

Tokologo

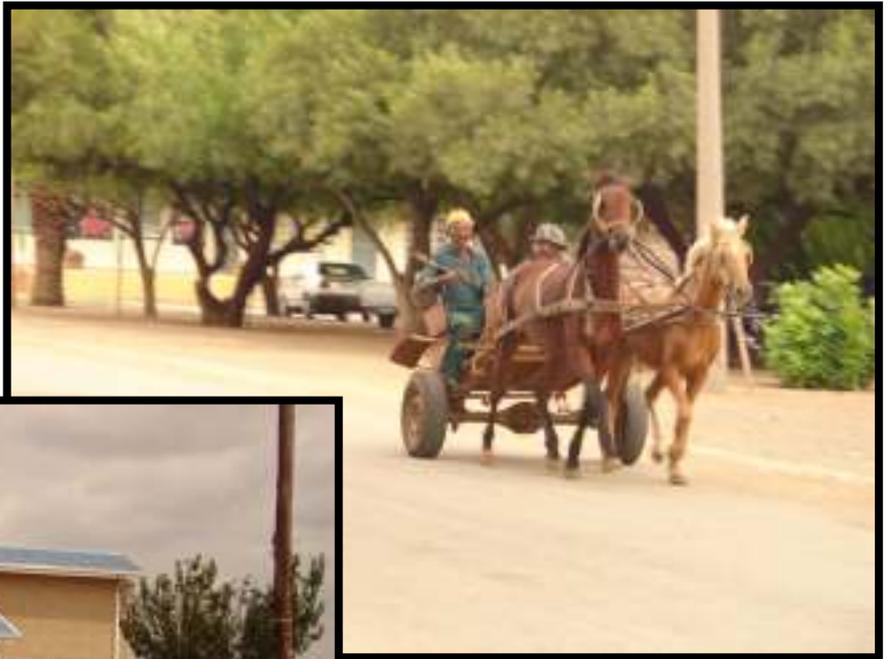


Integrated Development Plan Review 2006/07

LS&B

The Council of Tokologo Municipality





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TOKOLOGO MUNICIPALITY I D P REVIEW 2006/07 PROCESS

INTRODUCTION

The Tokologo Local Municipality has been in the process of reviewing their IDP over the past few months, in terms of the provisions of Section 34 of the Municipal Systems Act, 32 of 2000.

Review is an evaluation of the IDP process and the implementation thereof, in the face of the communities changing needs and aspirations. The review process also reflects on the successes, challenges and milestones that have been achieved in the previous rounds of the IDP. The review process also highlights the impacts of various programmes and plans on priority issues, objectives and strategies. The review also redirects our focus in terms of whether we are still within the act and whether the process is really delivery orientated, and realistic in the face of available resources.

PURPOSE OF THE IDP REVIEW

Every municipality has to annually review its strategic document, according to the act.

- i) To integrate the municipal daily business with the council's strategy
- ii) To ensure that all municipal departments activities are aligned
- iii) To inform the municipal budgeting and all other relevant financial donors
- iv) To align and synchronise the municipalities plans and programmes with other government institutions
- v) To analyse shortcomings in the original document and incorporate improvements in the review

METHODOLOGY APPLIED

The Methodology that was applied comprised plenary discussions and review exercises undertaken by the different working clusters, in line with the IDP Methodology. The division of members amongst different clusters was based on the IDP Priorities and Projects.

A plenary discussion and presentations were held on the progress of current projects.

Managers and HOD's were interviewed and given a chance to present their departmental projects and action plans. Various sectors and departments were also invited to share their expertise, and align their plans with the IDP. Comments and inputs from various stakeholders in the community were debated and discussed in detail until consensus was reached on critical issues. The Steering Committee revisited the objectives and projects to ensure alignment with the FREESTATE DEVELOPMENT PLAN and the Strategic Plans of various provincial departments.

The Steering Committee was also mandated to ensure that

- Objectives are smart
- Strategies are linked to objectives
- Projects really address the issue

OUTCOMES OF THE REVIEW PROCESS

- Additional information on the current realities
- Refined priority issues
- Refined and amended objectives
- Revised strategies
- Reviewed projects
- Refined plans and programmes
- Incorporation of all comments from the various stakeholders during the original IDP

ORGANISATIONAL ARRANGEMENTS DURING THE REVIEW

As earlier stated, the IDP is an inclusive process and all stakeholders have been afforded the opportunity to participate in the review. The existing organisational structures that were utilised during the previous round of the IDP were again used. The Steering Committee and representative forum drove the process, but the council is still the ultimate decision making body in the IDP process. Another effort was made to persuade and encourage various

communities and stakeholders to get involved in the review and ultimately own the process of development in their municipality.

SPATIAL FRAME WORK

1 Introduction

Up until a detailed Spatial Development Framework for Tokologo is in place the following shall apply:

- 1.1 The current Spatial Development Framework (SDF) contained in the IDP is a strategic Guideline Document with its soul purpose to guide decision-making and investments decisions on a strategic level.
- 1.2 Due to this level of planning no provision was made for individual changes in land-use down to the level of individual properties. This level of planning does however state the principles that should guide development in the municipal area in general.
- 1.3 Since this level of planning cannot anticipate all rezoning and removal of restrictive Title Conditions applications that could and may arise from individual needs and private sector investor decisions the SDF should remain a strategic document and all applications should be evaluated on individual merit and based on sound planning principles and existing Council policies if applicable.
- 1.4 The location of projects either identified or initialised by the IDP process or identified and initialised by private entrepreneurs are not position specific. Some projects require detailed investigations as part of the execution, to position the projects optimally. Projects should thus be located where it is most feasible based on sound planning principles.

2 Spatial development trends and Issues. (See Plan 1 in IDP review 2005)

- 2.1 The physical integration of Boshof / Seretse / Kareehof, Dealesville / Tshwaraganang and Hertzogville / Malebogo is in progress and should continue.
- 2.2 An equitable and effective land use management framework that has the support of the community should be aggressively pursued.
- 2.3 The land use Management Framework together with the envisaged Spatial Development framework based on the Land Use Bill should identify possible development nodes outside the present urban areas.

3 Localised Spatial Development Principles

- 3.1 Optimal utilisation of natural and infrastructural resources, and integrated planning principles, with a "project cradle to grave" vision, should drive all development.
- 3.2 Further densification in the urban areas should be encouraged to optimise civil engineering services, opportunities and facilities.
- 3.3 Effective and efficient subdivision, rezoning and town establishment procedures and processes should be pursued to facilitate development initiatives.

3.4 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.

3.5 Development outside of the urban areas should be concentrated at development nodes to enhance the sustainability of such developments.

3.6 Boshoff / Seretse / Kareehof (See Plan 2 in IDP Review 2005)

Expansion of residential development should be aimed at densification, but taking due cognisance of the availability of drinking water and assets with a tourism potential. Especially the Game farm and the war graves and memorials. Due to the high risk of accidents involving pedestrians and especially school children, expansion should first be contained between the Boshoff – Dealesville road and the gravel road to the west of Seretse on council property. **A decision of residential (especially low cost) expansion of Kareehof / Seretse east of the Provincial (Dealesville) road will need coordination between all infrastructural role players and the community to ensure that sufficient infrastructure (service and Social) is available before settlement is allowed.**

3.7 Dealesville / Tshwaraganang (See Plan 3 in IDP review 2005)

Development between Tshwaraganang and Dealesville should further continue on council property, especially with land uses that will assist with the integration of the community. Development should strive to minimise additional pedestrian traffic crossing the Provincial Kimberley Bloemfontein road outside of the Dealesville town area.

3.8 Hertzogville / Malebogo (See Plan 4 in IDP review 2005)

Development to integrate Malebogo and Hertzogville must continue on council property. Densification in Hertzogville should be encouraged to optimise the utilisation of infrastructure. Residential expansion should be contained on the western side between the Provincial Christiana – Hertzogville - Dealesville tar road to the north and the Hertzogville - Boshoff gravel road to the south. **A decision of residential (especially low cost) expansion of Hertzogville / Malebogo North of the Provincial Christiana Dealesville road will need coordination between all infrastructural role players and the community to ensure that sufficient infrastructure (service and Social) is available before settlement is allowed.**

VISION

A progressive municipality, which through cooperative governance, creates conditions for economic growth, social development and meet the basic needs of the community and improve the quality of life of all residents.

Mission

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;**
- Creating a healthy and safe environment; and**
- Improving sport and recreation facilities.**

| Key Priorities | Key Performance Areas |
|---|---|
| <u>Infrastructure</u> | Roads, transport and stormwater drainage Electricity Sanitation Water Waste management Housing Sports and recreation Cemeteries Open space Spatial development |
| <u>Economic development</u> | Job creation Tourism promotion Poverty alleviation Development financing Industrial and commercial development |
| <u>Social development</u> | Disaster management HIV/Aids Environmental management Promotion of equity |
| <u>Human resource development and institutional transformation</u> | Human resource development Institutional transformation |

| Priority: 1. Infrastructure | | | | | |
|---|---|---|--|-------------------------------------|---|
| OBJECTIVES | STRATEGIES | PROJECTS | Cost Estimate | F.S.G.D.S. | |
| Key Performance Indicator: Roads, transport and stormwater drainage | | | | KPA | Strategy |
| 1.1 To have 30% of all roads safe and accessible by 2008. | 1.1.1 Compile Maintenance and upgrade program for all Municipal roads. | 1.1.1.1 Upgrade 15km of internal access roads annually. | R450 000 | Social and Human Development | 3. Address the backlog with regard to social infrastructure |
| | | 1.1.1.2 Upgrading roads and stormwater. | R3 mil | | |
| | | 1.1.1.3 Develop infrastructure in new developments. | R500 000 | | |
| | 1.1.2 Improve and maintain stormwater drainage systems. | 1.1.2.1 Compilation of a Stormwater Masterplan for Tokologo. | R150 000 | | |
| | | 1.1.3 Facilitate the upgrading and maintenance of Provincial roads. | 1.1.3.1 Facilitate the upgrading of Boshof / Hertzogville Road. | | |
| | 1.1.3.2 Facilitate the upgrading of Dealesville / Bultfontein road. | | R20 mil | | |
| | 1.1.4 Regular maintenance of tertiary roads. | 1.1.4.1 Scrape all tertiary roads twice a year. | R3 mil | | |
| Key Performance Indicator: Electricity | | | | | |
| 1.2 To provide 50% of households with electricity by 2006. | 1.2.1 Negotiate an electrification program with Escom. | 1.2.1.1 Installation of electricity to 750 households by 2007. | R3,6 mil | | |
| | | 1.2.1.2 Installation of electricity to 250 households annually after 2007. | R1,2 mil | | |
| | | 1.2.1.3 Install Seretse access streetlights by 2007. | R250 000 | | |
| 1.3 To reduce the number of power failures in townships during peak times and storms by 50% before 2007. | 1.3.1 Engage Escom to expedite the upgrade of all electrical networks in Tokologo. | 1.3.1.1 Develop and implement an upgrading and maintenance program. | R780 000 | | |
| Key Performance Indicator: Water | | | | | |
| 1.4 To provide safe, affordable water to all households in Tokologo by 2010. | 1.4.1 Construction of infrastructure for the provision of bulk water supply by 2010. | 1.4.1.1 Conduct a feasibility study for bulk water supply. | R400 000 | | |
| | | 1.4.1.2 Upgrading of water storage and treatment works in Tokologo. | R1,5 mil | | |
| | | 1.4.1.3 Drill and install new boreholes, | R185 000 | | |
| | | 1.4.1.4 Upgrade asbestos pipelines to PVC lines including fire hydrants. | R500 000 | | |

TOKOLOGO INTEGRATED DEVELOPMENT PLAN

Review 2006/07
Objectives, Strategies & Projects

| | | | | | |
|--|---|---|-----------|--|---|
| Key Performance Indicator: Sanitation | | | | <u>Social and Human Development</u> | 3. Address the backlog with regard to social infrastructure |
| 1.5 To provide an affordable and acceptable sanitation system in Tokologo by 2012. | 1.5.1 To investigate and implement an alternative healthy sanitation system that is acceptable to the community | 1.5.1.1 . To phase in waterborne sewer with sufficient bulk services in Tokologo | R1,75 mil | | |
| | | 1.5.1.2 Buy 2 Suction tankers. | R800 000 | | |
| | | 1.5.1.3 Upgrade oxidation dams. | R2,5 mil | | |
| Key Performance Indicator: Waste Management | | | | | |
| 1.6 To upgrade and rehabilitate the dumping sites in Tokologo to the legal and environmental requirements by 2007. | 1.6.1 Implement the Waste Management Plan. | 1.6.1.1 Fence all dumpsites in Tokologo | R450 000 | | |
| | | 1.6.1.2 Replace and upgrade refuse removal equipment in all units in Tokologo | R2 mil | | |
| Key Performance Indicator: Housing | | | | | |
| 1.7 To reduce the housing backlog to 40% by 2008. | 1.7.1 Compile an updated and audited housing beneficiary list. | 1.7.1.1 Compile a Spatial Development Frame Work and Spatial Development Plans. | R300 000 | | |
| | | 1.7.1.2 Compile an Integrated Land Use Management Scheme. | R300 000 | | |
| | | 1.7.1.3 Review the Housing Sector Plan. | R150 000 | | |
| | 1.7.2 Implement residential expansion in accordance with the Spatial Development Framework. | 1.7.2.1 Build 2500 houses by 2008. | | | |
| | | 1.7.2.2 Build 625 houses annually. | R7,5 mil | | |
| | | 1.7.2.3 Develop 350 sites by 2007. | R280 000 | | |
| | | 1.7.2.4 Open the township register at all Tokologo units | | | |
| Key Performance Indicator: Sports and recreation | | | | | |
| 1.8 To upgrade all sport and recreational facilities by 2008. | 1.8.1 To upgrade existing sport and recreational facilities to acceptable levels by 2008. | 1.8.1.1 Facilitate the construction of a Multipurpose Sport Centre in Tokologo by 2008. | | | |
| 1.9 To maintain existing sports and recreation facilities on a continuous basis. | 1.9.1 Enter into a PPP with the sports associations on maintenance of facilities. | 1.9.1.1 Develop and implement a maintenance program for sports facilities. | R150 000 | | |
| 1.10 To continuously promote a variety of sporting codes. | 1.10.1 Establish a sports council. | 1.10.1.1 Establish a sports academy with coaching clinics for various sporting codes. | R50 000 | | |
| | | | | | 8. Engage and promote participation in recreational sport |

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|--|---|---|-----------------|---|---|
| Key Performance Indicator: Cemeteries | | | | <i>Social and Human Development</i> | 3. Address the backlog with regard to social infrastructure |
| 1.11 To upgrade and maintain existing cemeteries by 2007. | 1.11.1 Identify suitable land for cemeteries. | 1.11.1.1 Develop a new cemetery in Malebogo by 2007. 1.11.1.2 Extend the Seretse cemetery. | R50 000 | | |
| | 1.11.2 Compile a cost effective maintenance plan for cemeteries. | 1.11.2.1 Erect fencing around all cemeteries. | R600 000 | | |
| | | 1.11.2.2 Erect ablution facilities with water at all cemeteries. | R150 000 | | |
| | | 1.11.2.3 Implement a maintenance and cleaning program for cemeteries. | R150 000 | | |

| Key Priority: 2. Economic Development | | | | | |
|--|--|--|----------------------|--|--|
| OBJECTIVES | STRATEGIES | PROJECTS | Cost Estimate | F.S.G.D.S. | |
| Key Performance Indicator: Job creation | | | | KPA | Strategy |
| 2.1 To reduce unemployment by 2% per annum, increase economic growth by 05% per annum and continuously create sustainable jobs. | 2.1.1 Create an entrepreneurial environment for SMME Development. 2.1.2 Develop procedures and policies that create an advantage for local contractors during tendering processes. 2.1.3 Formulate a sustainable Led Program in partnership with all stakeholders. Business and SMME's. 2.1.4 Develop a comprehensive agricultural support program in partnership with farmers associations. 2.1.5 Facilitate agricultural development workshops. | 2.1.1.1 Establish a local economic development forum. | R50 000 | Economic Growth, Development and Employment | 2. Support the creation and expansion of SMME |
| | | 2.1.1.2 Develop a procurement policy that is 50% SMME focussed. | | | |
| | | 2.1.1.3 Encourage contractors to use labour intensive methods during construction. | | | |
| | | 2.1.1.4 Establish an LED Office. | | | |
| | | 2.1.1.5 Expand the Brick making projects. | R10 000 | | |
| | | 2.1.4.1 Facilitate mentorship and support programs for emerging PDI Farmers. | | | |
| | | 2.1.4.2 Facilitate the land reform program in partnership with DLA and farmer associations. | | | |
| | | 2.1.5.1 Encourage youth involvement in Agriculture. (See Dept Agriculture Strat Plan) | | | |
| | 2.1.5.2 Training of SMME's in business and entrepreneurial skills | | | | |
| Key Performance Indicator: Tourism promotion | | | | Economic Growth, Development and Employment | 5. Optimise tourism opportunities |
| 2.2 To increase the number of visitors / tourists to the area by 5% annually. | 2.2.1 Profile all tourism attractions in Tokologo. 2.2.2 Develop a Marketing Plan. | 2.2.1.1 Upgrade the game farms to offer a variety of services. | R1 mil | | |
| | | 2.2.2.1 Develop and market the Heritage sites. | R50 000 | | |
| | | 2.2.2.2 Create a website for Tokologo Local Municipality. | R50 000 | | |
| | 2.2.3 Improve signage to tourism attractions. | 2.2.3.1 Establish a cultural village. (See also Dept SACT Strat Plan) | R50 000 | | |

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|--|---|---|----------------------|--|---|
| Key Performance Indicator: Industrial and commercial development | | | | <i>Economic Growth, Development and Employment</i> | 3. Add value to Free State products |
| 2.3 To explore value-adding projects in agricultural and mineral products by 2007. | 2.3.1 Establish and train BEE consortiums in value adding. | 2.3.1.1 Phase in agro-processing and mineral beneficiation programs in Tokologo | | | |
| | | 2.3.1.2 Develop and market the Salt Pan in Dealesville. | R1 mil | | |
| Key Priority: 3. Social Development | | | | F.S.G.D.S. | |
| OBJECTIVES | STRATEGIES | PROJECTS | Cost Estimate | KPA | Strategy |
| Key Performance Indicator: Disaster management | | | | <i>Justice, Crime Prevention and Security</i> | 3. Establish an effective disaster prevention and response capacity for disasters throughout the |
| 3.1 To formulate an integrated Disaster management plan in partnership with the District Municipality by 2007. | 3.1.1 Formulating a Contingency Plan for Tokologo Local Municipality by 2006. | 3.1.1.1 Compile a disaster management plan. | R100 000 | | |
| | | 3.1.1.2 Upgrade water tanker in Hertzogville. | R50 000 | | |
| Key Performance Indicator: HIV/AIDS | | | | <i><u>Social and Human Development</u></i> | 12. Reduce the burden of disease |
| 3.2 To ensure that care programs and facilities are in place for infected people by 2007. | 3.2.1 Initiate Aids awareness programmes.) | 3.2.1.1 Organise workshops and seminars on the AIDS pandemic | | | |
| | | 3.2.1.2 Expand home-based care initiatives. | | | |
| | 3.2.2 To facilitate a VCCT program at Clinics. | 3.2.2.1 Encourage voluntary testing and counselling. | | | |
| | | 3.2.2.2 Train more lay-counsellors. | | | |
| | | 3.2.2.3 Expand the DOTS support program. | R13 mil | | |
| | 3.2.2.4 Facilitate the building of a Community Health Centre in Dealesville. | | | | |
| Key Performance Indicator: Social assistance | | | | <i><u>Social and Human Development</u></i> | 10. Provide special programmes for the survival, development, care and protection of the vulnerable |
| 3.3 To increase social assistance to qualifying beneficiaries in Tokologo by 10% annually. | 3.3.1 Assist qualifying beneficiaries to access grants effectively and efficiently. | 3.3.1.1 Compile and update the indigent register annually. | | | |
| | | 3.3.1.2 Upgrade security at pay points. | | | |
| | | 3.3.1.3 Negotiate with the Department of Social services for a full time social worker. | R5 000 | | |

TOKOLOGO INTEGRATED DEVELOPMENT PLAN

Review 2006/07
Objectives, Strategies & Projects

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| 3.4 To have 3 improved daycare facilities erected in Tokologo by 2006. | 3.4.1 Submit business plans and proposals to funding agencies for the erection of day-care facilities. | 3.4.1.1 Facilitate the construction of 3 new crèches in Tokologo by 2006. | R30 000 | | |
| Key Performance Indicator: Environmental management | | | | <i>Effective and Efficient Governance and Administration</i> | 10. Ensure a healthy environment through integrated environmental management |
| 3.5 To have an environmental health awareness program by 2006. | 3.5.1 Organise environmental awareness campaigns. | 3.5.1.1 Establish Enviro clubs at all units in Tokologo | R10 000 | | |
| | 3.5.2 Launch non-littering campaign. | 3.5.2.1 Launch the Cleanest Town and ward Competition 3.5.2.2 Encourage sustainable waste recycling projects | R10 000 | | |

| Key Priority 4. Human Resource Development and Institutional Transformation | | | | | |
|--|---|--|---|---|--|
| OBJECTIVES | STRATEGIES | PROJECTS | Cost Estimate | F.S.G.D.S. | |
| Key Performance Indicator: Human resource development | | | | KPA | Strategy |
| 4.1 To reduce illiteracy amongst adults by 2% annually. | 4.1.1 Expand ABET programmes. 4.1.2 Encourage adult literacy via ward committees. | 4.1.1.1 Provide facilities for adult education. | R10 000 | <i>Social and Human Development</i> | 1. Enhance people's skills and self-reliance |
| | | 4.2 To achieve a 5% improvement in education and skills development in Tokologo annually. | 4.2.1 Facilitate the provision of adequate education facilities. | | 4.2.1.1 Facilitate the construction of schools. |
| | 4.2.1.2 Facilitate the availability of Technical skills training and classes at existing academic schools. | | | | 2. Improve access and quality of formal education |
| | 4.2.1.3 Facilitate project-based training for emerging contractors | R30 000 | | | |
| | 4.2.1.4 Facilitate the upgrading of libraries in Tokologo. | | | | |
| | 4.2.1.5 Establish a Multi Purpose Community Centre in Hertzogville by 2006. | R20 000 | | | |
| Key Performance Indicator: Institutional transformation | | | | | |
| 4.3 To have an effective restructured Municipal administration by 2007. | 4.3.1 Audit the municipal structure. | 4.3.1.1 Finalise the Municipal organogram by 2006. | R200 000 | <i>Effective and Efficient Governance and Administration</i> | 9. Build government's capacity in critical areas |
| | | 4.3.1.2 Establish a credit control unit | | | |
| | | 4.3.1.3 Upgrade Municipal Offices and equipment. | | | |
| | | 4.3.1.4 Upgrade security at Municipal Offices. | R50 000 | | |
| | | 4.3.1.5 Upgrade and integrate all IT systems in the municipality. | R300 000 | | |
| | 4.3.2 Develop and implement a transformation and Human Resource Policy by 2006. | 4.3.2.1 Finalise and implement the performance management system. | | | |
| | | 4.3.2.2 Finalise placement of personnel and fill all critical vacancies. | | | |
| 4.3.2.3 Appoint a Youth Development Officer by 2006. | | | | | |

TOKOLOGO INTEGRATED DEVELOPMENT PLAN

Review 2006/07
Objectives, Strategies & Projects

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| | | 4.3.2.4 All Managers to have signed performance contracts by 2006. | | <i>Effective and Efficient Governance and Administration</i> | 9. Build government's capacity in critical areas |
| | | 4.3.2.5 Develop job descriptions for managers. | | | |
| | | 4.3.2.6 Set performance targets and indicators for managers. | | | |
| | 4.3.3 Train councillors and officials in areas of local governance. | 4.3.3.1 Implement a structured and continuous capacity building Program for all personnel. | | | |
| Key Performance Indicator: Safety and security | | | | | |
| 4.4 To reduce prevalent crimes in Tokologo by 0.5% by 2008. | 4.4.1 Reviving and improving community-policing forums through training programmes. | 4.4.1.1 Establish Sector Policing. | | <i>Justice, Crime Prevention and Security</i> | 1. Facilitate an improved and effective integrated criminal justice system |
| | | 4.4.1.2 Establish Victim Support Centers. | | | |
| | | 4.4.1.3 Implement Adopt-a-Cop. | | | |
| | 4.4.2. Improve police visibility. | 4.4.2.1 Frequent SAPS patrols and monitoring of hot spots. | | | |
| | 4.4.3 Utilise available personnel and vehicles effectively. | 4.4.3.1 Improve reaction time to crime scenes and complaints. | | | |

Draft Capital Budget 2006/2007

| Project Description | Location | Proposed Budget 2006/07 | MIG | LDM | NEP | Tokoloko | Prov. | Counter |
|---|-----------------|--------------------------------|------------|------------|------------|-----------------|--------------|----------------|
| 1. Sanitation: Bucket Eradication | Tokoloko | 5 300 000 | 5 300 000 | | | | | |
| 2. Streets: Upgrading of Streets and Storm water | Tokoloko | 3 500 000 | 3 500 000 | | | | | |
| 3. Water: Bulk Water Supply | Tokoloko | 1 200 000 | 1 200 000 | | | | | |
| 4. Waste Management: Fencing of Dumping sites | Tokoloko | 400 000 | | | | 400 000 | | |
| 5. Cemeteries: Fencing | Tokoloko | 600 000 | | | | 600 000 | | |
| 6. Streets: Upgrading | Tokoloko | To be determined | | | | | | |
| 7. Spatial Development Framework | Tokoloko | 64 000 | | | | | 64 000 | |
| 8. Urban Renewal and human Settlement | Tokoloko | 232 000 | | | | | 232 000 | |
| 9. Electricity: Electrical Connections | Tokoloko | 550 000 | | | 550 000 | | | |
| | | | | | | | | |
| | | 11 846 000 | 10 000 000 | | 550 000 | 1 000 000 | 296 000 | |



AT FIRST,

DREAMS SEEM IMPOSSIBLE,

THEN IMPROBABLE,

THEN INEVITABLE.

Christopher Reeve