration of new SMME's and Coop's in all wards.	Update the SMME's & Coop's Database	Monitoring and Support
	Advertising of hunting season	Hunting is conducted annually.	Marketing of game farms	All hunting and marketing activities will be done by 30 May 2017	Hunting continue	Continuous hunting	Submit request for counting	Advertise game species list

Facilitate local economic growth	Number of stalls or sites allocated	Hawkers not formalised. Open spaces available.	Allocate business sites for co-operatives	Business sites for stalls identified by 31 Dec 2016	hawkers meeting for establishment of hawkers association	Determine needs analysis of hawkers	Source funding for stalls installation	
	Contract signed by emerging farmers	Municipal camps used by emerging farmers.	Leasing of municipal camps to emerging farmers	Lease Contracts be signed by 30 May 2016	Establish a camp/commonage committee for all emerging farmers for lease contract signing	meeting with all stakeholders in all towns(Finance, Led & Agric)	Review lease contracts and link them as per financial year	
	Number of By-laws proclaimed.	No By-laws proclaimed in the municipality.	Regulate business environment	Led by-laws processes be completed by 30 May 2016	Establish by law management committee with all stakeholders	Determine terms of reference for by law committee	Customise Led by laws with all relevant stakeholders	
	Number of emerging farmers assisted with acquisition of land through DRDLR	Emerging farms and local residents do not access farms around the municipality.	Establish network with other sphere of Government	Land access for emerging farmers be done by 30 May 2016	Meeting with emerging farmers to identify farm acquisition needs analysis	Land reform information session with stakeholder regarding farm acquisition per wards	Conduct road shows by Land reform in all towns	Continuous contact session and support with emerging farmers

Major Capital Programme and Projects for implementation

MIG Reference Nr	Project Description	Project value	status	Expenditure for 2015/16	Expenditure for 2016/17	Expenditure for 2017/18
MIG/FS0934/SW/12/13	Dealesville/tshwaraganang:upgrading of landfill site(mis:209746)	3 754 950.00	Design & tender	941 025,90	2 324 769,75	187 747,50
MIG/FS0935/SW/12/13	Boshof/Seretse:upgrading of landfill site(mis:209740)	4 459 470.00	Design & tender	582 675,12	3 374 723,86	222 973,50
MIG/FS0936/SW/12/13	Hertzogville/malebogo:upgrading of landfill site(mis:209748)	4 122 486.00	Design & tender	555 810,51	3081 453,68	206 124,30
MIG/FS1046/CF/14/16	Hertzogville/Malebogo:upgrading of the community stadium-phase 1(mis:220277)	7 806 277.00	Design & tender	2 432 552,77	3 794 990,47	390 313,85
MIG/FS1057/SW/14/16	Hertzogville/Malebogo:construction of 1.34km storm water runoff(mis:228298)	5 335 429.00	Design & tender	1 177 870,25	3 857 558,75	-
MIG/FS0892/W/12/13	Dealesville/Tshwaraganang: upgrading of Sewer Oxidation Ponds (MIS: 2091120)	7 007 914,00	COMPLETED	79 196,54	-	-
MIG/FS0941/S/12/15	Boshof/Seretse: Installation of sanitation for 691 household	21 417 496,00	completed	1 758 941,80	-	-
MIG/FS1045/CL/14/16	Tokologo: Installation of 15 high mast lights in various towns (MIS: 227273)	13 262 809,00	COMPLETED	7 665 587,56	-	-
	Hertzogville:installation of Zonal water and 250 household meters	2 061 671,66	Not registered	132 689,55	1 869 593,96	59 388,15
	Boshof/Seretse:upgrading of Stadium – phase 2	13 542 744.00	Not registered	-	5 814 695,68	3 542 744,00
	Hertzogville/Malebogo:upgrading of Stadium – phase 2	11 153 697.54	Not registered	-	-	1 975 827,96

	Dealesville/Tshwraganang: upgrading of 2km gravel road – phase 1	11 000 000,00	Not registered	-	195 156,92	4 584 061,04
	Hertzogville/Malebogo: upgrading of 2km gravel road – phase 1	11 000 000,00	Not registered	-	195 156,93	4 840 219,70

L.E.D PROJECTS

Name of Project	E.P.W.P	SOURCE OF FUND
Game-farming	Yes	L.D.A (source of fund)
Pricky pear project	Yes	Source fund
Aquaponics & Hydroponics	Yes	Source fund
Pomegranates and/or Olive	Yes	Source fund
Noka kgolo golf estate	Yes	Source fund
Goat milk project	Yes	Source fund
Hawkers stall	Yes	Source fund
Solar Geysers	Yes	Source fund
Grading of accommodation facilities	Yes	Source fund
Municipal camps upgrading	Yes	Source fund
Tourism attraction upgrading		Source fund
Salt lake	Yes	Dept of Agriculture

Department of Health

EMS STATION UPGRADE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
EMS Boshof	Boshof	2016/17	2017/18	163 000	2 475 000
EMS Dealesville	Dealesville	2017/18	2017/18	163 000	-
EMS Hertzogville	Hertzogville	2017/18	2017/18	163 000	-
REHABILITATION, REFURBISHMENT AND RENOVATION OF CLINICS					
NAME	TOWN	START	COMPLETE	BUDGET : YEAR 1	BUDGET: YEAR 2
Tshwaraganang CHC	Hertzogville	2018/19	2019/2020	116 000	1 757 000
CLINIC MAINTENANCE					
NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Boshof Clinic	Boshof	2015/16	2016/17	279 000	279 000
Tshwaraganang CHC	Dealesville	2015/16	2016/17	293 000	293 000
Tshwaraganang Clinic	Hertzogville	2015/16	2016/17	104 000	104 000
EMS STATION MAINTENANCE					
NAME	TOWN	START	COMPLETE	BUDGET:YEAR 1	BUDGET:YEAR 2
EMS Boshof	Boshof	2015/16	Ongoing	88 000	-
EMS Dealesville	EMS Dealesville	2015/16	Ongoing	88 000	-
EMS Hertzogville	Hertzogville	2015/16	Ongoing	88 000	-

SECTION J: ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVE PROJECT

The law is emphatic on the need for local government to cooperate with other spheres of governance. The Municipal Systems Act states that municipalities must exercise executive and legislative authority within the constitutional system of co-operative government. It further places an obligation on provincial and national spheres of government to exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.

For these reasons, the law requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government. As such utmost care would be taken ensure that the IDP would be aligned with national and provincial governments' plans – as well as other affected municipalities' plans. Key development plans such as the National Development Plan and the Free State Growth and Development Strategy have been reviewed in order to ensure alignment with national and provincial development priorities.

1. Sector Involvement

Effective local government is a cornerstone of democratic government in South Africa, central to the realization of a better life for all. Municipalities provide basic services (such as electricity, municipal services that range from beaches, cemeteries, refuse removal, etc.) and perform other functions that have a direct impact on the sustainability of life, livelihoods, and economic development within our area of jurisdiction.

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.

1.1 ROADS, STORM WATER AND PUBLIC TRANSPORT.

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

1.2 ELECTRICITY PROVISION

NDP OBJECTIVES	FSGDS PROGRAMME	MTSF OBJECTIVES	TLM OBJECTIVES
<p>Ring- fence electricity redistribution</p> <p>Increase production of electricity through renewable sources.</p>	<p>Providing new basic infrastructure at local level.</p> <p>Dedicate funding for maintenance of current infrastructure.</p> <p>Develop master plans for municipalities.</p>	<p>Increase the electricity generation reserve margin from 1% currently to 19% in 2019</p> <p>Review bulk electrical infrastructure.</p> <p>Commission renewable energy sources.</p> <p>Improve government support for combating illegal use of electricity.</p>	<p>Upgrade and development of network in the new established sites.</p> <p>Maintenance of a new and existing infrastructure.</p> <p>Ensure that all the residents have access to electricity</p> <p>Develop electricity Master plan.</p>

1.3 IMPROVE WATER DISTRIBUTION AND SANITATION NETWORK

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

do their jobs.	electricity infrastructure.	management.	
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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.	Adequate housing and improved quality living environments, with approximately 1.4 million more households living in new or improved housing conditions by 2019.	Allocate sites for deserving people.
Introduce spatial development framework and norms.	Ensure law enforcement in the planning and property development	A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019	Support and comply with tenure rights.
Upgrade all informal settlement on suitable well located land by 2030.	Improve basic town planning	Informal settlement upgrading will be expanded to cover 750 000 household, ensuring basic services and infrastructure in some 2 200 informal settlement	Provide basic services to the community.
Strong and efficient spatial planning system.	Release surplus government land for human settlements.		Establish housing unit to respond to the housing need and demand of community.
	Provide Individual subsidies and housing opportunities to beneficiaries.		Ensure that title owners are provided with Title Deeds.
			Continually update the housing database and waiting list.

1.5 COMMUNITY FACILITIES AND RECREATIONAL CENTRE

NDP OBJECTIVES	FSGDS PROGRAMME	MTSF OBJECTIVES	TLM PRIORITY
In 2030 people living in South Africa feels safe and have no fear of crime.	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.
The National Rural Safety Plan must be implemented.	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.
Build a society where opportunity is not determined by race or	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.

<p>birth.</p> <p>Building integrated towns and sport facilities in 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>Make provision for learning and recreational needs of the province.</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>Provide adequate sport and recreation facilities and ensure that they are maintained.</p> <p>Encourage communities to organise sporting events, league and championships.</p> <p>Establish effective project management teams in Provincial Department.</p>	<p>To provide for an environment that promotes good and responsible citizenship.</p>
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2. ECONOMIC PRIORITIES AND LOCAL ECONOMIC DEVELOPMENT

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

<p>Maintain a positive trade balance for primary and processed products.</p>	<p>human capacity for tourism development and service excellence.</p>	<p>Provide support for economic development hubs, nodes and linkages to be developed in historical black townships.</p>	<p>Increase tourism capacity through sports.</p>
	<p>Facilitate land reform, redistribution and agricultural reform.</p>	<p>Acquire and allocate strategically located land.</p>	<p>Facilitate strategies for job creation and functionality of local business.</p>
	<p>Support agrarian transformation.</p>	<p>Develop resource and implement the Value chain interventions.</p>	
	<p>Improve rural development and economic infrastructure.</p>	<p>Promote skills development in rural areas with economic development potential.</p>	

3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENTS

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

<p>A corruption free society, a high adherence to ethics throughout society and government that is accountable to the people.</p>	<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 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 Financial Disclosure Framework.</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>
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Sectoral departments/agencies are in charge of checking sector alignment requirements and compiling consolidated sector programmes. The IDP Steering Committee should do the necessary desk work to check all project proposals before they are discussed in the IDP Representative Forum. The IDP Representative Forum is the arena in which the integration process under consideration of compliance and harmonisation requirements takes place.

Thereby, the inter-sectoral negotiation process for scarce funds will be closely related to the compliance and the relevance of project proposals in the context of overall principles, priorities and strategies. It is important to ensure professional facilitation of the workshop of the IDP Representative Forum in which project proposals are commented on. To enable the municipal management, financing organisations, politicians, various stakeholders and an interested public to do a consistency check with regard to cross-cutting aspects, such as financial feasibility, spatial effect, economic, social and environmental impact.

SECTION K: 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. 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 has substantial backlog on water and 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) All critical and two middle management positions were filled in the 2015/16 financial year
- 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 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 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

Strategies to be employed to improve the financial management efficiency and the financial position are as follows:

3.1 Financial Guidelines and Procedure

The accounting policies will be reviewed to conform to the provisions contained in the M.F.M.A and Guidelines supplied by the accounting Standard Board.

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

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

3.2 Financing

3.2.1 Operating

All properties in the municipality area were rated in terms of the new Municipal Property Rating Act (MPRA) and property rates levied on the new values with effect from 01 July 2009. A new General Valuation in terms of the MPRA was implemented on July 2015. The income to finance the operating account is mainly from rates, electricity and other service charges and predominantly from householders and limited industry. Waste water and waste management are economical services and tariffs will be maintained accordingly.

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

3.2.2 Capital

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

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:

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.

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

The asset will be managed in terms of the applicable policy from council. Maintenance plan will be drawn up and implemented for all major assets with an extended lifespan.

A feasibility study will be performed to establish the optimal use of all Council-owned immovable property.

The obsolescence and redundancy of assets will be regularly monitored, with adequate replacement cycles being instituted, where applicable and affordable.

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.

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 effective 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.

4.1.2 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.

A credit Solution company has been appointed to deal with debts over 90 days

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 Equitable Share Allocation

Council is largely reliant on this source of revenue to finance its Operating expenses.

4.1.5 Depreciation

The depreciation cost in the Expenditure forecast was equated to the reports generated from the assets management system and the Annual Financial Statements.

The table below provides an overview of the operating budget estimates for the current year, budget year and 2 outer years and audited actuals for the previous years.

2016/17 Medium Term Revenue & Expenditure Framework (MTREF)

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

2012/13 to 2016/17 Budgeted Financial Performance (Revenue and expenditure)											
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 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 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	2,936	3,218	3,889	5,640	5,640	–	–	3,906	4,148	4,392
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	11,131	11,760	12,133	18,060	18,060	–	–	15,643	16,613	17,593
Service charges - water revenue	2	1,181	1,209	1,462	2,975	2,975	–	–	2,406	2,556	2,706
Service charges - sanitation revenue	2	3,382	3,599	3,830	4,932	4,932	–	–	2,841	3,018	3,196
Service charges - refuse revenue	2	2,176	2,313	2,514	3,633	3,633	–	–	2,004	2,129	2,254
Service charges - other											
Rental of facilities and equipment		862	793	790	900	900			949	1,008	1,067
Interest earned - external investments		286	502	535	683	683			626	664	703
Interest earned - outstanding debtors		806	1,141	5,313	1,068	1,068			8,403	8,924	9,450
Dividends received						–			3	3	3
Fines		106	331	397	99	99			98	104	110
Licences and permits						–					
Agency services						–					
Transfers recognised - operational		47,774	46,094	46,910	49,397	49,397			46,539	45,829	48,615
Other revenue	2	357	110	206	428	428	–	–	641	681	721
Gains on disposal of PPE			703	108							
Total Revenue (excluding capital transfers and contributions)		70,998	71,774	78,086	87,814	87,814	–	–	84,059	85,675	90,813
Expenditure By Type											
Employee related costs	2	21,267	22,727	30,253	34,967	34,967	–	–	36,049	38,645	41,311
Remuneration of councillors		1,889	2,180	2,407	2,507	2,507			2,586	2,746	2,908
Debt impairment	3	6,873	2,046	14,221	1,875	1,875			575	611	647
Depreciation & asset impairment	2	21,946	26,093	32,316	2,296	2,296	–	–	926	983	1,041
Finance charges		469	646	1,541	411	411			438	465	492
Bulk purchases	2	13,259	20,154	19,585	24,888	24,888	–	–	23,730	25,202	26,689
Other materials	8	3,458	3,006	1,415	3,191	3,191			3,392	3,602	3,814
Contracted services		2,779	8,811	8,254	3,553	3,553	–	–	3,099	3,291	3,485
Transfers and grants		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	10,132	13,482	14,217	12,618	12,618	–	–	13,260	14,082	14,913
Loss on disposal of PPE		244									
Total Expenditure		82,317	99,144	124,207	86,307	86,307	–	–	84,055	89,627	95,301
Surplus/(Deficit)		(11,319)	(27,370)	(46,121)	1,507	1,507	–	–	5	(3,951)	(4,488)
Transfers recognised - capital		77,306	31,153	30,001	50,326	50,326			75,608	46,009	53,708
Contributions recognised - capital	6	–	–	–	–	–	–	–	–	–	–
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		65,987	3,784	(16,120)	51,833	51,833	–	–	75,613	42,058	49,220
Taxation											
Surplus/(Deficit) after taxation		65,987	3,784	(16,120)	51,833	51,833	–	–	75,613	42,058	49,220
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		65,987	3,784	(16,120)	51,833	51,833	–	–	75,613	42,058	49,220
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		65,987	3,784	(16,120)	51,833	51,833	–	–	75,613	42,058	49,220

Planned Capital Projects

Project Description	Budget year	Budget year	Budget year
	2016/17	2017/18	2018/19
Dealesville/Tshwaraganang: Upgrading of Landfill Site (MIS: 209746)	2,324,770	187,747.50	
Boshof/Seretse: Upgrading of Landfill Site (MIS: 209740)	3,374,724	222,973.50	279,097.52
Hertzogville/Malebogo: Upgrading of Landfill Site (MIS: 209748)	3,081,454	206,124.30	279,097.52
Hertzogville/Malebogo: Upgrading of the community stadium - phase 1 (MIS:220277)	4,185,304		
Hertzogville/Melebogo: Construction of 1.34km storm water runoff (MIS:228298)	3,467,245	390,313.85	477,870.25
Hertzogville: Installation of Zonal water and 250 household meters	1,869,594	59,388.15	
Boshof/Seretse: Upgrading of Stadium - Phase II	5,814,696	3,542,744.00	4,185,304.31
Dealesville/Tshwaraganang: Upgrading of 2km Paved Road - Phase 1	195,157	4,584,061.04	2,688,182.10
Hertzogville/Malebogo: Upgrading of 2km Paved Road - Phase 1	195,157	4,840,219.70	2,776,435.30
Hertzogville/Malebogo: Upgrading of Stadium Phase II	-	1,975,827.96	6,021,663.00
Boshof & Dealsville Electrification	1,032,000	-	-
Water Boshof	50,068,000	30,000,000.00	37,000,000.00
Total	75,608,100	46,009,400.00	53,707,650.00

SECTION L: TOKOLOGO PERFORMANCE MANAGEMENT SYSTEM

The legislative framework for performance management

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

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

The said Act requires all municipalities to:

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

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

- **Section 38:** Requires municipalities to establish a Performance Management System, promote a performance management culture and administer its affairs in an economical, effective, efficient and accountable manner.
- **Section 39:** Gives EXCO the responsibility for managing the development of a Performance Management System, as well as powers of delegation of responsibilities and the responsibility of submitting the PMS to Council.
- **Section 40:** Places responsibility on the municipality for the monitoring and review of its PMS.

- **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 43:** Allows the minister to establish general KPI's which must be included in the KPI's of municipalities, to the extent that these general KPI's are relevant to the municipality.
- **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.
- **Section 47:** Requires MEC to compile an annual performance report for the municipalities within the province
- **Section 48:** The Minister has to compile an annual report and submit it to parliament, in terms of the performance of the municipalities in relation to general KPI's
- **Section 49:** Allows the Minister to make regulations or issue guidelines for the purpose of Chapter 6 of the MSA\

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

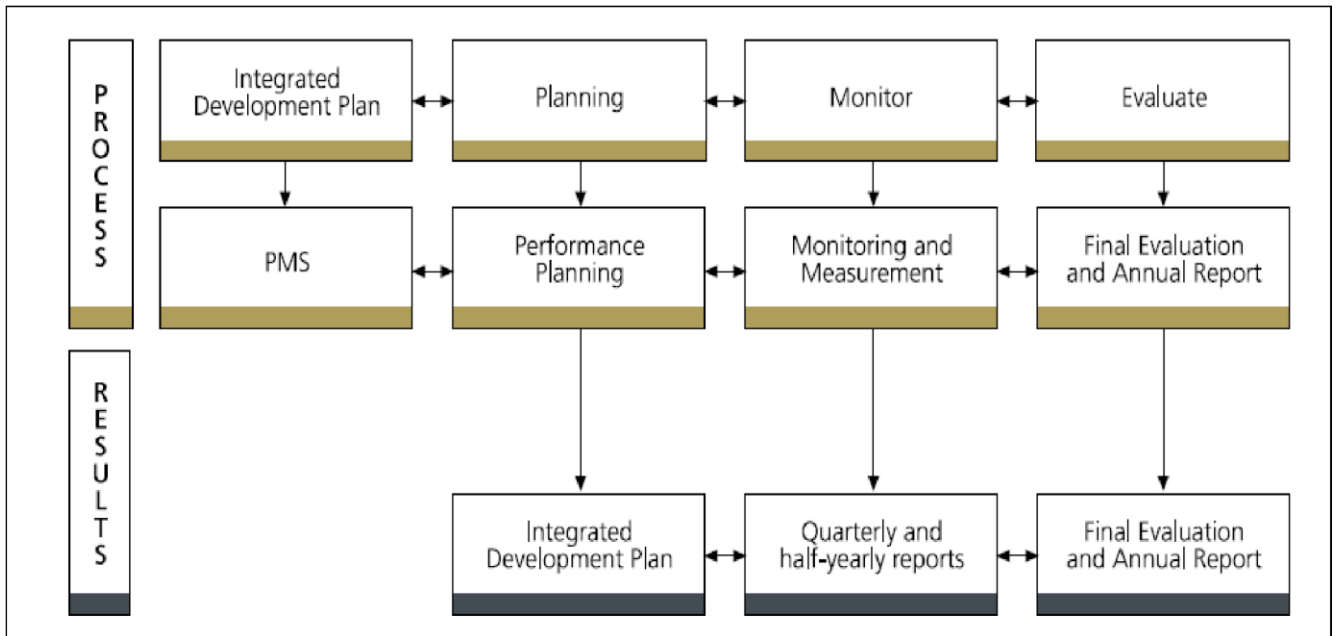
The regulations supplement the existing provisions of the Systems Act and the MFMA with regard to annual performance agreements – obviously the regulations cannot change the primary legislation. The main difference between the annual performance agreements for the previous financial year and those required 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.

The Municipality's approach to performance management

The Municipality's performance management approach must be part of a broader system of strategic management. This strategic management system must ensure that the Municipality is directed through the integration of planning, budgeting and performance management processes. The figure below shows how the performance management processes both mirrors and integrates with the planning process of Tokologo.



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.

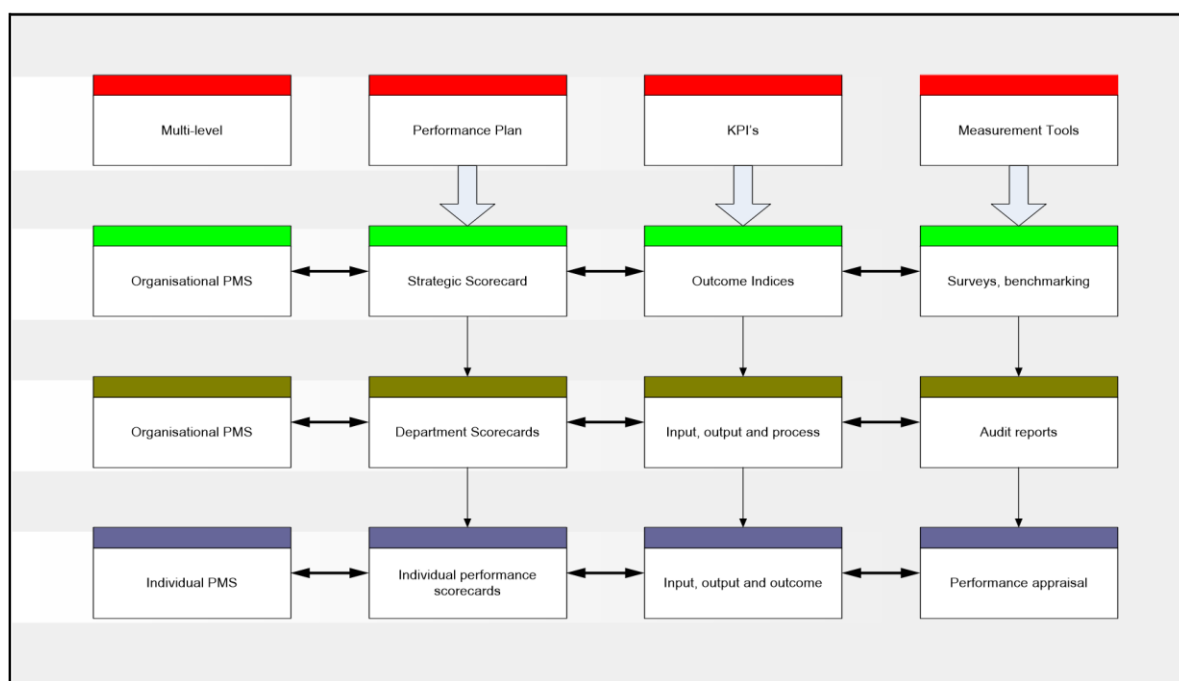
At strategic level the five-year IDP of TLM forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether TLM is achieving 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.

The figure on the next page demonstrates the alignment between the three levels and also indicates the different measurement and the tools used in each level.



Levels of performance management

The Municipality's performance management system should be both dynamic and evolving. It is premised on principles of continuous need for improvement. In ensuring continuous improvement to the Municipality's system, a number of initiatives should be undertaken to nurture and harness the system's capability at all three levels:

- ⇒ Cascading of the performance management to individuals within the Municipality is the cornerstone of the system. The performance management system at the individual level is aimed at clearly identifying what it takes to achieve the strategic agenda and political priorities;
- ⇒ Ensuring that management and staff understand what they are responsible for in achieving the Municipality's goals. The following initiatives should be undertaken to ensure that accountability for performance is constantly assigned and well understood:
 - Managers and strategic support official's needs to be capacitated on the utilization of the automated system to simplify performance management and performance reporting
 - Performance agreements of all section 57 employees must be concluded within one month after the beginning of the municipal financial year;
 - Scorecards must outline both the annual as well as quarterly targets to accommodate the automated performance tracking system developed by the Municipality
 - All employees must be encouraged to develop individual development plans in order to acquire competencies necessary to ensure higher levels of performance on their key performance areas.

Objectives of the Performance Management System

As indicated above the Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives as set out in the IDP. The PMS should in addition seek to achieve the following objectives:

- ***Facilitate increased accountability*** - The PMS should provide a mechanism for ensuring increased accountability of employees to the Council and councillors to local communities and other external stakeholders
- ***Facilitate learning and improvement*** -The PMS should facilitate learning in order to enable the Municipality to improve delivery.
- ***Provide early warning signals*** - It is important that the system ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary.

- **Facilitate decision-making** - The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

Principles governing the PMS of the Municipality

The process of developing a PMS for the Municipality was guided by the planning framework, which includes the principles that informed the development of the Municipality's PMS. The said principles are the following:

- **simplicity** so as to facilitate implementation given any current capacity constraints,
- **politically acceptable** to all political role-players
- **administratively managed** in terms of its day-to-day implementation,
- **implementable** within any current resource constraints,
- **transparency and accountability** both in terms of developing and implementing the system,
- **efficient and sustainable** in terms of the ongoing implementation and application of the system,
- **public participation** in terms of granting citizens their constitutional right to participate in the process,
- **integration** of the PMS with the other management processes within the Municipality,
- **objectivity** based on credible information and lastly,
- **reliability** of the information provided on the progress in achieving the objectives as set out in its IDP.

Preferred performance management model

A performance management model can be defined as the grouping together of performance indicators, sometimes based on the type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organization to manage and analyze its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed. It further ensures that a balanced set of measures are employed that are not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organization.

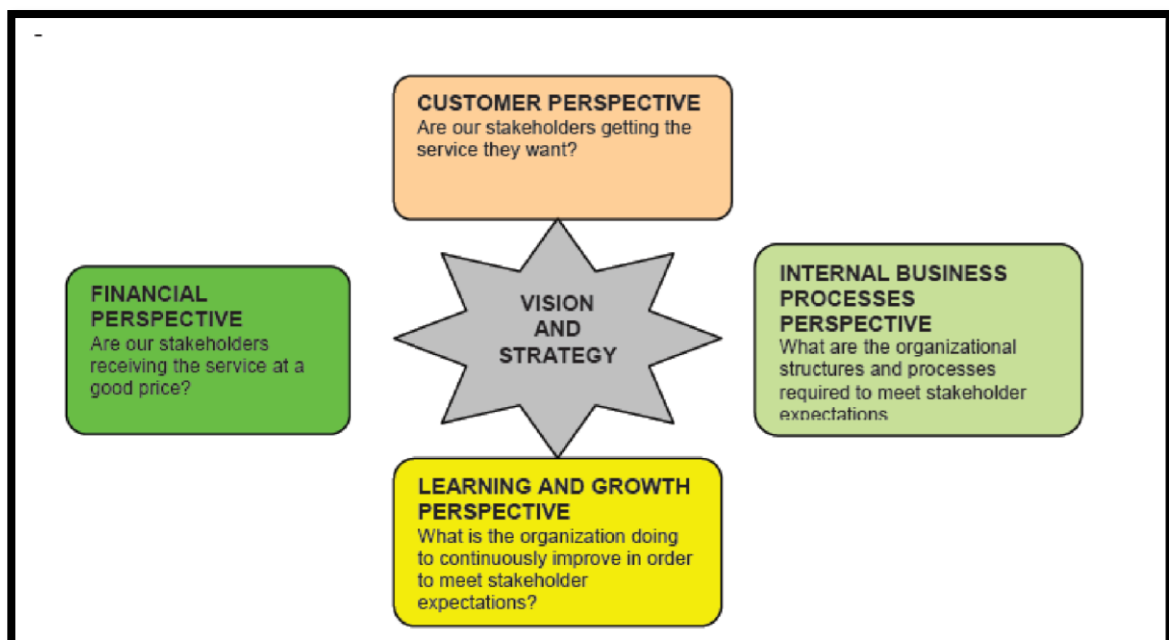
A number of performance models are available and any of them could be applied by the Municipality.

The available models include the Municipal Scorecard, Balanced Scorecard, Performance Excellence Model and the Key Performance Area Model.

The Balanced Scorecard framework will be developed, and will be used as a performance measurement model within TLM

In the Balanced Scorecard approach, the dimensions of effective performance suggested are translated into critical perspectives on performance: Customer, internal processes, learning and growth and finance. Each perspective will be regarded as essential for translating the Vision and Strategy into performance. Each dimension is given a weighting at the planning stage that indicates what level of priority it represents for the organization. This enables the organization to assess how well it is doing on that dimension. These perspectives finally enable a review of the strategy.

The balanced Scorecard stresses the importance of being able to assess the organization from all four perspectives at the same time.



Balanced Scorecard perspectives

- ***Linking strategy to action through the Balanced Scorecard***

The balanced scorecard is used to achieve the following:

- Clarify and translate vision and strategy
- Communicate and link strategic objectives and measures throughout the organization
- Plan, set targets, and align strategic initiatives
- Enhance strategic feedback and learning
- Align departmental and personal goals to the strategy
- Link strategic objectives to long-term targets and annual budgets and ensuring that the strategy is continuous
- Identify and align strategic initiatives
- Perform periodic and systematic strategic reviews and
- Provide feedback to learn about and improve strategy

Ensure that every employee:

- understands the relevant parts of the organization's strategy,
- aligns own activities with organization's goals and
- is continuously aware of reaching organization's goals and own goals
- spends more time on important activities
- is rewarded based on contribution to organization's goals

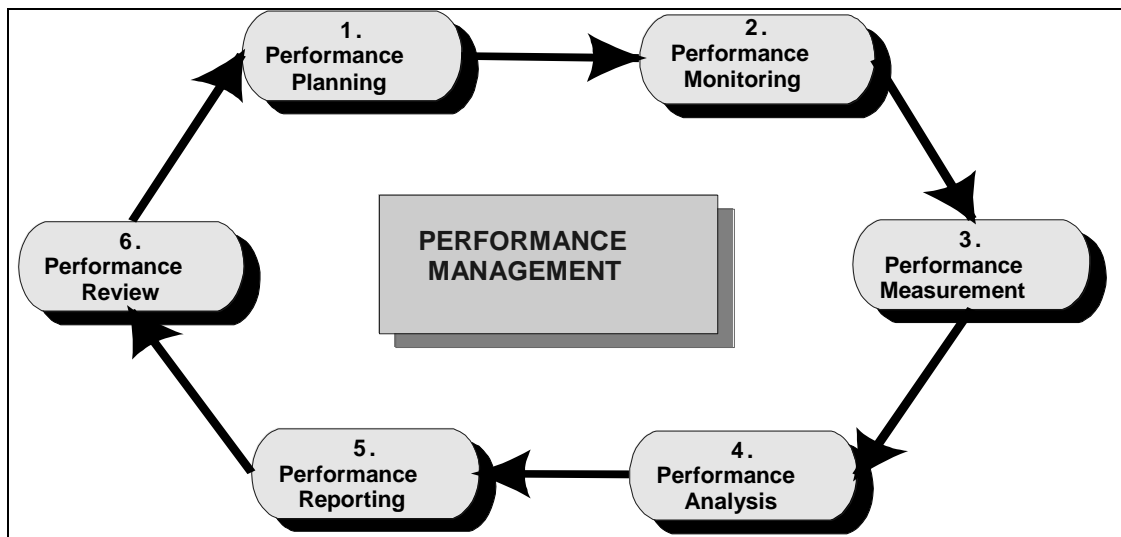
Ensure that the whole organization:

- cascades the scorecards from corporate to team level
- has a systematic performance review policy supporting generation and follow-up of action plans
- is able to communicate and implement the changes in strategy fast
- is able to develop new winning strategies fast.

The commonly adopted process flow on the development of Municipal Scorecard is to cascade the municipal priorities, within the four balance scorecard perspectives, into municipal wide key performance areas, with key performance indicators and targets. This is then cascaded downwards into Departmental scorecards. The Departmental scorecards are found in the SDBIP.

The process of managing performance

The annual process of managing performance at organizational level in the Municipality involves the steps as set out in the diagram below:



Performance management process

The following table spells out in more detail the role of all relevant role-players in each of the above steps:

Stakeholders	Performance Planning	Measurement and analysis	Performance Reporting & Reviews
Citizens and Communities	Influence the choice of indicators and setting of targets		Be given the opportunity to review municipal performance and suggest new indicators and targets
Council	Adopt indicators and set targets		Review municipal performance biannually
Audit/Risk Performance Management Committee	<ul style="list-style-type: none"> ➔ Recommend indicators and targets ➔ Communicate the plan to other stakeholders 		Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies
	<ul style="list-style-type: none"> ➔ Assist the PMS Committee in ➔ Identify and propose indicators and targets ➔ Communicate the plan to other stakeholders 	<ul style="list-style-type: none"> ➔ Regularly the implement monitor the IDP, id ation of risks early entifying ➔ Ensure that monitoring (measurement, analysis and reporting) is happening regular in the organisation intervene in performance problem on a daily operational basis 	<ul style="list-style-type: none"> ➔ Conduct regular reviews of performance ➔ Ensure the availability of information ➔ Propose response strategies to the PMS Committee

Managers	Develop service plans for integration with other sectors within the strategy of the organisation	Measure performance according to agreed indicators, analyse and report regularly. Manage implementation and intervene where necessary. Inform decision-makers of risks to service delivery timeously	Conduct reviews of service performance against plan before other reviews.
		Audit the reliability of performance reporting	Audit the functionality of the performance management system Initiate the annual review of the performance management system

Role-players in the performance management process

The balance of this framework looks at each of the steps in more detail and how they will unfold in the process of managing performance in the Municipality. Although the steps and what follows relates mainly to performance management at strategic level, the principles and approaches as espoused could also be applied to performance management at operational level.

Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore forms an important component of the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality have under-performed.

Performance monitoring

Performance monitoring is an on-going process by which a manager accountable for a specific indicator as set out in the organizational scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. The aim of the monitoring process is to take appropriate and timely corrective action if it is anticipated that a specific target will not be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

The monitoring system clarifies-

- (a) **What will be monitored, in terms of key performance areas, indicators and targets:** The municipality will continuously monitor its performance in all the key performance areas and in respect of all the performance dimensions in respect of which KPIs and performance targets had been set.

(b) The institutional framework in terms of roles of different role-players in the monitoring process:

- (i) The council will receive performance reports from the PMS committee at least twice during a financial year.
- (ii) The PMS Committee is responsible for ensuring that the municipal manager and other managers of the municipality gather relevant information throughout every reporting period in order to submit a draft progress and variance report at the end of each quarter and must determine the format of the report.
- (iii) The municipal manager and other managers must ensure that the KPIs and performance targets set are met. This requires proper work planning and scheduling, appropriate resourcing of activities and continuous supervision. The management must also identify likely underperformance and take corrective action where necessary in time to ensure that performance targets will be met. Monthly assessment will be done by management.
- (iv) The internal auditing function must audit and assess-
 - the accuracy of performance reports, ○ the functionality of the PMS,
 - whether the PMS complies with the Act, ○ the extent to which the municipality's performance measurements are reliable in measuring performance,
 - continuously audit the performance measurements of the municipality and submit quarterly reports on their audits to the municipal manager and the performance audit committee.
- (v) The performance audit committee must-
 - review the quarterly reports submitted to it, ○ review the PMS focusing on economy, efficiency, effectiveness and impact in so far as the KPIs and performance targets set by TLM are concerned and make recommendations in this regard to the council via the PMS Committee,
 - at least twice during a financial year submit an audit report to the municipal council via the PMS committee.

(c) The duties involved in continuous data gathering and reporting and who would be responsible for it: The municipal manager must designate one manager directly accountable to him as project manager for PM monitoring and data gathering. The municipal manager and other managers must install a supervisory and reporting system that would ensure that relevant data is continuously gathered. This system may include focus group research, surveys and like techniques.

- (d) **The mechanisms that must be used to gather, store, analyse, report and verify data:** The mechanisms that may be used, include appropriate information technology, project site reports, research, focus group research, surveys and internal progress and variance reporting;
- (e) **Interventions that may take place to rectify any shortcoming, likely under-performance, or unintended or undesirable outcome detected:** The municipal manager and other managers must implement appropriate actions to rectify and prevent likely underperformance.

Performance measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance, provision has been made in the organizational scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, have to collect and collate the necessary performance data and capture the result against the target for the period concerned on the organizational scorecard and report the result to his/her manager making use of the required reporting format after completing the next step (see performance analysis below). It should be noted at this stage that for each of the scorecards two formats exist, namely a planning format and a reporting format. The planning format is used to plan and capture the data relating to each performance target for each indicator every month whilst the reporting format is used to report actual performance quarterly against targets to the PMS Committee.

Performance analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to predict whether future targets is likely to be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organizational learning.

In practice the aforementioned entails that the manager responsible for each indicator will have to, after capturing the performance data against targets on the organizational scorecard, analyze the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the performance report. The manager will thereafter have to compile a draft recommendation of the corrective action proposed in instances where a target has not been achieved and also capture this in the performance report. Provision has been made on the reporting format to capture both the reason for the performance status (in other words the results of the analysis undertaken) and the 'corrective action' proposed.

The completed organizational scorecard must be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations as captured by the relevant managers. This level of analysis should examine performance across the organization in terms of all its priorities with the aim to reveal and capture whether any broader organizational factors are limiting the ability to meet any performance targets in addition to those aspects already captured by the relevant manager.

The analysis of the organizational scorecards by senior management should also ensure that quality performance reports are submitted to Councilors and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the organizational scorecard, agreed to the analyses undertaken and captured therein and have reached consensus on any corrective action, can the organizational scorecards be submitted to the PMS Committee for consideration and review.

Performance reporting and review

The next two steps in the process of performance management, namely that of performance reporting and performance review will be dealt with at the same time. This section is further divided into three sections dealing with the requirements for in-year versus annual reporting and reviews respectively and, lastly, a summary is provided of the various reporting requirements.

The manual “Guidelines for Performance Reporting” contains a detailed analysis of the reporting requirements as well as proposed formats for reporting to the various stakeholders.

In-year performance reporting and review

The submission of the organizational scorecards to the PM/Risk/Audit Committee for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what should become a regular event, namely using the performance report as a tool to review the municipality's performance and to make important political and management decisions on how to improve.

As indicated earlier it is recommended that the organizational scorecards be submitted to the PMS Committee for consideration and review on a quarterly basis. The reporting should therefore take place in:

- October, (for the period July, August and September)
- January (for the period October to the end of December)
- April (for the period January, February and March)
- July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment required by section 72 of the MFMA.

Performance review is the process where the leadership of an organization, after the performance of the organization have been measured and reported to it, reviews the results and decides on appropriate action. The PMS Committee in reviewing the organizational scorecards submitted to it on a quarterly basis will have to ensure that targets committed to in the scorecard have been met, where they have not, that satisfactory and sufficient reasons have been provided by senior management and that the corrective action being proposed is sufficient to address the reasons for poor performance. If satisfied with the corrective action as proposed these must be adopted as formal resolutions of Council.

Annual performance reporting and review

On an annual basis a comprehensive report on the performance of the Municipality is compiled. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary it requires that:

TLM is compliant in that:

- TLM for each financial year compile an annual report
- The annual report is tabled in the council within seven months after the end of the financial year
- The annual report is immediately after it has been tabled made public and the local community invited to submit representations thereon
- The Council consider the annual report within nine months after the end of the financial year and refer the report to the oversight committee and the oversight report containing the council's comments on the annual report
- The oversight report as adopted by the council is made public
- The annual report as tabled and the Council's oversight report is forwarded to the Auditor General, the Provincial Treasury and the Department of Corporative Governance & Traditional Affairs
- The annual report as tabled and approved by Council is submitted to the Provincial Legislature.

The oversight report provides the opportunity for the Council to review the performance of the TLM. The requirement that the annual report once tabled and the oversight report be made public provides the mechanism for the general public to review the performance of the Municipality. It is however proposed that in an effort to assist the public in the process and subject to the availability of funding, a user-friendly citizens' report be produced for public consumption in addition to the formal annual report. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.

It is also proposed that annually a public campaign be embarked upon to involve the residents of Tokologo in the review of the Municipality's performance over and above the legal requirements of the Municipal Systems Act and the MFMA. Such a campaign could involve all or any combination of the following methodologies:

- The public is invited to submit comments on the annual report via fax and email.
- Public hearings are held in a variety of venues across the Municipality to obtain input on the annual report.

- Making use of existing structures such as ward committees to disseminate the annual report and invite comments.
- Hosting a number of public meetings at which the annual report is discussed and input are invited.
- Posting the annual report on the Municipality's website and inviting input.

Lastly it should be mentioned that the performance report of a municipality is only one element of the annual report and to ensure that the outcome thereof timeously inform the next cycle of performance planning in terms of an IDP compilation/review process, it should be noted that the annual performance report is compiled and completed within seven months after the end of a financial year.

Summary of various performance reporting requirements

The following table, derived from both the statutory framework for performance management and this PMS framework, summarizes for ease of reference and understanding the various reporting deadlines as it applies to the TLM:

Report	Frequency	Submitted for consideration and/or review to	Remarks
Departmental SDBIPs	Continuous	Manager of Department	See MFMA Circular 13 of National Treasury for further information
Monthly budget statements	Monthly	Mayor	See sections 54 and 71 of the MFMA
Organisational scorecards	Quarterly	PMS Committee	This PMS framework (see section 7.5.1 above)
Mid-year budget and performance assessment	Annually during January of each year	Mayor	See sections 72 and 54 of the MFMA
Performance reports	Annually	Council	See section 46 of the Municipal Systems Act. Said report to form part of the annual report (see 6 below)
Annual report	Annually	Council	See chapter 12 of the MFMA

PMS reporting requirements

The auditing of performance measures

No measurement or review process will be successful without proper auditing procedures whereby the accuracy and reliability of the information can be validated.

Auditing performance measurements is a key element of the monitoring and evaluation process. This involves verifying that the measurement mechanisms are accurate and that proper procedures are followed to evaluate reported performance. With auditing of performance measures, the auditor is more concerned with the extent to which the municipality was able to achieve the reported performance measures and targets that it set for itself and also to assess the extent of its compliance with the legislation in respect of the development and implementation of the PMS. This is different to performance auditing. The distinguishing difference between the two concepts is that with performance auditing, the auditor must assess through the performance of audit procedures, whether the municipality has used its resources in the most efficient, effective and economic manner. The aim of performance auditing is to evaluate the measures implemented to ensure that resources are procured economically and utilized efficiently and effectively. The following table reflects some of the most obvious differences between performance auditing and auditing performance measures:

Performance Auditing	Auditing performance measures
<ul style="list-style-type: none">⇒ Establishes whether resources are being used effectively, efficiently and economically.⇒ Evaluates measures implemented to ensure resources are procured in an effective, efficient and economical manner.⇒ Includes elements of compliance auditing.⇒ Establishes whether the "right things" are being done.⇒ Compares targeted and actual performance.⇒ Checks on value for money services.⇒ Audits the organisation as a whole in terms of the Vision and Mission.	<ul style="list-style-type: none">⇒ Ensures measurement mechanisms are accurate.⇒ Ensures that proper procedures are followed in evaluating reported performance.⇒ Measures achievement of reported performance and targets.⇒ Audits the procedure followed in the development and implementation of the PMS.⇒ Assesses whether the performance indicators are sufficient to measure performance

The role of internal audit in performance management

The MFMA requires that the Municipality must establish an internal audit unit. Section 45 of the

Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the Municipality's internal auditors as part of the internal auditing process. The Auditor-General must annually audit the Municipality's performance measurement results.

The Municipal Planning and Performance Management Regulations stipulate that the internal auditors must on a continuous basis audit the performance measurements of the Municipality and submit quarterly reports on their audits to the Municipal Manager and the Municipality's performance audit committee. Internal performance auditing must include an assessment of the following:

- The **functionality** of the municipality's performance management system.
- Whether the municipality's performance management system **complies** with the Act.
- The extent to which the municipality's performance measurements are **reliable** in measuring the performance of municipalities by making use of indicators.

Each of the aforementioned aspects will now be looked at briefly.

⇒ **Functionality**

A system, process or mechanism functions properly if it operates as expected. Applied to the Municipality's PMS it means that the internal auditors must determine and give an opinion on whether the PMS and its various components operates as intended.

⇒ **Compliance**

To comply means to act in the way as was commanded or wished.

Applied to the Municipality's PMS the requirements of the Municipal Systems Act, Municipal Planning and Performance Management Regulations and the MFMA must be met.

This compliance check would require that the Municipality's internal auditors, at least on an annual basis, verify that the Municipality's PMS complies with the said legal requirements.

⇒ **Reliability**

To be reliable means to be trustworthy or dependable. Reliability in the context of PMS refers to the extent to which any performance measures reported upon is reliable, i.e. factually correct and believable. Auditing the reliability of the Municipality's performance measurement results will entail the continuous verification of data supplied as performance results. This will require that the Municipality establishes a proper information management system (electronically or otherwise) so that the internal auditors are able to access information regularly and to verify its correctness.

Performance Audit Committee

Audit committees play an important independent oversight role in any organization's governance arrangements. While the primary responsibilities of any audit committee are to review the audited financial statements and make recommendations on their approval, oversee the relationship between external and internal auditors and review internal controls, in recent years, this responsibility has expanded to include a range of governance issues that focuses on monitoring how an organization reports externally and in a responsible and transparent manner. These roles and responsibilities are no different in a municipal environment and in the context of performance management, would include monitoring the reporting of organizational performance information.

While COGTA recommends that a separate performance management audit committee be established, where there is insufficient capacity, the municipality could utilize the established audit committee as the performance management audit committee. In this instance, the audit committee would need to assume as an additional responsibility the terms of reference of the performance management audit committee. In addition, the audit committee would need to reconsider its composition when taking decisions on issues of organizational performance.

The MFMA and the Municipal Planning and Performance Management Regulations require that the Council establish a performance audit committee consisting of a minimum of three members, the majority of who may not be employees of the municipality. No councillor may be a member of the performance audit committee.

The key roles and functions of the Committee are to:

- Review quarterly performance reports submitted to it by Internal Audit.
- Review the PMS and make recommendations in this regard to Council.
- Submit a performance audit report to Council at least twice a year.
- Assess whether the performance indicators are sufficient.
- Assess the reliability of performance information reported.
- Commission in-depth performance investigations where there is continued poor performance.
- Review the PMS in the context of economy, efficiency, effectiveness and impact of the municipality's key performance indicators and performance targets.
- Council must provide secretarial services to the Committee.

A draft set of rules and orders for the municipal performance audit committee was also developed for the municipality and is attached in a separate report.

Institutional arrangements

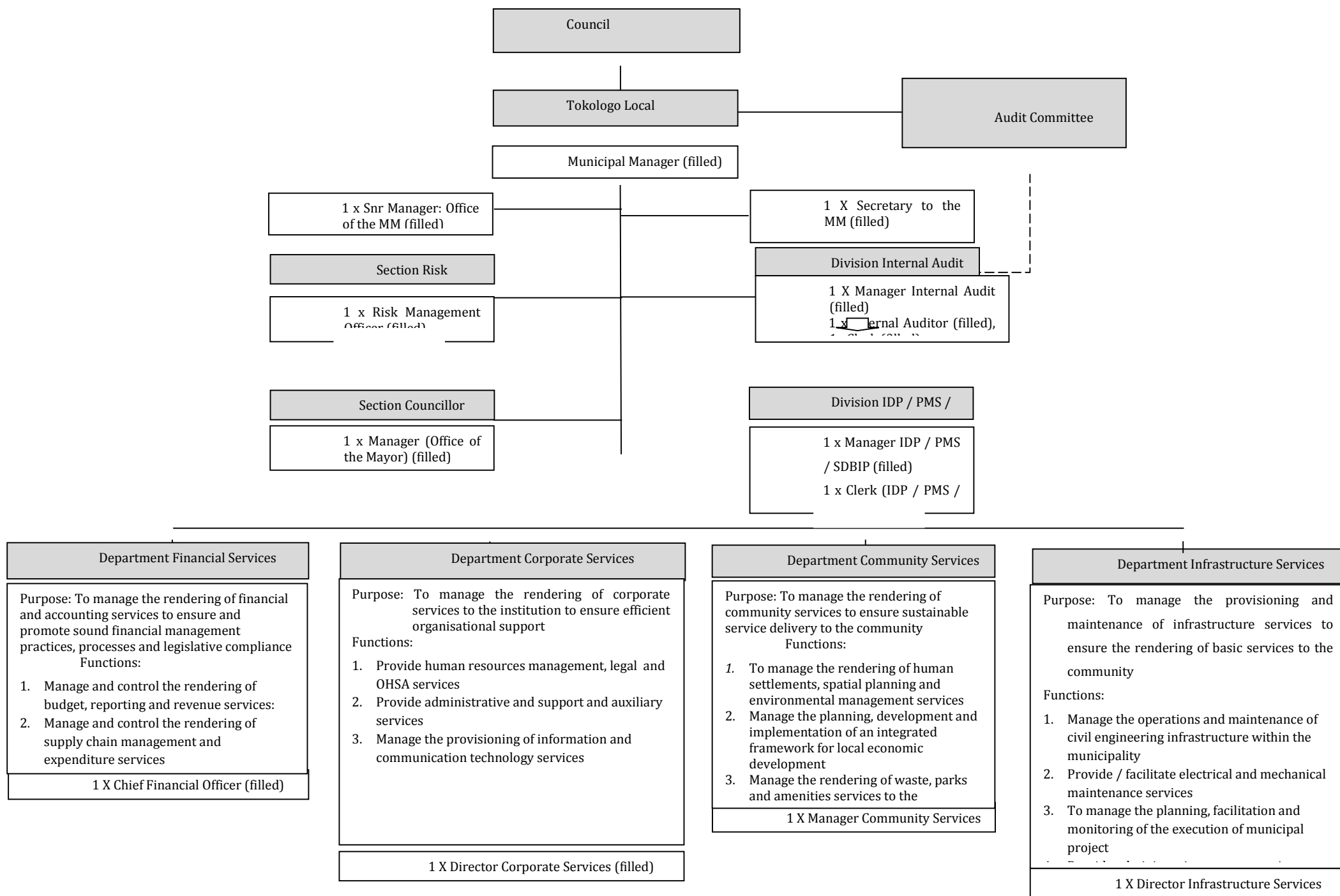
Implementation of the PMS requires a fair amount of management time. It is recommended that the management of the PMS be assigned to the manager/officer responsible for the IDP. The manager responsible for the IDP must ensure that key performance indicators and performance targets are set; the performance measurements are regularly carried out and reported on.

At the level of employee performance management the responsibility for co-ordination, administration and record keeping should be assigned to the manager responsible for human resource management.

The Municipality also needs to ensure that its internal auditors have the capacity to discharge the additional responsibilities conferred on them effectively and efficiently.

Employee performance appraisal

The municipality must implement PMS at senior level and cascade it to lower levels.



Office of the Municipal Manager, Division Internal Audit

Division Internal Audit
<p>Purpose: To provide an independent appraisal of the adequacy and effectiveness of financial controls and management issues</p> <p>Functions:</p> <ol style="list-style-type: none">1. Develop and implement an internal audit program for each financial year2. Advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan3. Conduct internal investigations, risk analyses and review financial control systems4. Analyse and advise on risk management issues5. Liaise with the external auditors
<p>1 X Manager Internal Audit (filled)</p> <p>1 x Internal Auditor (filled) 1x Clerk (filled)</p>

**Office of the Municipal Manager, Division Integrated Development Planning (IDP) /
Performance Management System (PMS) / Service Delivery Based Implementation Plan**

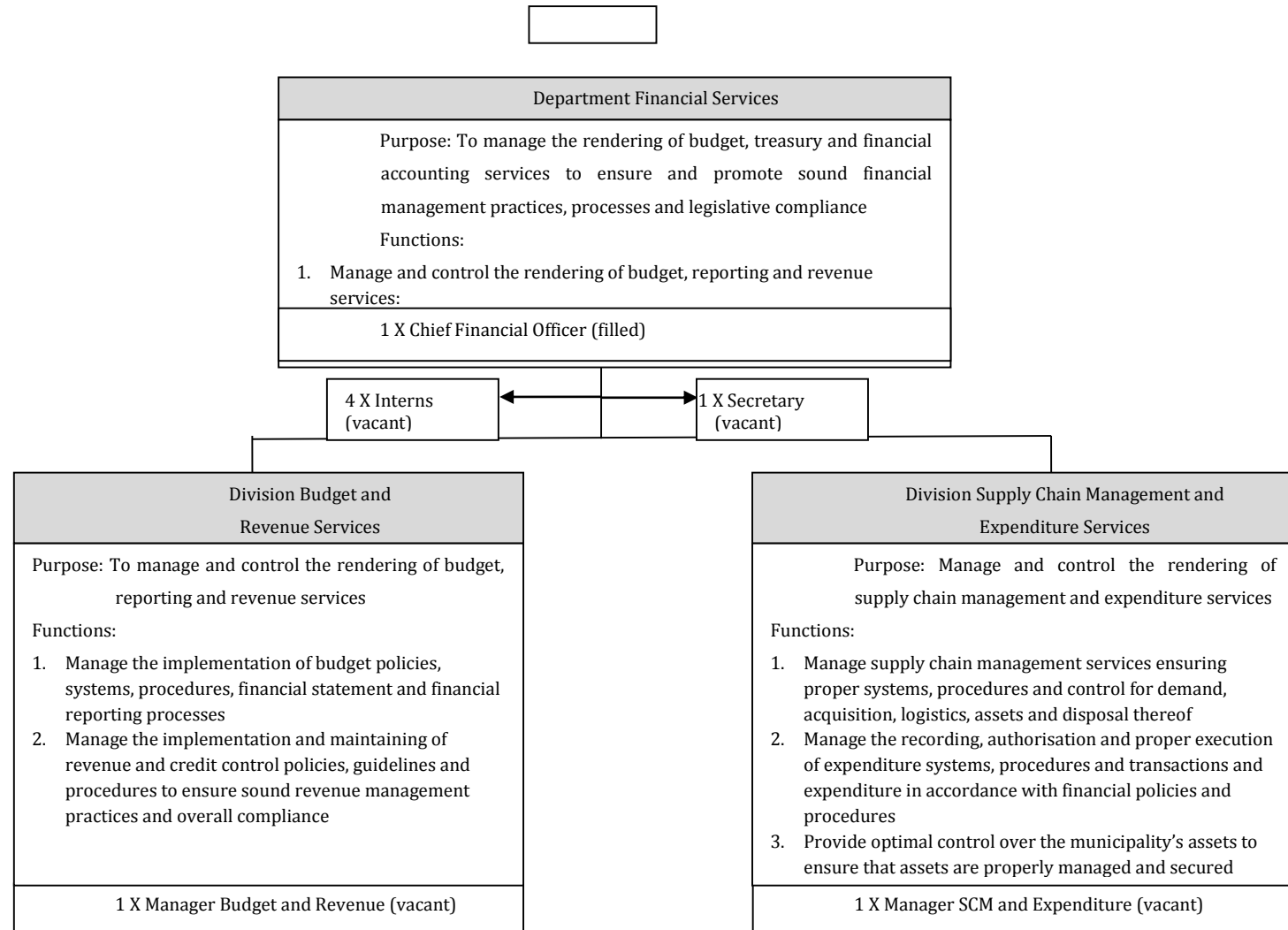
Division IDP / PMS / SDBIP	
<p>Purpose: To develop and coordinate the IDP, PMS and SDBIP processes Functions:</p> <ol style="list-style-type: none"> 1. Guide and direct planning and logistical arrangements of the IDP processes including: <ul style="list-style-type: none"> • Develop and coordinate the IDP processes • Integrate organisational management activities with the strategic planning process • Monitor and report on the implementation of the IDP and annual reports • Ensure participation in IDP processes 2. Develop and coordinate institutional performance management system (PMS) and SDBIP including: <ul style="list-style-type: none"> • Develop, maintain and monitor the institutional PMS • Operate and manage the system throughout the planning, performance review and reporting stages • Ensure legislative compliance of the PMS • Monitor and evaluate service delivery and strategic projects • Prepare and submit reports • Coordinate and implement SDBIP processes 3. Support high-level strategic and operational interfaces and activities 	
<p>1 X Manager IDP / PMS /SDBIP (filled) 1 x) Officer (IDP / PMS / SDBIP (vacant) 1 X Clerk (filled)</p>	

Office of the Municipal Manager, Division Compliance and Risk Management

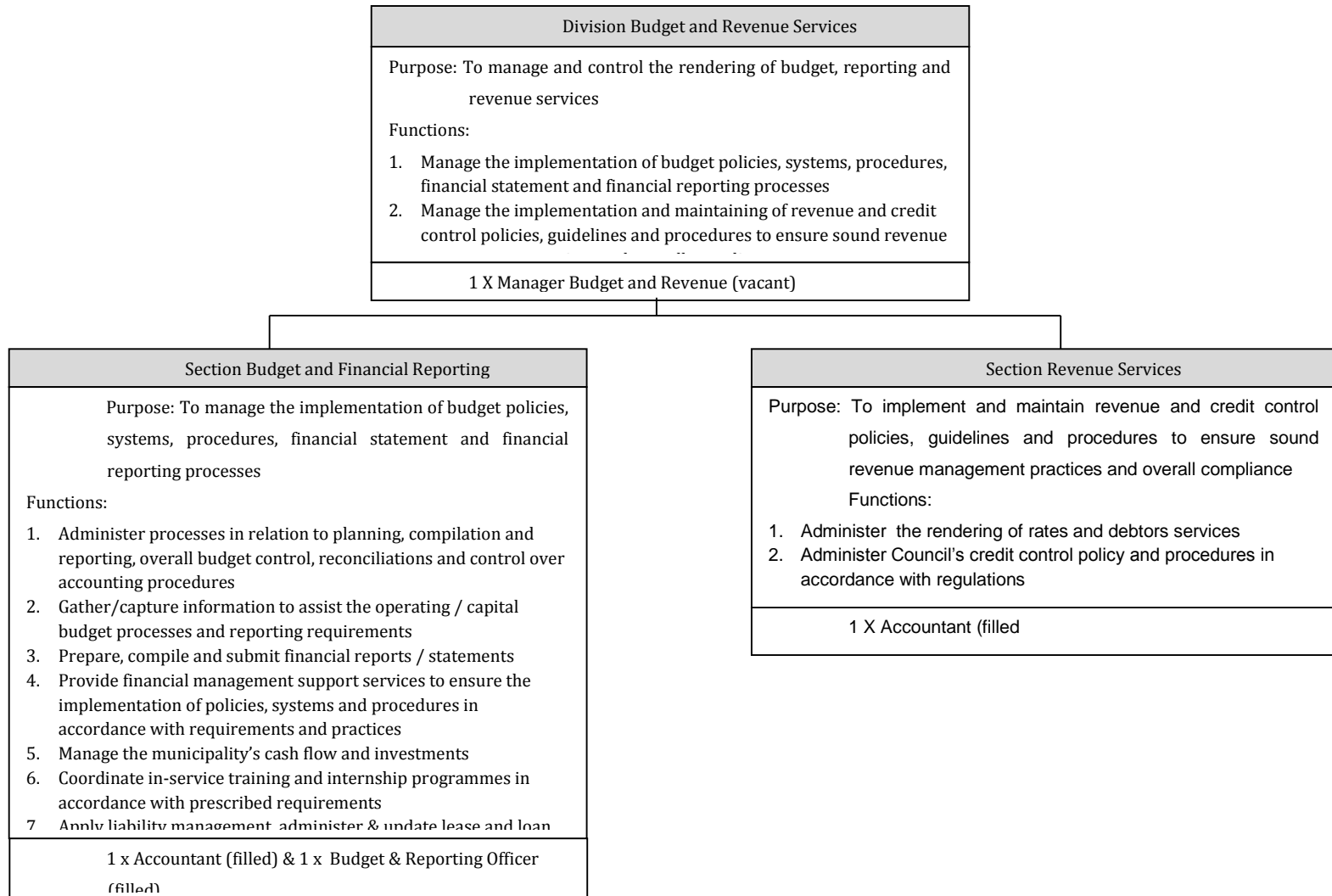
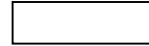
Section Risk Management
<p>Purpose: To ensure legal and overall compliance of the municipality's activities and Identify, assess and monitor potential risk areas to eliminate and/or minimise potential risks.</p> <p>Functions:</p> <ol style="list-style-type: none">1. Guides / support management pertaining to overall compliance by establishing and maintaining compliance monitoring systems and procedures as well as management thereof.2. Contributes to and supports the municipality with the establishment and maintenance of effective, efficient and transparent risk management systems and internal controls.3. Contributes to and supports the municipality with the implementation of a risk management- and fraud prevention plans.4. Contributes to and supports the Municipality with regular risk / compliance assessments and ensuring that risk and compliance management are prioritized.5. Mitigate risks in accordance with the prioritization of risk and ensure risks minimization.6. Analyse the internal audit and audit committee reports and advice on possible management interventions to curb occurrence of such risks and audit findings within the municipality
1 x Risk Management Officer (filled)

Section Councillor Support
<p>Purpose: To manage the provisioning of functional and administrative support to the political office bearers</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Coordinate the rendering of special programs (Youth dev., women, HIV/Aids, aged and disability) including planning, setting targets, resources, mainstreaming of youth development and evaluating performance 2. Provide administrative, secretarial and logistics support to the Mayor / Speaker 3. Provide close protection and transport services to the Political Office Bearers 4. Works with community stakeholders to provide information, assists and supports community communication and development 5. Liaise and manage the services rendered by CDW's
<p>1 x Manager Office of the Mayor (filled) 1 X Personal Assistant (filled) 1 X Public Participation Officer (filled) 1 X Community Liaison Officer (filled) 1 X Communication Officer (vacant) 1 X Official Driver (vacant)</p>

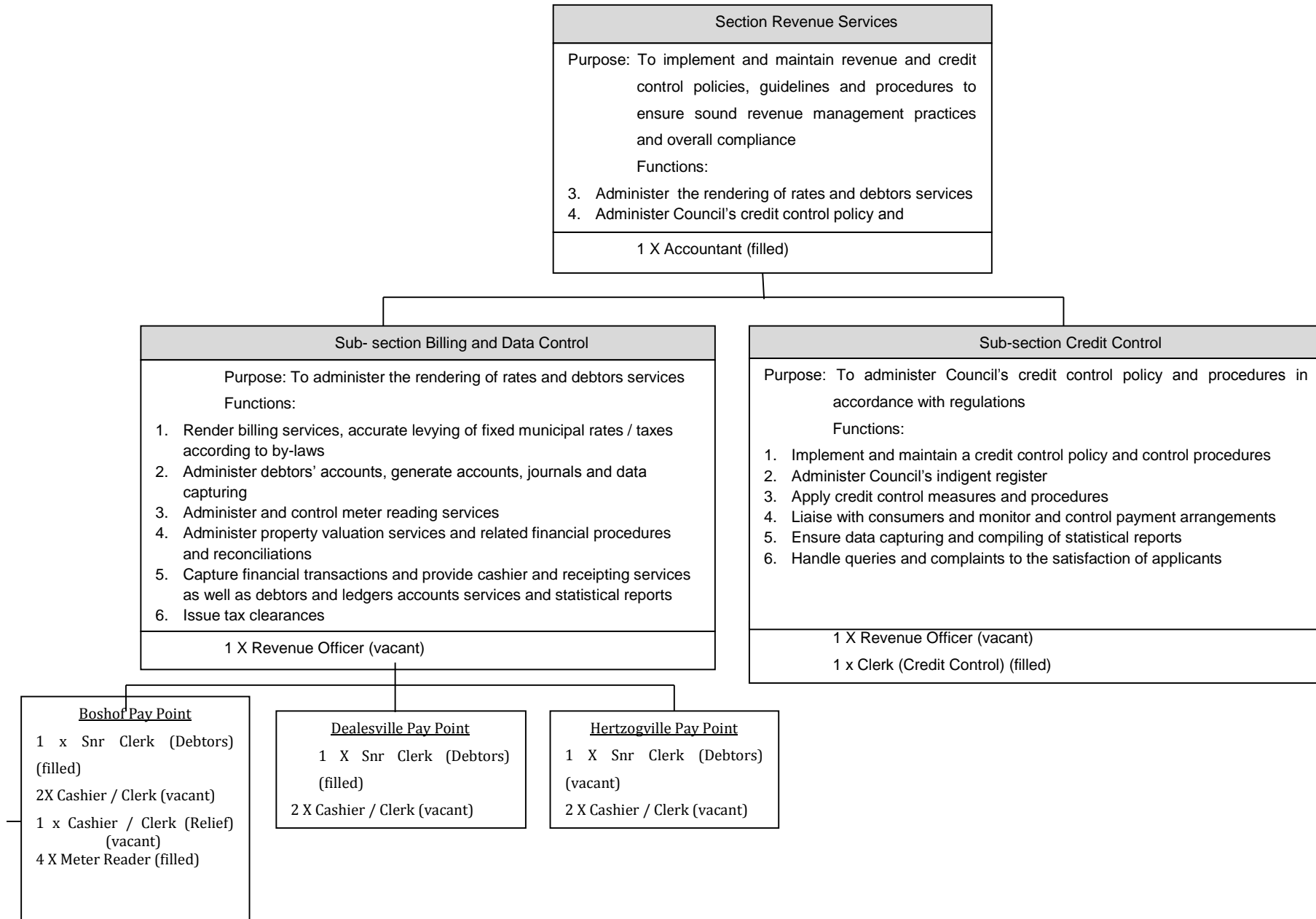
Department Financial Services



Department Financial Services. Division Budget and Revenue Services

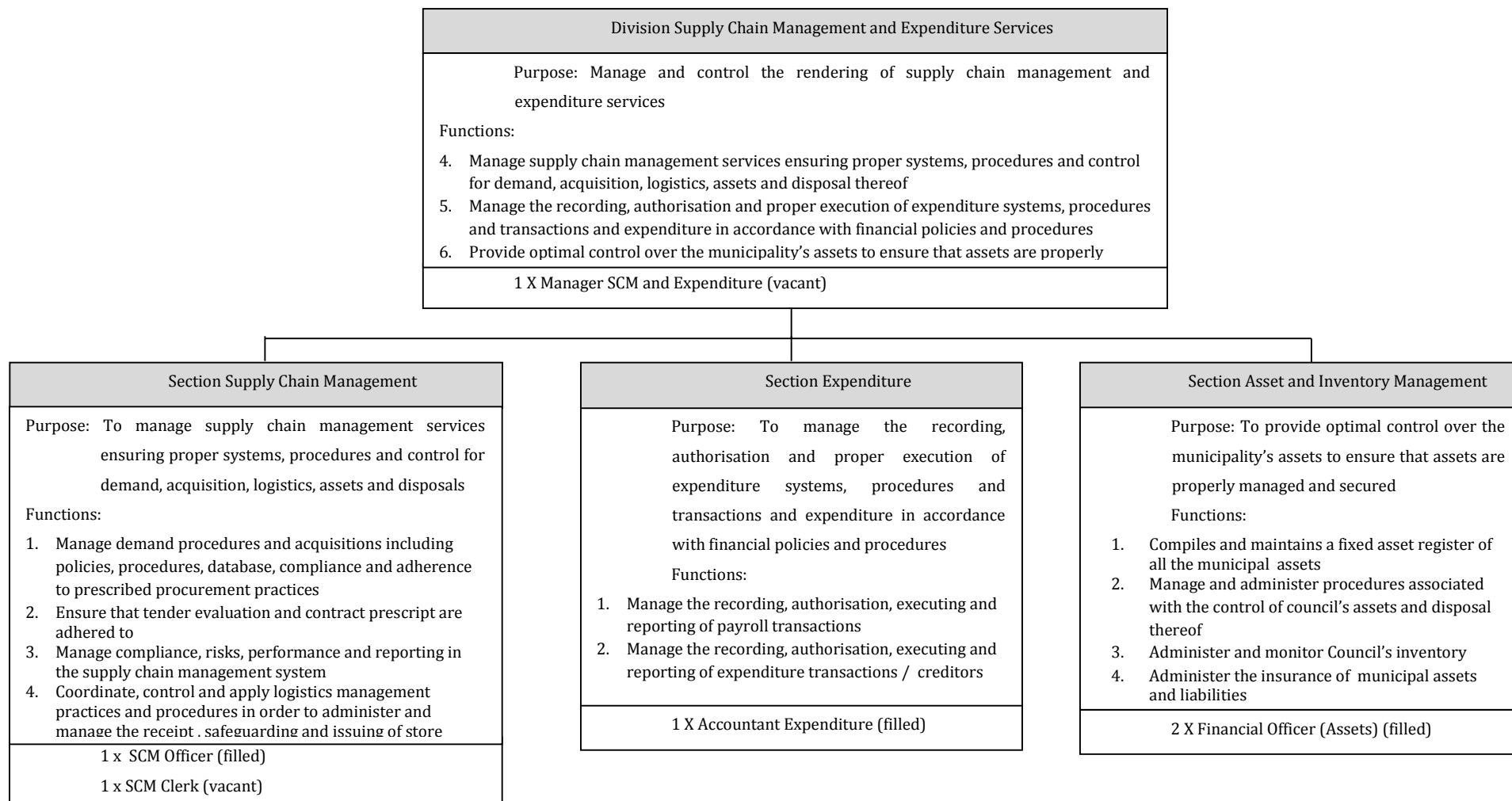


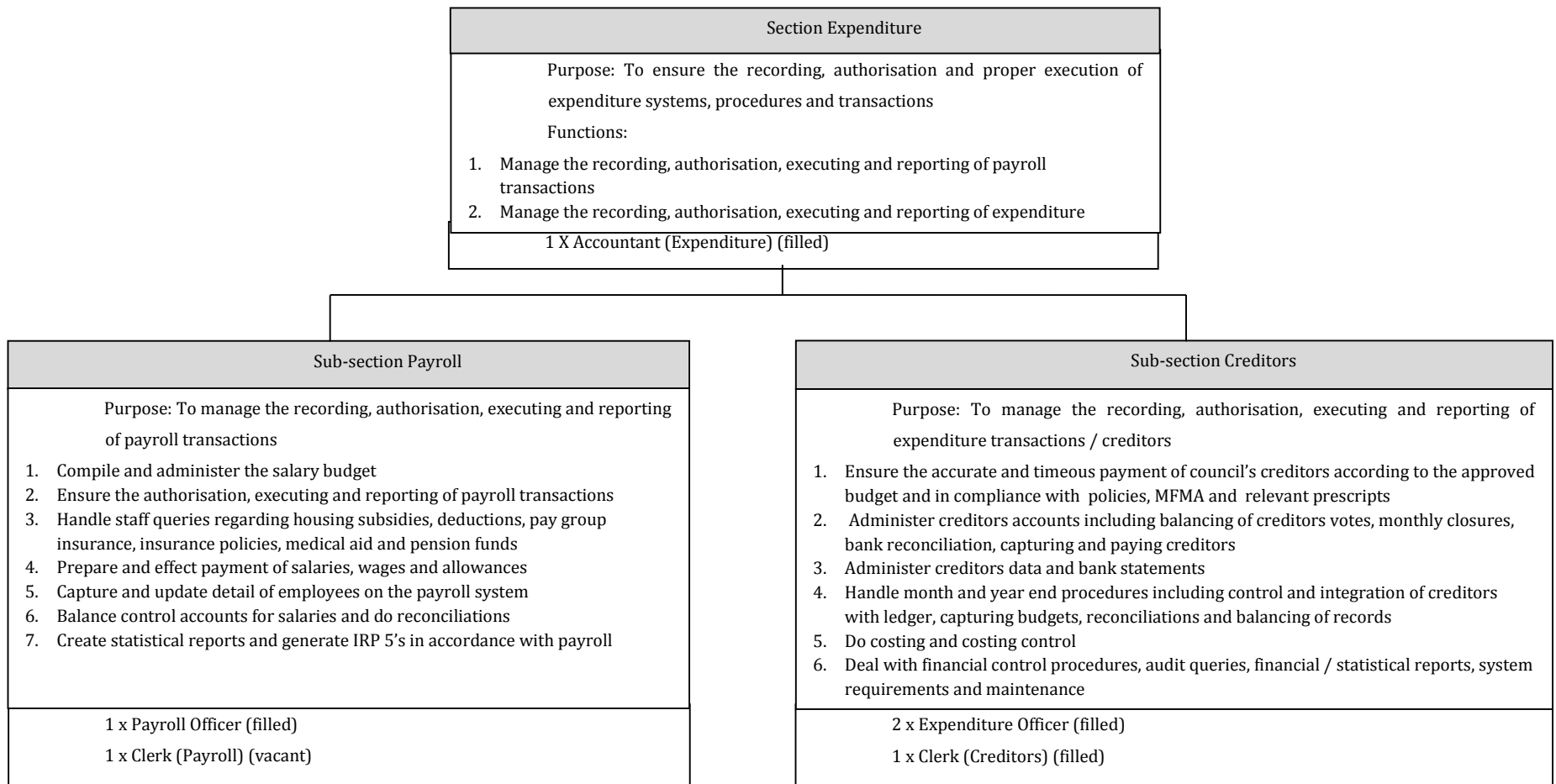
Department Financial Services,
Division Supply Chain Management and Expenditure Services



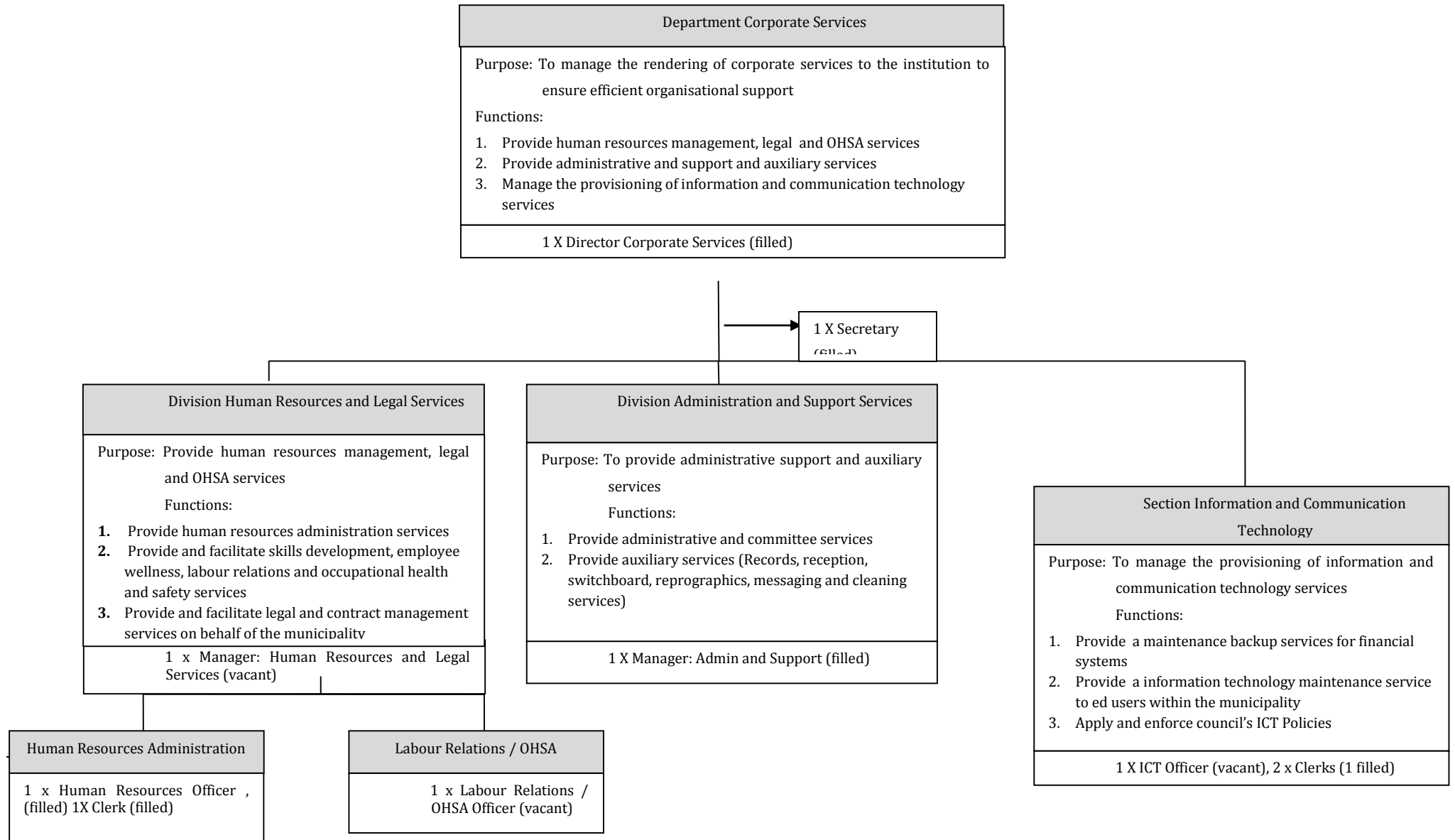
Department Financial Services,

Division Supply Chain Management and Expenditure Services, Section Expenditure

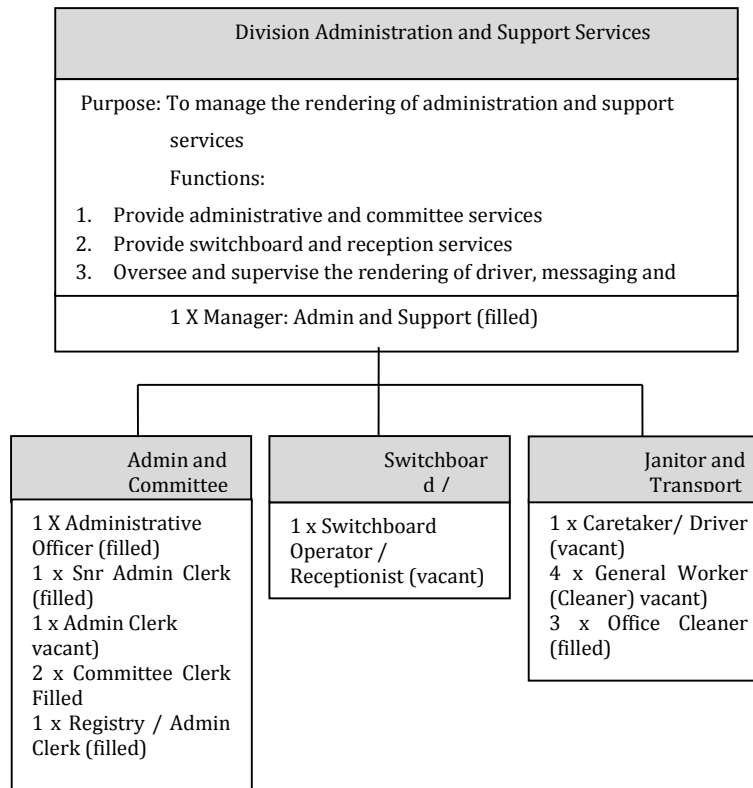




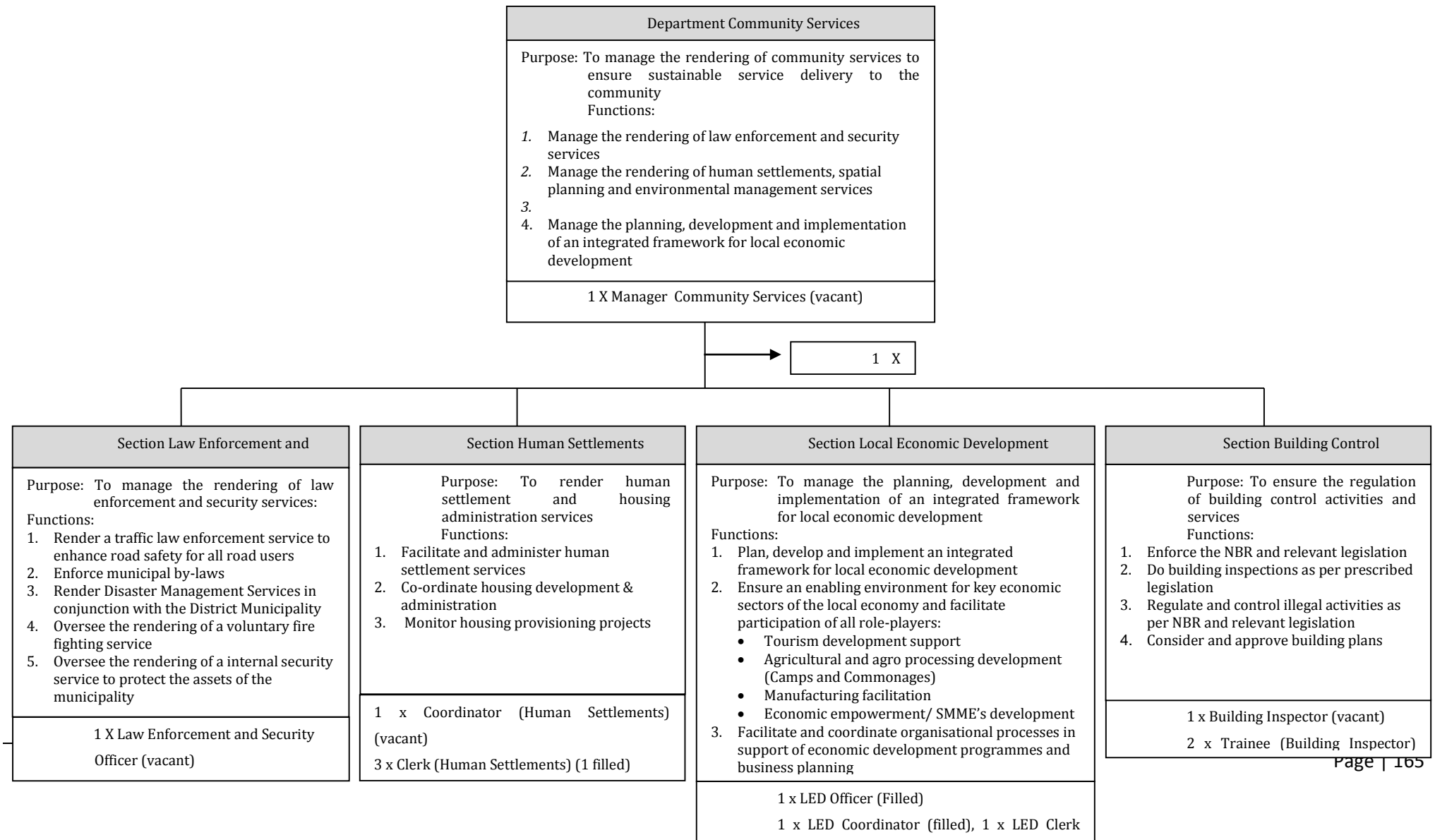
Department Corporate Services



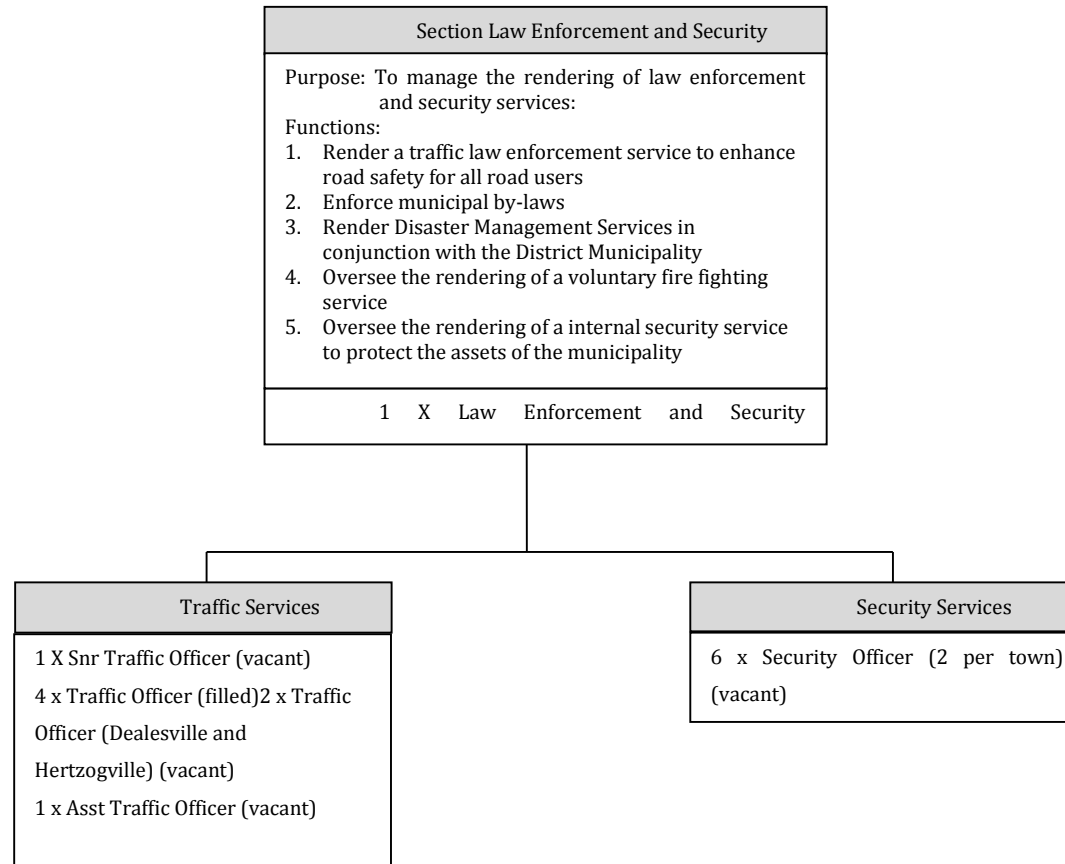
Department Corporate Services
Division Administration and Support Services



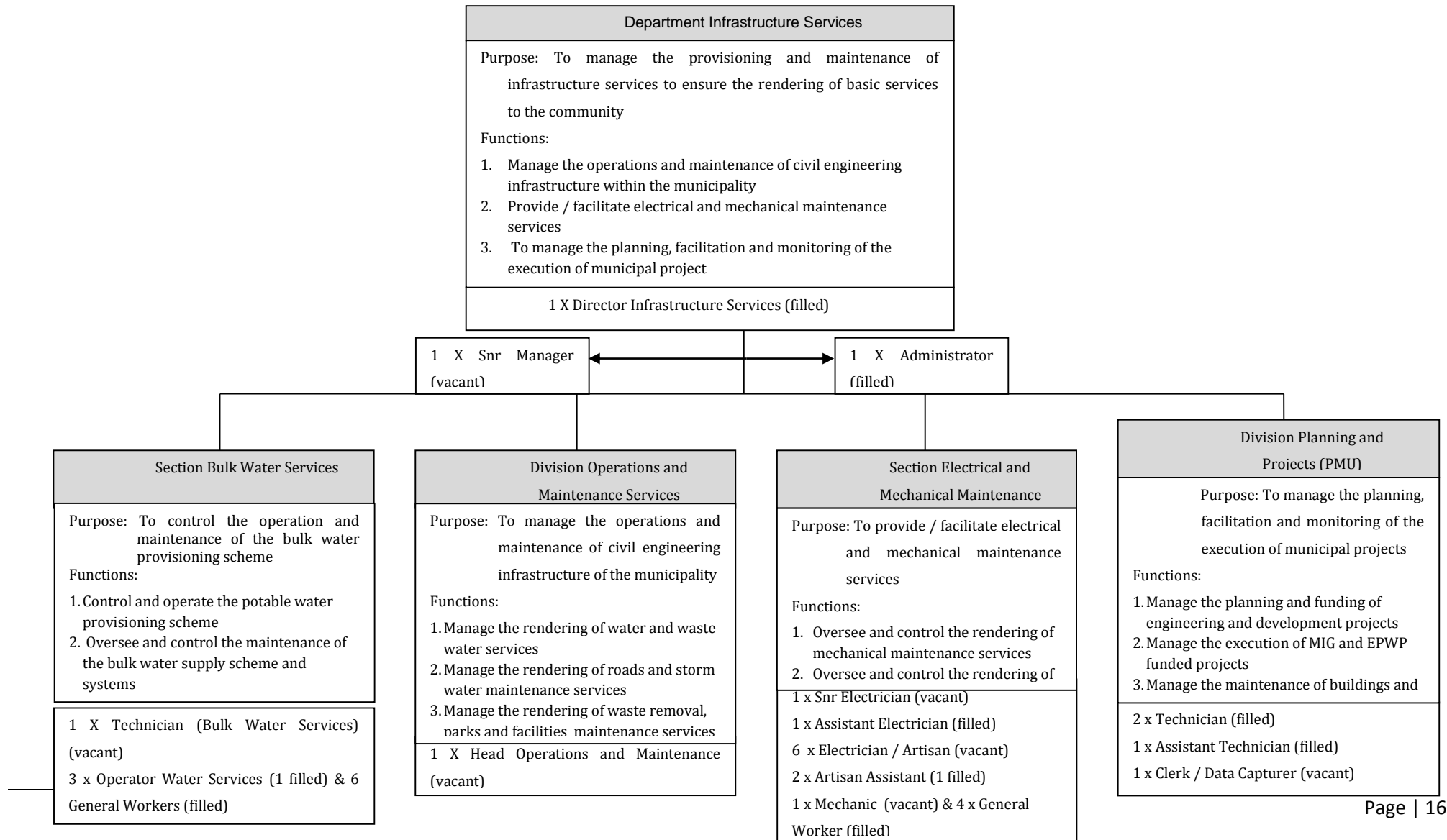
Department Community Services



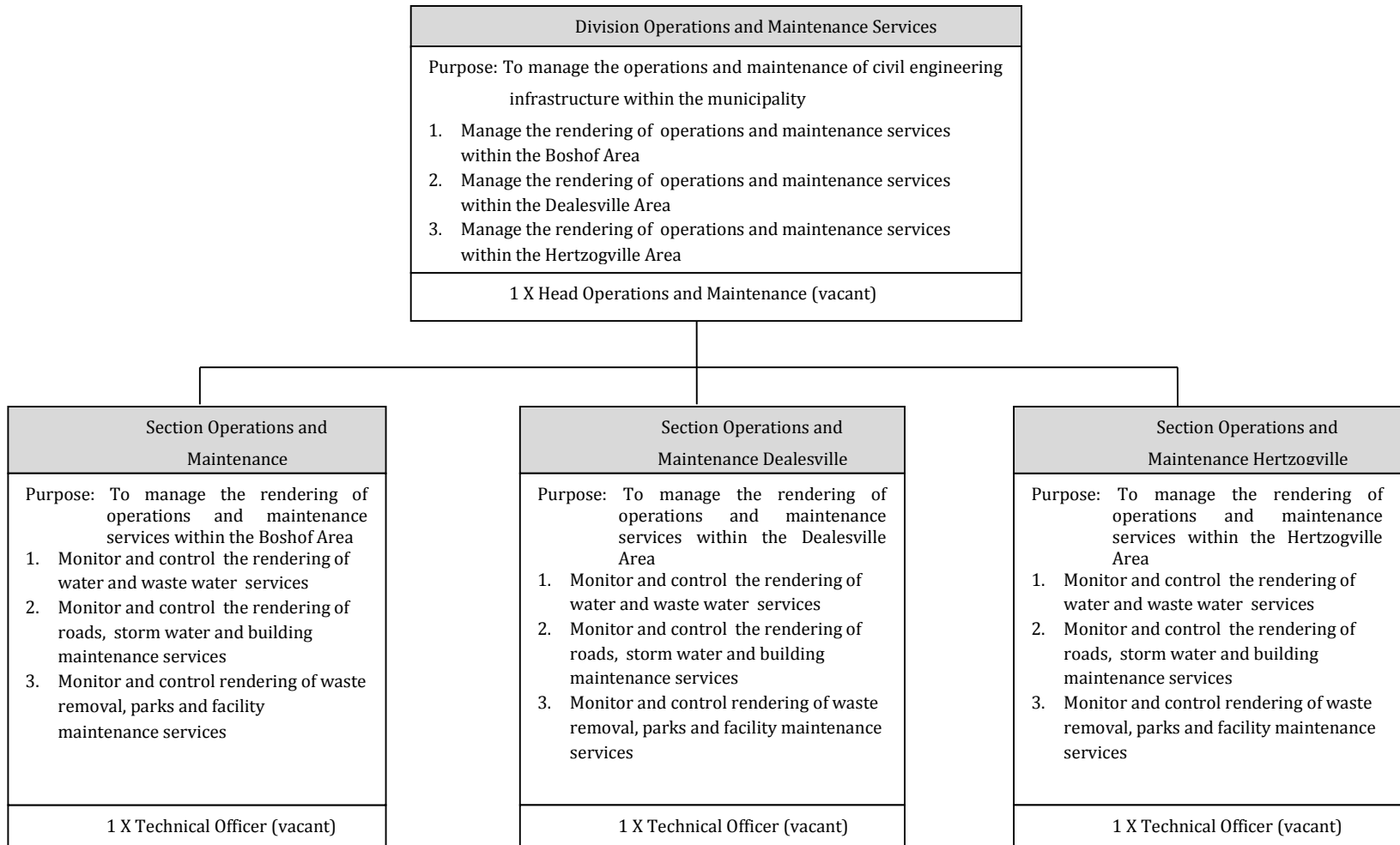
Department Community Services, Section Law Enforcement and Security



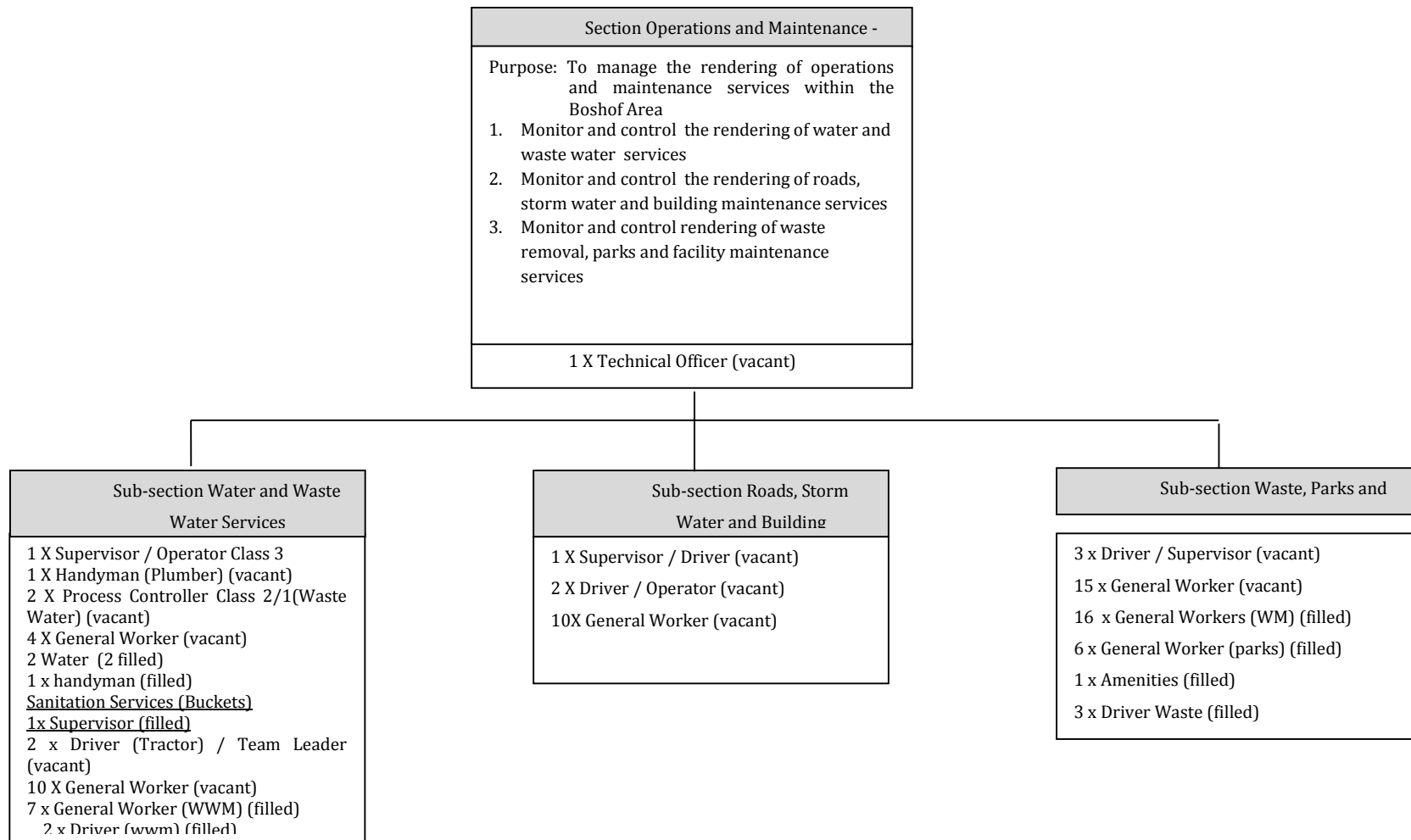
Department Infrastructure Services

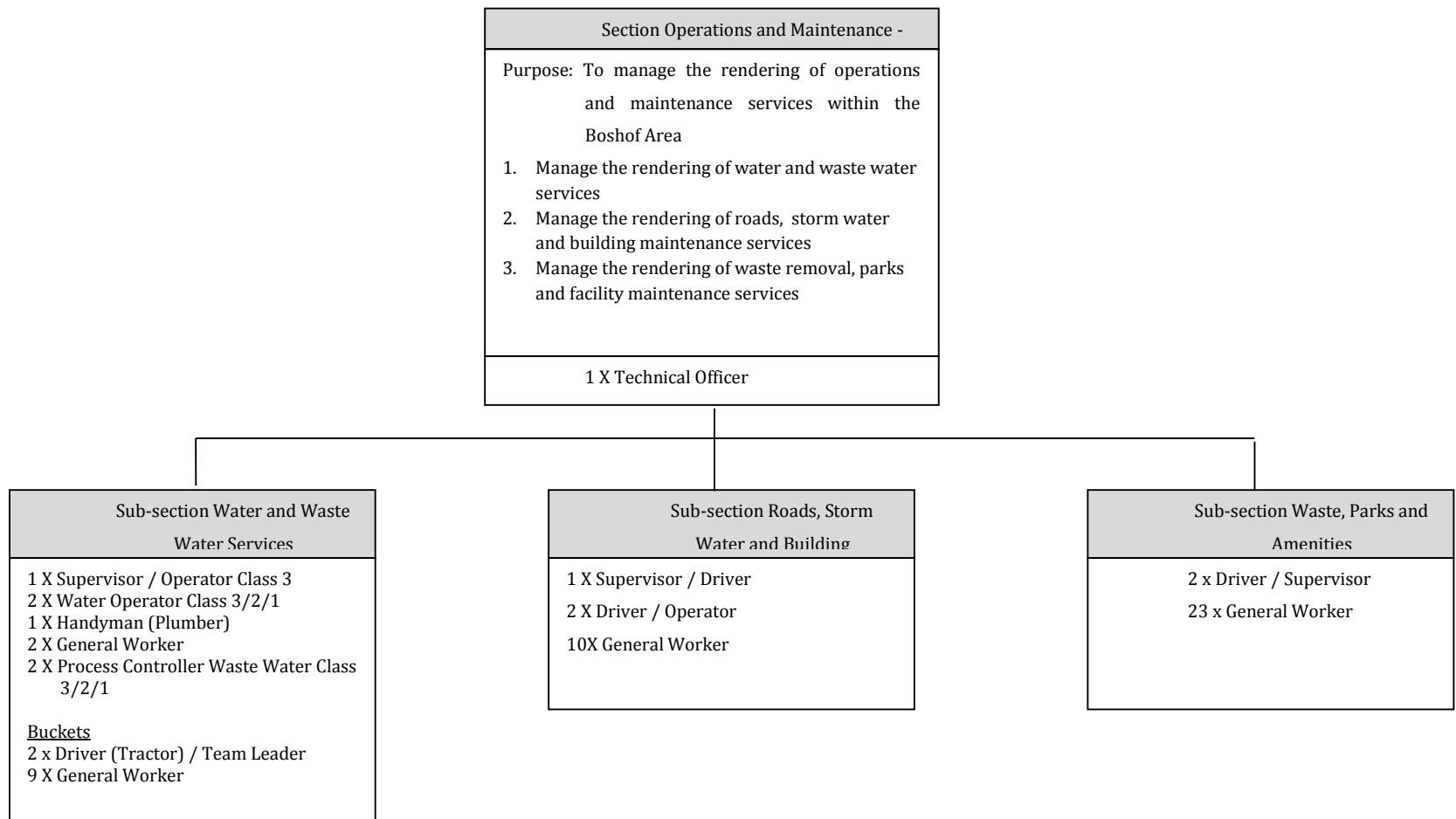


Department Infrastructure Services, Division Operations and Maintenance Services

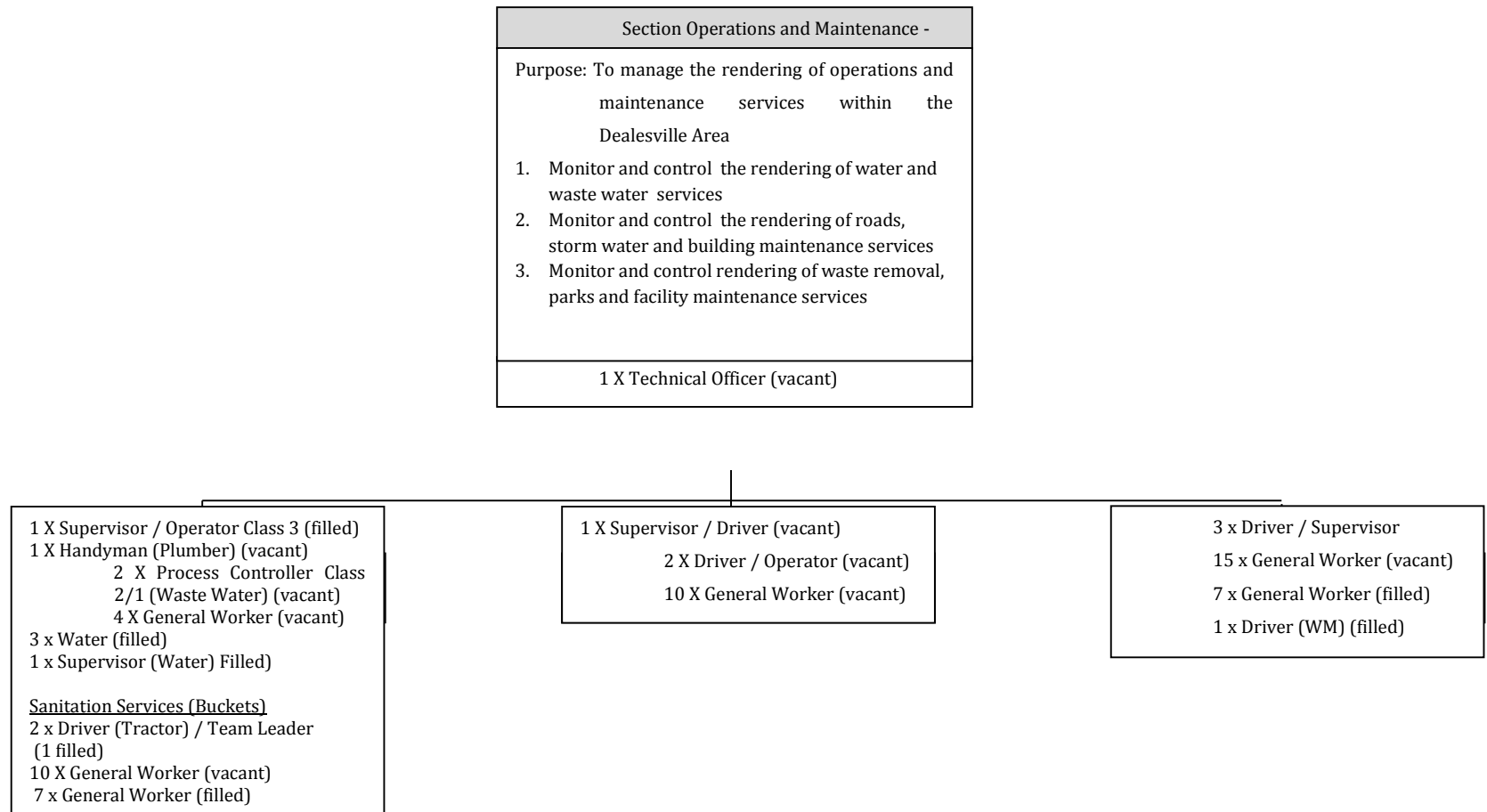


Department Infrastructure Services, Division Operations and Maintenance Services, Section Boshof





Department Infrastructure Services, Division Operations and Maintenance Services, Section Dealesville



Department Infrastructure Services, Division Operations and Maintenance Services, Section Hertzogville

