



# 2010/2011 IDP

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FOREWARD BY MAYOR

**The Honourable Mayor – D OBOTSENG**

Following a resounding victory at the polls in the April 2008 elections, and therefore the mandate that has been given to us by the people of this area, we envision:

**“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”**

The Development of a new Integrated Development Plan (IDP) for the term of our office compels us, as those entrusted with improving the lives of our people, to be diligent in the manner that we craft steps to realise this dream.

We therefore see the strategies, programmes and projects contained in our IDP, as a first step in making sure that the public confidence we gained as evidenced by our victory, is not betrayed.

In line with our vision as stated above we see us taking the Tokologo Local Municipality to greater heights. Through our 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;**
- ☒ Creating a healthy and safe environment; and**
- ☒ Improving sport and recreation facilities.**

We will endeavour to the best of our abilities to ensure that a better life indeed happens for our people. As a constituent municipality of the Lejweleputswa District, we will continue to participate in the intergovernmental forum and liaise with other spheres of government to enrich the coordination programme that will effect

**“a better life for all”.**

## EXECUTIVE SUMMARY

It is legislatively required that a municipality council must develop a year plan for the coming financial year. TOKOLOGO LOCAL MUNICIPALITY developed this year plan, the IDP with the input of communities through a intensive Community Participation process to ensure a “Bottom Up” approach but at the same time also considered the National, Provincial and District programmes and initiatives to ensure alignment toward a common goal.

The IDP was developed through five phases according to the IDP Methodology that was developed by the Department of Corporative Governance and Traditional Affairs. TLM was in the fortunate position that large portions of the status quo and analysis information was already available and ready to be used in the development of this plan.

The introduction of the new format by Department of Corporative Governance and Traditional Affairs (COGTA) necessitated the Tokologo Local Municipality to familiarize itself with the contents and the modus operandi. This state of affairs assisted the Municipality to re-look at the newly published statistics and repost conducted by the Statistics South Africa and other role-players in the field of development. The previous Integrated Development Plan Analysis and Engagement sessions assisted the Municipalities in the Free State to assess their level of compliant through the use of the Credible IDP Framework as designed by Provincial (COGTA). At the level of planning, the following methodology was followed in order to compile 2010/2011 Integrated Development Plan

**Chapter 1: Executive Summary**, Gives an overview of the municipality, its current situation, challenges & opportunities & priority strategies & targets to be achieved in order to improve the situation over the 5 year term of the IDP.

**Chapter 2: Situational Analysis**, Status quo analysis of the municipal area which is annually updated

**Chapter 3: Development Strategies**, The vision, mission, strategic objectives and strategies structured in accordance with the 5 KPA's of the 5 year Local Government Strategic Agenda.

**Chapter 4: Spatial Development Framework**, High level SDF including text and maps, reviewed on a 5 yearly basis.

**Chapter 5: Sector Involvement**, which is to be updated annually and could be in the form of a Strategic Plan or MTEF or Sector Plan Information for that particular IDP period.

**Chapter 6: Implementation Plan**, a schedule which envisages all projects over a period of 3 years and includes the responsible person and funding.

**Chapter 7: Projects**, which is basically the first year of the Implementation Plan.

**Chapter 8: Financial Plan & SDBIP**, which is your municipal budget overview and 3 year Financial Plan

**Chapter 9: Organisational Performance Management System**, which is your KPI's for each objective & Annual Performance Report of the  
previous year.

**Chapter 10: Annexure**, which is the municipalities SDF and Disaster Management Plan that have to be included as part of the IDP.

**Chapter 11: Appendices**, which is a guideline of sector plans which are applicable to municipalities. The sector plans need not be included as part of the IDP, however, they should be listed in table format. On such table the municipality would indicate if it has /does not have the sector plan. The Dept. could then enquire for a copy of the plan if required.

## CHAPTER 1

### INTRODUCTION

#### 1.1 LEGISLATIVE BACKGROUND

The Municipal Systems Act, 32 of 2000, in section 34, makes provision for municipality to annually review its Integrated Development Plan in accordance with an assessment of its performance (as per section 41 of the Municipal Systems Act, 32 of 2000) or to the extent that changing circumstances demand. The 2009/10 review is based on the performance assessment of the municipality as reflected in the previous financial year's annual report and the quarterly performance reports, that have so far been tabled and noted management. The Municipal Finance Management Act has far reaching implications for the whole system of planning, budgeting, monitoring, review. Apart from the circumstances outlined above, the approach to the formulation and development of the IDP, in the words of the White Paper on Local Government, has and still is an incremental approach based on the capacity and challenges of each municipality. It is in fact, the creation of a system of planning, performance management, resource mobilisation and organisational change which is regulated by a suite of national legislation, regulations, national and provincial priorities, municipal internal transformation needs and most importantly, the needs and priorities of the community. This, 2010/ 2011 reviewed IDP is an improvement resulting out of lessons learned since the first approved IDP and very much a product of work in progress on some of the core components of the IDP as defined in law. Priorities and objectives in this IDP will inform the Service Delivery and Budget Implementation Plan which will be published to form the basis of a contract between Council and the community. The SDBIP will be complemented by a more detailed SDBIP based on each department's annual service delivery plan. Lastly each Manager will enter into a performance agreement with the municipality to ensure that set goals are met.

Further-more the process of preparing for the reviewed IDP is contained in the process plan of which, its purpose is to guide the review of the whole IDP and serve as a tool for administering and managing the process. The process plan was adopted by the mayor and approved Tokologo Local Municipal council in August 2009.



## 1.2 ACKNOWLEDGEMENTS

Since the Integrated Development Plan is an inclusive and ongoing process which requires continuous monitoring, inputs and amendments were received from the following structures:

- Department of Local Government and Housing
- Office of the Premier
- Provincial Government Departments
- IDP Manager
- Ward Councilors and municipal officials
- IDP Steering Committee
- IDP Representative Forum
- Ward committees
- Community Development Workers
- District Municipality
- Community members
- Business people/Private Sector

### 1.3 THE PURPOSE OF THE IDP REVIEW

The purpose of reviewing the IDP document is to check whether the municipality did achieve what it intended to achieve through the monitoring and evaluation phase. It is also to check whether the municipality has been able to implement the projects to realize the objectives set for the municipality. If any strategies are seen not to be assisting the municipality in realizing its goals, those are reviewed and innovative ways are looked at, that will enable the municipalities to achieve its goals.

During the review process the projects are also aligned with the budget for the financial year in review. As in the drafting of the IDP document community needs are then prioritized since the municipality cannot meet the community needs at once but starts with more required and urgent ones. The review is done annually as proscribed by the act.

### 1.4 METHODOLOGY

The process of reviewing the IDP is event centered and comprises a systematic sequence of planning activities as outlined in the IDP Guide Pack and detailed in the Process Plan. Methodology sets out the steps followed by the municipality in completing the activities within the five (5) phases of the review process. The five (5) phases are as follows:

- Analysis Phase
- Strategies Phase
- Project Phase
- Integration Phase
- Approval Phase

This chapter makes provision for self-assessment of the way in which the methodology complies with the process and procedures described in the IDP review process plan.

## 1.5 FACTS ABOUT TOKOLOGO

Tokologo Local Municipality is home to:

Population group	AFRICAN		WHITE		COLOURED		INDIAN	
Gender	M	F	M	F	M	F	M	F
	13357	13930	1438	1503	1086	1091	7	0

Employment Status:

Population group	AFRICAN		WHITE		COLOURED		INDIAN		TOTALS
Gender	F	M	F	M	F	M	F	M	
Status –employed	2330	4630	380	766	175	460	0	3	8774
Unemployed	1797	1151	9	19	155	75	0	0	3206
Economically not achieved	4439	2494	562	150	373	175	0	0	8193

Unemployment rate is 38.9 %

## 2. PHASE 1 – SITUATIONAL ANALYSIS

### 2.1 INTRODUCTION

The first step in the IDP review process needs to look at the existing situation of the municipality. During the Analysis phase the review process focused only on the relevant aspects influencing the development of the municipality since the approval of IDP 2009/10. The purpose of this phase was to ensure that decisions on strategies and projects were based on most recent information regarding the following aspects:

- The qualitative priority needs and challenges on local residents,
- Proper quantitative information on all those priority issues,
- Clear knowledge of the availability of local resources and
- A holistic understanding of the dynamics or key issues determining the various development priorities within the municipality.

Deriving from the current realities and cross-cutting analysis, a list of priority development issues were identified which served as a basis for a more detailed, in-depth analysis.

Finally, the results from the in-depth analysis enabled the IDP representative forum to identify a set of development priorities to be focused on within the next five years. The key issues applicable to each of the development priorities were also taken from the in-depth analysis and the foundation for the next phase, namely the formulation of the:

### 2.2 CURRENT REALITY PERTAINING TO THE GOVERNMENT INSTITUTION

#### 2.2.1 Level of Government

Tokologo Local Municipality was established in terms of Section 14 of the Local Government: Municipal Structures Act, Act No 117 of 1998 and was published in Provincial Gazette No 109 dated 28 September 2000.

The new Local Municipality is a planary municipality.

#### 2.2.2 Powers and Functions

The powers and functions assigned to the municipality are stipulated in sections 156 and 229 of the Constitution and Sections 83 and 84 of the Local Government: Municipal Structures Act, 1998.

More specifically, the powers and functions of the municipality relating to Section 84 of the said act were promulgated in Provincial Notice No 2 dated 14 January 2003 and are as follows:

Section 84 (1) (e) Solid waste disposal sites

Section 84 (1) (f) Municipal roads

Section 84 (1) (j) Fire fighting services

Section 84 (1) (l) Cemeteries and crematoria

Section 84 (1) (n) Municipal public works relating to any of the above functions

Notwithstanding powers and functions as promulgated by

Provincial Government, cabinet of S.A. has decided that the following powers

and functions must still be performed by the municipality.

1. Provision of Water and Electricity

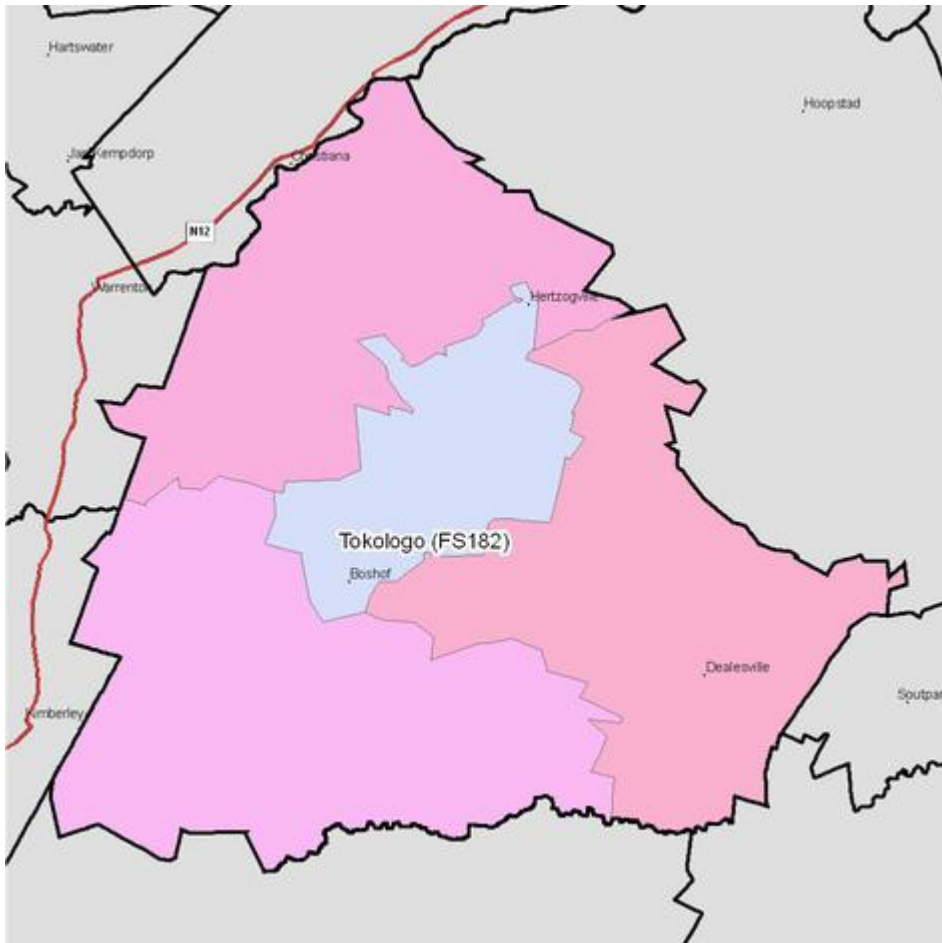
2. Provision of Electricity must remain within the stakeholders until the restructuring process of electricity is completed.

2.2.3 Income and expenditure

It is also clear that the municipality does not have the financial capacity to embark on capital projects on its own and will still be dependent on external funding for capital projects.

## 2.3 CURRENT REALITY PERTAINING TO THE AREA OF JURISDICTION

### 2.3.1 Location, composition and size



Tokologo is located within Lejweleputswa District Municipality. Tokologo Local Municipal 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 (Moddervaal) which contained approximately 1480 farms.

The compositions of these areas are indicated in the table below

COMPONENT	NUMBER OF ERVEN	NUMBER OF FARMS	SIZE KM2	% OF AREA
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Farmland		1480	9 298,32	
Dealesville	1168			
Boshof	2459			
Hertzogville	1890			
<b>TOTAL</b>				

## SUMMARY OF PRIORITY ISSUES

### 2.4.1 Priority issues from the community representatives and stakeholders

Following a process of community and stakeholder meetings in each ward as well as meetings held with business people and the private sector during February 2010, a whole range of needs, issues and aspirations were identified. These needs were then tabled to the Representative Forum who were asked to indicate the relevance in respect thereof for each of the units and wards. The results of the survey are unpacked in the following table

Roads and Storm water	All wards
Water - Sufficient Bulk supply	Wards
Water - Clean drinking water	Ward
Roads and Storm water maintenance	All wards
Refuse removal	All wards
Illegal dumping	All wards
Skip bins on strategic places	All wards
Streetlights and High mast lights	All wards
Poor basic service delivery in farms	All wards
Clinic upgrading, more doctors and nurses	All wards
Improved service at clinics to meet Batho Pele principles	Wards
Recreational facilities, upgrading of stadiums & swimming pools	All wards
Cleaning & Fencing at all cemeteries	All wards



## SPATIAL ANALYSIS

Tokologo Local Municipality (TLM), in the Western Free State. Boshof (the capital town) is situated in the centre; Dealesville is further east, and Hertzogville is situated in the north of the municipal area.

### **Boshof**

Boshof/Seretse/Kareehof is the administrative seat of the Tokologo Local Municipality. The town is located approximately 124km to the west of Bloemfontein and 53km to the east of Kimberley, along the R64 (old Bloemfontein/Kimberley Road). Most commercial and industrial activities are situated in Boshof itself and the CBD of Boshof can be broadly demarcated between Oranje, Fourie and Fontein streets. The business component of Seretse and Kareehof is weakly developed and consists mainly of lower order businesses such as corner shops and taverns. Kareehof and Seretse are predominantly dormitory towns for the low income groups with very few economic activities, save for corner shops and informal traders. The major land uses in Boshof are summarized in the Table below

#### **Major land uses- Boshof, Seretse, Kareehof**

<b>Land Use</b>	<b>Boshof</b>	<b>Seretse</b>	<b>Kareehof</b>
<b>Residential</b>	<b>587</b>	<b>1548</b>	<b>329</b>
<b>Business</b>	<b>42</b>	<b>8</b>	<b>8</b>
<b>Public open space</b>	<b>6</b>	<b>13</b>	<b>4</b>
<b>Government</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Industrial</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Cemeteries</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Church</b>	<b>3</b>	<b>6</b>	<b>1</b>
<b>School</b>	<b>1</b>	<b>13</b>	<b>1</b>
<b>Crèche</b>	<b>1</b>	<b>2</b>	<b>1</b>
<b>Clinic</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Library</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Community hall</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Old age home</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Police station</b>	<b>1</b>	<b>0</b>	<b>0</b>

### **Dealesville**

Dealesville/Tshwaraganang is a small town within the region. The town is located

approximately 55km to the south east of Boshof and 69km to the west of Bloemfontein along the R64 (old Bloemfontein/Kimberley Road). Dealesville is a service center to its local residents, providing only the most essential services. The economy in the rural area is focused on agriculture. Livestock farming and crop farming activities are most common in the area, although salt works on a small scale also exist at some of the numerous salt pans in the area. Dealesville and Tshwaraganang are separated by vacant land. The surrounding area comprises irrigation and stock farms. Approximately 200ha of land was available for future development according to the IDP. The town consists of two suburbs, namely Dealesville and Tshwaraganang, separated by vacant land, the surrounding area comprise irrigation and stock farms. The municipality owns relatively large portions of commonage land used for agricultural purposes.

#### **Major land uses – Dealesville & Tswaraganang**

<b>Land Use</b>	<b>Dealesville</b>	<b>Tswaraganang</b>
<b>Residential</b>	<b>221</b>	<b>947</b>
<b>Business</b>	<b>24</b>	<b>7</b>
<b>Public open space</b>	<b>1</b>	<b>4</b>
<b>Government</b>	<b>3</b>	<b>0</b>
<b>Industrial</b>	<b>3</b>	<b>0</b>
<b>Cemeteries</b>	<b>1</b>	<b>3</b>
<b>Church</b>	<b>2</b>	<b>4</b>
<b>School</b>	<b>2</b>	<b>1</b>
<b>Crèche</b>		
<b>Clinic</b>		<b>1</b>
<b>Library</b>	<b>0</b>	<b>1</b>
<b>Community hall</b>	<b>1 private</b>	<b>1</b>
<b>Old age home</b>	<b>1</b>	<b>0</b>
<b>Police station</b>	<b>1</b>	<b>0</b>
<b>Post office</b>	<b>1</b>	<b>0</b>

#### **Hertzogville**

Hertzogville/Malebogo is a small town within the region. The town is located approximately 140km to the north of Bloemfontein (???) and 93km to the north of Boshof town along the R59 (Road to Christiana). The trade and service sector in Hertzogville is focused on providing for the basic needs of the local urban and surrounding farming community only. Growth in the retail and service industry is hampered by the fact that Hertzogville is not

located along the major thoroughfares between large urban centers and therefore does not have any external source of revenue. The industrial sector in Hertzogville consists of the cooperative where agricultural products are processed, the abattoir and a few light industrial activities relating to vehicle maintenance and the agricultural sector. Tourism is limited to visitors to the municipality's Palmietpan Nature Reserve. Hertzogville serves as a service center for the surrounding farming community. The CBD is situated in the area surrounded by Bornman, du Plessis, van Rensburg and School streets. The CBD is characterized by small retail businesses, banks and service oriented businesses. Malebogo relies on the core business area found in Hertzogville as it does not have a strong business component of its own. Industrial sites are situated at the northernmost corner of Hertzogville. The co-operative is the most prominent of these light industries. An abattoir is situated at the eastern entrance to Hertzogville.

### Major land uses – Hertzogville & Malebogo

Land Use	Hertzogville	Malebogo
Residential	429	1461
Business	60	11
Public open space	1	1
Government	10	4
Industrial	13	0
Cemeteries	1	1
Church	2	7
School	2	1
Crèche	1	1
Clinic	0	1
Library	1	0
Community hall	1	1
Old age home	1	0
Police station	1	0
Post office	1	0

### SWOT Analysis

Subsequent to the information discussed above, a spatial SWOT analysis was conducted. The results are shown in the diagram below

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Good and accessible transport network</li> <li>• serves as a well established service centre</li> <li>• Tokologo supports one of the most progressive and productive farming communities</li> <li>• Relatively well developed social infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Poor condition and maintenance of transport infrastructure</li> <li>• Community services in the rural areas are not as good as in towns areas</li> </ul>

<ul style="list-style-type: none"> <li>in all towns</li> <li>Several physical resources to be found within the area such as water and salt pans</li> </ul>	
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>Agriculture is seen as a great opportunity to job creation</li> <li>Several tourism destinations offer great opportunity to generate income and create employment</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient capacity and financial resources to maintain and upgrade road infrastructure</li> </ul>

## 2.6 SOCIAL ANALYSIS

### 2.6.1 HEALTH

Tokologo does not have hospital the nearest is situated in the North West and Northern Cape provinces.

### 2.6.2 WELFARE SERVICES AND FACILITIES

Welfare services are rendered by social workers from the provincial department, the same office also renders services on a week bases. A number of welfare services and facilities provided for the aged, disabled and impoverished are summarized in the table below:

<b>AREA</b>	<b>AGED</b>	<b>DISABLED</b>	<b>IMPOVERISHED</b>
Boshof	One old age home	None	None

Hertzogville	One old age homes	Centre for Disabled	None
Dealesville	One old age home	None	None
Farmland	None	None	None

### 2.6.3 EDUCATION

In summary the following table indicates the Learner/Educator ratio in all types of schools in Tokologo.

Type/ Level	Indicators	Boshof	Hertzogville	Dealesville	Farmlands	
Pre -School Crèches		4	6	3		
Primary	Schools		2	2		
	Learners					
	Educators					
	Learner/Educator Ratio					
Intermediate	Schools	1				
	Learners					
	Educators					
	Learner/Educator Ratio	36/1				
High	Schools		1	1		

	Learners					
	Educators					
	Learner/Educator Ratio					
Combined	Schools	2				
	Learners					
	Educators					
	Learner/Educator Ratio	40/1				
Private	Schools					
	Learners					
	Educators					
	Learner/Educator Ratio					
Primary Farm School	Schools			1		
	Learners					
	Educators					
	Learner/Educator Ratio					
Intermediate Farm School	Schools					

#### 2.6.4 PUBLIC SAFETY AND SECURITY

There is one police station in each town, non in all townships.

#### 2.6.5 SPORT AND RECREATION

In summary follows a table of Sport facilities in Tokologo

Facilities	Boshof	Hertzogville	Dealesville	Farmlands
Multi-function Stadiums	Yes	Yes	None	None
Soccer	Yes	Yes	Yes	None
Rugby	Yes	Yes	Yes	None
Golf	Yes	Yes	Yes	None
Athletics	Yes	Yes	Yes	None
Swimming pool	Yes	Yes	Yes	None
Cricket	Yes	Yes	Yes	None
Hockey	None	None	None	None
Tennis	Yes	Yes	Yes	None
Netball	Yes	Yes	Yes	None
Squash	Yes	Yes	Yes	None
Bowls	Yes	Yes	Yes	None
Badminton	None	None	None	None
Boxing	None	None	None	None
Karate	None	None	None	None
Basketball	Yes	Yes	Yes	None

Horse riding	None	None	None	Yes
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### 2.6.6 SWOT Analysis

The outputs of the IDP process are aimed at improving the lives of the local community and it is therefore important to ensure that the municipality's strategies and projects sufficiently consider the social realities and needs of all residents, but especially the disadvantaged and/or marginalized population groups, as this will guide affective poverty reduction efforts.

The IDP Representative forum created an overview of social strengths and weaknesses within the municipal area. This enabled the identification of social needs and constraints that need to be considered and addressed during the process. The main priority issues to be analyzed and addressed further within the IDP process were then identified as indicated below.

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>• Lower crime rates compared to other areas</li> <li>• Positive attitudes from the community</li> <li>• Well developed infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of public transport</li> <li>• High unemployment and dependency rates</li> <li>• High rate of poverty, especially women and children</li> <li>• Poor maintenance of roads influence service delivery</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREADS</b>
<ul style="list-style-type: none"> <li>• Development of skills</li> <li>• Transfer of skills</li> <li>• Available labour-force</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing mortality rates as a result of HIV/AIDS</li> <li>• Financial constraints</li> </ul>

<ul style="list-style-type: none"> <li>• Land is available</li> </ul>	<ul style="list-style-type: none"> <li>• De-population of rural areas</li> <li>• Redeployment of teachers</li> </ul>
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## 2.7 ECONOMIC ANALYSIS

### 2.7.1 General economic trends

Primary activities in Boshof are restricted to agriculture which includes livestock farming, game farming and crop farming. The commercial sector mainly consists of service provision to the agricultural community in the rural hinterland. Businesses in Seretse and Kareehof are limited to cornershops. Industrial activities in Boshof include an abattoir, two scrapyards, a bottling company, engineering works and steelworks. The town has limited tourism potential with only a few sites of interest, such as the Musuem, the Dutch Reformed Church, Municipal House, the Bushman drawings and the prison.

The trade and service sector in Hertzogville is focused on providing for the basic needs of the local urban and surrounding farming community only. The industrial sector in Hertzogville consists of the co-operative where agricultural products are processed, the abattoir and a few light industrial activities relating to vehicle maintenance and the agricultural sector. Tourism is very limited.

Dealesville is a service center to its local residents, providing only the most essential services. The economy in the rural area is naturally focused on agriculture. Livestock farming and crop farming activities are most common in the area, although salt works on a small scale also exist at some of the numerous salt pans characterizing the area.

The following table indicates the various industries and sectors for the employment of the economic active group. This group consists of the work force aged between 18 and 60 years.

INDUSTRY OR SECTOR OF EMPLOYMENT	PERCENTAGE
Agriculture, Forestry & Fishing	36.63%
Private households	12.42%



Community, Social & Personal services	4.56%
Construction	3.62%
Other industries	0.55%
Wholesale & Retail	8.00%
Transport, Storage & Communication	3.90%
Manufacturing	1.49%
Electricity, Gas % Water Supply	4.38%
Financial, Insurance, Real Estate % Business services	3.51%
Mining & Quarrying	2.91%
Diplomatic services	1.05%

### 2.7.2 Agricultural development

Agriculture makes up a constant 36,63% of the Tokologo economy. There are no compelling reason why this is likely to change in the near future.

The commonage in Tokologo is used exclusively by township residents and ‘emerging’ farmers. Much of the fencing had been vandalised or appropriated. The municipality claimed to possess enforceable contracts, and payments from commonage users were used for maintenance and repairs. Noxious weeds were reported to be the biggest problem.

The area of which Tokologo occupies, can be described as one of the most fertile agricultural regions within the Free State

### 2.7.3 SWOT Analysis

Local Economic Development within the municipal area will require strategic and focused efforts in those economic areas where Tokologo already shows stability and growth. An economic SWOT analysis is therefore one of the most important tools during the IDP process. An overview of economic strengths and opportunities was created to be used in addressing pressing challenges within the municipal area.

The main economic priority issues or areas to be analyzed and addressed further within the IDP review process were then identified as indicated in the SWOT analysis below. The meetings held with various stakeholders in the business and private sector stressed the need for a well research and properly developed Local Economic Development Strategy.

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>• One of the most fertile agricultural regions of the Free state</li> <li>• Strong and versatile agricultural sector</li> <li>• Skilled and semi-skilled labour force</li> <li>• Medium level natural resources (water)</li> <li>• Well developed infrastructure</li> <li>• Tourism destinations</li> </ul>	<ul style="list-style-type: none"> <li>• Economy too dependent on Agriculture</li> <li>• High rate of unemployment</li> <li>• High levels of illiteracy</li> <li>• Poor maintenance of roads</li> <li>• Shortage of bulk water supply</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREADS/CONSTRAINTS</b>
<ul style="list-style-type: none"> <li>• Agricultural products offer opportunity for agri-processing</li> <li>• Tourism development</li> <li>• Availability of labour</li> <li>• Recycling of waste</li> <li>• Development of a holistic LED Strategy for Tokologo</li> </ul>	<ul style="list-style-type: none"> <li>• Decline in agriculture</li> <li>• De-population of rural area</li> <li>• Limited job opportunities</li> <li>• Water shortage is a constraint for future development.</li> </ul>

## 2.8 INSTITUTIONAL ANALYSIS

Since the IDP process is focused on municipal level development, it is important to ensure that formulated strategies and projects take existing institutional capacities and constraints into consideration and that they address institutional problems within the municipality. For this reason an overview of institutional strengths and weaknesses of the municipality in relation to the new requirements of a developmental local municipality was created. This enabled the identification of institutional constraints that need to be considered and addressed during the process. The main issues to be analyzed and addressed further within the IDP process were then identified as indicated by the figure below.

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>• Skilled officials in all units</li> <li>• Metering of water and electricity improves the income of the municipality</li> <li>• Relative pay market related salaries</li> <li>• Effective communication between council &amp; management</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of staff to provide effective service</li> <li>• Qualified electrician</li> <li>• Qualified town planner</li> <li>• Refuse collection</li> <li>• Lack of financial resources and poor income</li> <li>• Salary represents 46% of cost structure which is far above 35% guideline from National Treasury</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS/CONSTRAINTS</b>
<ul style="list-style-type: none"> <li>• Restructuring of organizational system is a priority for effective functioning municipality</li> <li>• Prioritization of functions</li> <li>• Improve payment of services</li> </ul>	<ul style="list-style-type: none"> <li>• Identification of additional sources of income</li> <li>• Uncontrolled land uses</li> <li>• Community protests</li> </ul>

## VEHICLES AND EQUIPMENT

The municipality renders services with very old vehicles and equipment. As a result maintenance is done regularly due to the age of the vehicles. Further more spares are not always available anymore. The municipality is however still rendering basic services.

BOSHOF

Description	Condition	Water	Electricity	Sewerage	Refuse	Roads
Corsa	Engine out of order					
M/Ferguson 290 M/Ferguson 135	Fair Working condition			1		
M/Ferguson	Fair Working condition				1	
Toyota Corrolla	Older than 10 years Working					
David Brown	Damaged in Accident & written off				1	
Tanker	Poor working conditions			1		
Three Trailers	Poor working conditions			1	2	
Trailer	Fair Working condition			1		
Backactor	Fair Working condition					1
2 Leyland tractor	Old & engine out of order			1	1	
Datsun LDV 1200	Damaged in accident	1				
2 Isuzu LDV	Engine out of order	1				
Hyster Lowbed						
Landini Tractor	Good working Condition					
Boerbull Trailer	Good working Condition					
M/Benz c180	Good working Condition					
Toyota Tanker						
Trailer 4 Wheel						
Isuzu LDV 25 kb						
3 Nissan LDV	Gear box out of order, two fair conditions					
John Deere	Gear box out of order					1
Toyota Dyna	Good working Condition					

According to these tables it is clear that the municipality is rendering with old equipment mostly in poor condition. The municipality has to develop an fleet management system that includes replacement plans.

## 2.9 COMMUNITY NEEDS

**Community needs, issues identified in all wards public participation**

**CONSOLIDATED AS FOLLOWS:**

1) **WATER AND SANITATION**

Eradicate sewer backlogs

Provide sufficient and clean water

2) **HOUSING**

Finalize RDP Houses

Address housing allocation & application

**3) ELECTRICITY**

Engage Eskom in relation to speed up connections in households

**4) ROADS AND STORM WATER**

Improve standards of municipal roads (maintenance)

Water drainage

**5) CLEAN & HEALTHY ENVIRONMENT**

Establish new solid waste side in Boshof by 2009

Improve waste management in all towns

**6) LOCAL ECONOMIC DEVELOPMENT AND TOURISM**

Create sustainable jobs and retain them

Promote tourism and agriculture as major economic spinoffs

**7) SPORTS, ARTS AND CULTURE**

Maintain recreational facilities

**8) HEALTH AND SOCIAL DEVELOPMENT**

Coordinate the provision of basic health and social grants

Reduce the scourge of HIV/AIDS in the municipal area

**CHAPTER 3**

**3. PHASE 2 - DEVELOPMENT STRATEGIES**

**3.1 INTRODUCTION**

The development priorities as identified through the needs voiced by the community serves as primary input to the strategy phase that provide general direction to guide strategy formulation and decision making.

**3.2 THE MUNICIPAL VISION AND MISSION**

***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.**

### **3.3 OBJECTIVES AND LOCALISED STRATEGIES**

### **3.4 RESOURCE FRAMES**

Prior to the formulation of specific developmental related strategies, it was vital to first investigate the amount of financial, human/institutional and natural resources available for implementing activities in order to achieve the objectives.

Since the implementation of strategies will put pressure on both human & financial resources of the municipality, it becomes evenly important to identify creative and innovative solutions for coping with the resource constraints.

The municipality will develop the Five Year Financial Plan, which will sets out the resource framework as well as the financial strategies. The aims will be to provide guidance in the formulation of development related strategies in a realistic way. These strategies will primarily relate to increasing revenue, managing assets and improving cost effectiveness within the municipality.

### 3.5 DEVELOPMENT STRATEGIES AND PROJECT IDENTIFICATION

The development objectives are linked to the strategies to create continuity in the relation to the strategies and projects. Each development objective is preceded with a set of key issues/community needs as identified during the analysis phase.

#### NATIONAL OBJECTIVES

- Local Economic Development
- Basic Service Delivery and Infrastructure Development
- Good Governance
- Municipal Financial Viability and Management
- Municipal Transformation and Institutional Development

#### OBJECTIVES AND STRATEGIES

<b>Responsible Unit</b>	<b>Objective</b>	<b>Strategy</b>
Local Economic Development (Office of the Municipal Manager)	a. Reduce unemployment	1. Identify and develop skills within the community.



	b. To strive for an economic growth that will contribute to PGDS	2. Develop community driven cooperatives
	c. To reduce the number of households living in poverty, in partnership with sector departments	3. Create a conducive environment for businesses
		4. Develop groups for & support arts & culture
Basic Service Delivery and Infrastructure Development (Technical Services Manager)	d. Ensure sufficient and sustainable bulk water supply in all wards	5. 1. Improve the bulk water supply in all wards
	e. Ensure access to electricity in all wards	6. Provide household connections & upgrade the demand
	f. Eradicate buckets in all wards as means of sanitation by Dec 2010	7. Develop & implement a sewer network and treatment system in all wards.
	g. Ensure that all roads are surfaced with tar, paving & gravel, are maintained in all wards	8. Develop and implement a road management plan.
	h. Establish a road in Dikgalaope (Dealesville)	9. Source funding for the development of roads
	i. Render an adequate refuse removal service in all wards	10. 5. Provide refuse bins to all households
		11. Provide skip bins on strategic places throughout the municipal areas
	j. Maintained cemeteries in all wards	a. 12. 6. Ensure that all cemeteries are fenced
	k. Maintain sports and recreational facilities and ensure access to all members of communities	13. 7. Facilitate the establishment and ensure a functional Sports Councils.

		14. Upgrading sports facilities and ensure security.
		15. Ensure that the SDF speaks to the development of parks in former disadvantaged areas
Good Governance (Office of the Municipal Manager & Corporate Services Manager)	l. Develop transparent & accountable governance  m. Ensure implementation of council resolutions	16. Put systems, policies, by-laws & processes to comply with municipal regulations
		17. Implementation of Batho Pele principles in municipal operations  18. Develop & implement public participation strategy
	n. Review & Implement performance management	19. Monitor & evaluate performance 20. Review job descriptions 21. Develop departmental performance plans 22. Utilise filling system effectively 23. Finalize the municipal HR Structure
Municipal Financial Viability & Management (Manager Financial Services)	o. Create financially sustainable municipality	24. Implement Gamup & Grap 25. Improve debt collection methods
		26. Ensure internal controls manual implementation
		27. Address all audit identified errors /queries 28. Work towards 2014 clean audit opinion 29. Improve financial reporting

		30. Improve transparency of Supply Chain Management
Basic Service Delivery (Corporate Services Manager)	p. To ensure access to application for housing subsidies	31. Develop a housing demand database for each town.
	q. Provide shelter to all members of the community	32. Audit and verify existing waiting list for allocation of sites & Beneficiaries.
	r. To ensure that coordinated, orderly and formal land development takes place and that illegal occupation is discouraged	33. 2.Finalize township establishment in all towns
	s. To identify and develop new and existing environmental conservation areas or reserves	34. Identify environmental sensitive areas to be conserved.
		35. Develop the identified conservation areas with community participation to be tourism orientated.
		36. To study new methods of landscaping in all wards.
Municipal Transformation & Organizational Development (Corporate Services Manager)	t. Develop a well skilled workforce that is better equipped to respond to community needs	37. Conduct skills audit & placements 38. Ensure compliance with BCE Act & Labour Relations Act 39. Invest in replacement of equipments 40. Implement the new organizational Structure

		41. Implement skills development plan
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## CHAPTER 4

### HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

#### 4.1 . Legislative overview

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

- a) Directive principles
- b) Any national land use framework applicable in the area of the municipality, and
- c) 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

#### 4.2 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. The objectives are set out in Table 1.3.

**Table 4.2.1 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 neighboring 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 neighbors.
- ☞ Special focus will be placed on rural development, especially where service delivery is not up to standard.

#### **4.2.3 Boshof / Seretse / Kareehof**

Expansion of residential development should be aimed at densification, but taking due cognizance of the availability of drinking water and assets with a tourism potential such as the game farm, 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 Boshof – 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.

**The following restrictions are applicable to Boshof, Seretse and Kareehof:**

- ↳ Physical barriers such as natural characteristics (especially to the South and South East), eg (roads between Bloemfontein and Kimberley).

#### **4.2.4 Dealesville / Tswaraganang**

Development between Tswaraganang 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 minimize additional pedestrian traffic crossing the Provincial Kimberley Bloemfontein road (P59/3) outside of the Dealesville town area.

**The following restrictions are applicable to Dealesville / Tswaraganang:**

- ↳ Physical barriers such as roads (e.g. The P59/3 between Bloemfontein and Kimberley).
- ↳ Natural barriers such as the salt lakes to the southeast of Dealesville will have an impact on integration between Tswaraganang and Dealesville.
- ↳

#### **4.2.5 Hertzogville / Malebogo (See Plan 4)**

Development to integrate Malebogo and Hertzogville must continue on council property. Densification in Hertzogville should be encouraged to optimize the utilization of infrastructure. Residential expansion should be contained on the western side between the provincial Christiana - Dealesville (P34/1) road to the north and the Hertzogville - Boshof (S423) gravel road to the south. A decision of residential (especially low cost) expansion of Hertzogville/Malebogo north of the Provincial Christiana - Dealesville (P34/1) 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.

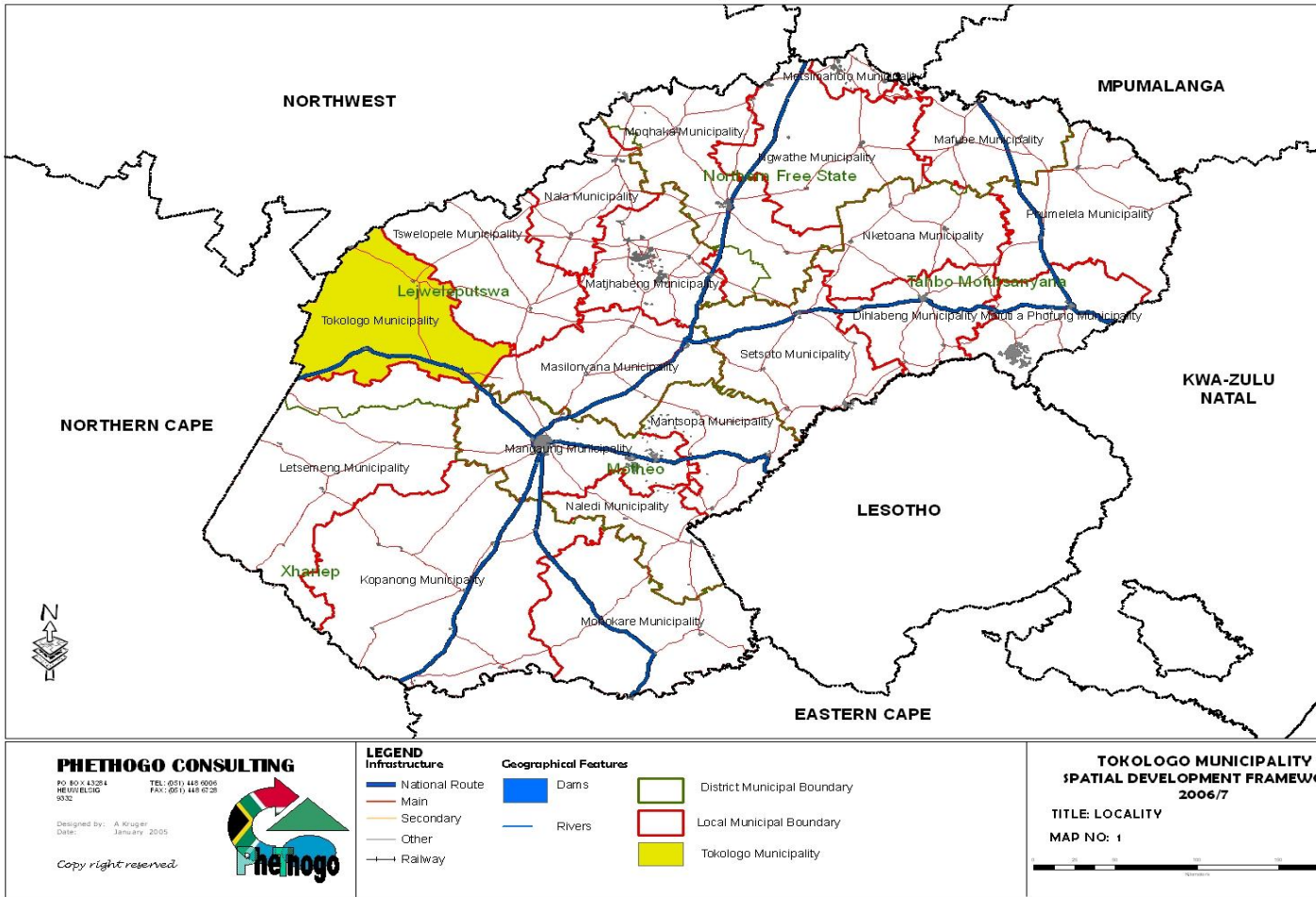
The following restrictions are applicable to Boshof, Seretse and Kareehof:

- ↳ Physical barriers such as roads between Christiana and Dealesville.

The following maps indicate various levels of development and development intentions. It is however important to mention that the detailed maps serves as the annexure in this strategic document as per new format by the Department of Provincial and Local Government. The first map indicate the Locality in which the Tokologo Municipality is found at whilst the second map indicates the existing level of development.

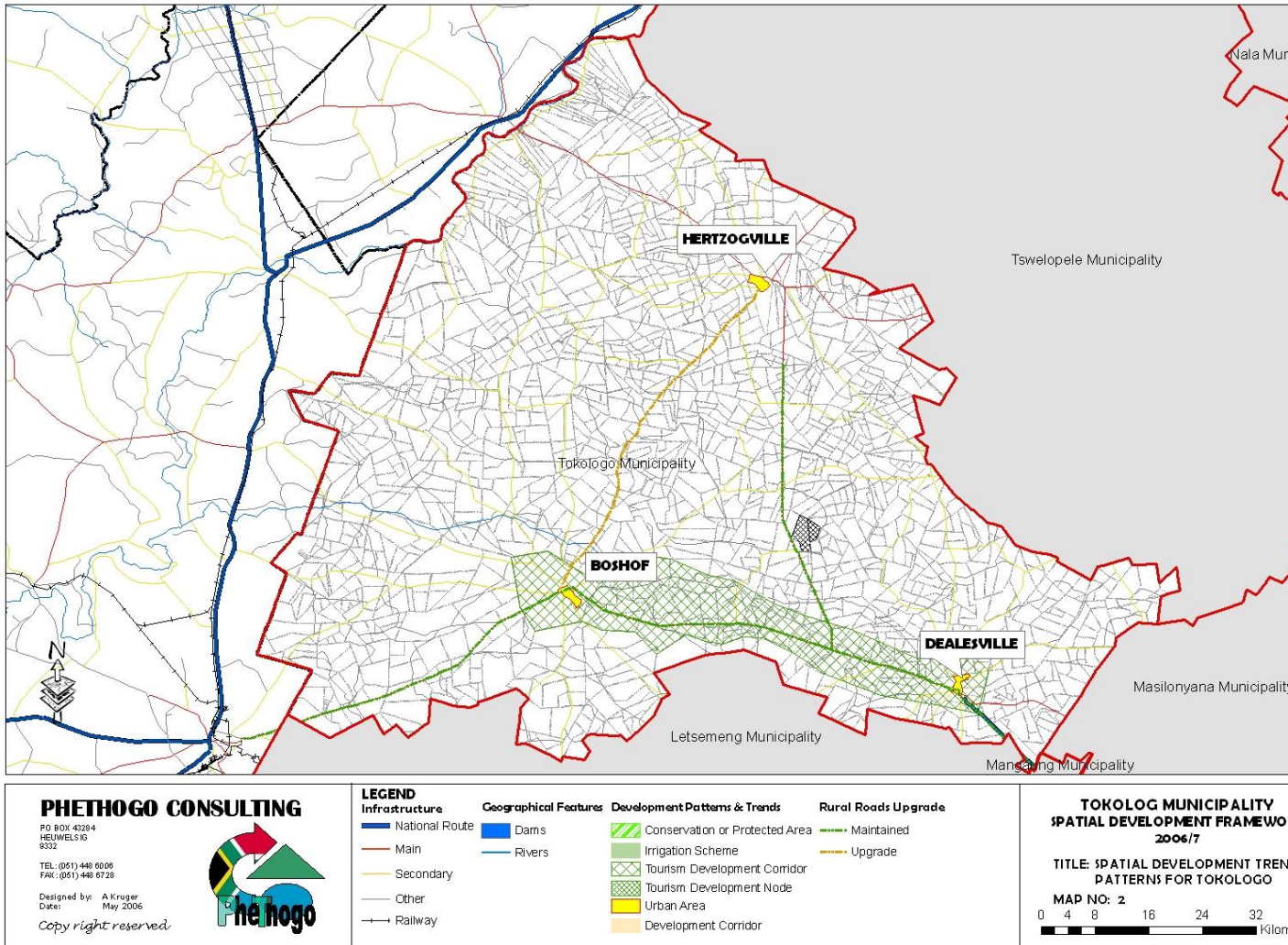
**Map 1: Locality**





Source: Tokologo SDF

Map 2: Status Quo



Source: Tokologo SDF

CHAPTER 5

SECTOR INVOLVEMENT

### 5.1 Community Participation

A proper and well-planned public participation process, as set out in the Process Plan and in accordance with the Systems Act, was followed, not only for the five year IDP but also for the first, second AND third IDP Review process.

The Council and a number of development protagonists, developed a participation process applicable to Tokologo Municipality in a one-day workshop. It was decided that the representative forum would consist out of all the Councillors and in addition be open to any party or person affected by the process. The steering committee initially included officials of the municipality, District Municipality and the Department of Corporative Government and Traditional Affairs as well.

**During the Analysis Phase, the IDP Facilitator and Councilors went out to their various constituencies, meeting with the communities assisted by their ward committees. Priority issues based on the community needs were determined in this way. This exercise proofed to be very fruitful and resulted in the Councilors being the link between the community and the Municipality. This process was followed during the whole IDP process. During the Review Process the “Steering Committee” and Representative Forum as main participators, formed the link with the community. The existing IDP document was scrutinized, shortfalls identified, necessary amendments made etc. in order to produce a more realistic, but inclusive IDP.**

Section 57 Manager participated in all phases of the IDP, the necessary alignment, strategy formulation and project identification during a planning round. The responsibility to continue informing the community and getting inputs from the community after each session was left to the relevant ward Councilor/s.

The participation process was quite elaborate and fruitful, the Municipality recognized that it was not at all times successful due to concern groupings. However, it is in the process of rectifying the mistakes that were identified and is in the process of ensuring that participation remains the driving force behind its efforts to become more developmental orientated.

### **INFRASTRUCTURE PROJECTS TO BE FINANCE AND IMPLEMENTED BY FREE STATE PROVINCIAL DEPARTMENTS AS PER FREE STATE GROWTH & DEVELOPMENT STRATEGY (PGDS)**

<b>DEPARTMENT AND PROJECT NAME</b>	<b>Medium Term Revenue and Expenditure Framework</b>			
	<b>Project Description</b>	<b>Budget Year 2008-2009</b>	<b>Budget Year 2009-2010</b>	<b>Budget Year 2010-2011</b>

<b>Department of Sport</b>				
Chris van Nieker Museum (Boshof)	Renovations	500 000	0	
<b>Department of Health</b>				
Dealsville CHC	Dealsville CHC	100 332-78	0	
Primary Health Care medical equipment and furniture package	Medical Equipment	200 000	0	
<b>Department of Education</b>				
Boshof: Aramela C/S	Kitchen at existing school	100 000		0
Dealsville: Kgololosego S/S	Electrical Repairs	136 000		0
<b>Department of Agriculture</b>				
Mokoena Family	Irrigation System	230 000	0	
Katlego Trust	Water Reticulation			
<b>Department of Land Affairs</b>				
Project for the release of planning grant:				
Kalkfontein				
Schoonvlakte				
Schoemanshoek				
Bethal				
Division 1 of Schoonvlakte				

<b>Department of Human Settlement</b>	Dealesville 600		38.412.660	31 /03/2011
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Department of Tourism & Economic Affairs				
Two Game Farms: Boshof & Hertzogville	Give support to revive the projects			

**INFRASTRUCTURE PROJECTS TO BE FINANCE AND IMPLEMENTED BY FREE STATE PROVINCIAL DEPARTMENTS AS PER FREE STATE GROWTH & DEVELOPMENT STRATEGY (PGDS)**

<b>DEPARTMENT</b>	<b>AND</b>	<b>Medium Term Revenue and Expenditure Framework</b>
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<b>PROJECT NAME</b>	<b>Project Description</b>	<b>Budget Year 2008-2009</b>	<b>Budget Year 2009-2010</b>	<b>Budget Year 2010-2011</b>
<b>Department of Education</b>	Administration Block			3.000.000
	Additional Classromms (Aramela-Boshof)			3.000.000
	Additional Classrooms (Senzile-Hertzogville)			2.000.000
<b>Department of Agriculture</b>	Goat Project			500 000
	Marketing Infrastructure Project			
	Female Poultry Project			
	Veterinary Project			
	Train & Capacity Building			
	Livestock			480 000
	Dry Land Crops			

Provincial perspective in terms of sector department involvement, the Department of Corporative Government and Traditional Affairs hosted an information session where representatives from sector departments were invited to present their departmental plans, in which all municipalities in the province were invited. The purpose of the forum was to align, foster and enhance planning holistically between Free State Growth and Development Strategy and municipalities. Secondly it is to ensure alignment of

strategies to budgets and engagement on challenges. Subsequent to this session, representatives were held to confirm the work done in terms of IDP processes.

Despite the absence of the commitments from sector departments on the progress and projects for 2009/2010 financial year, the following were also identified in the sector presentations for the coming financial year 2010/2011. The Municipality is still waiting for the 2008/2009 & 2009/2010 projects and the table above reflects on such projects.

## Chapter 6

### PHASE 3: PROJECTS AND IMPLEMENTATION PLAN

#### 6.1 INTRODUCTION

The efficiently detailed project proposals have been formulated for projects implementation.

#### 6.2 DETAILED PROJECT DESIGN

In order to ensure the smooth implementation of a project proposal, it is imperative to check that such a project complies with the objectives and strategies set earlier in the second phase of the Integrated Development Plan.

In order to accomplish this each project was numbered, in a unique way so as to indicate which strategies and or objectives it aims to achieve.

The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies.

During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. The target and activity indicators

are created to assist in implementation of the projects. These target and activity indicators are explained below and depicted on a one page document per project.

<b>Project objective(s)</b>	Describe the expected positive impact of the proposed project and providing focus and orientation to the project	
<b>Indicators</b>	Measurement units which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the objectives too	
<b>Outputs</b>	Also described as the deliverables, it acts as a tool for management and accountability. Other than indicators, the outputs relates to the physical and tangible outcome of the project.	
<b>Target Groups</b>	Targets/target groups are merely quantification of outputs, which indicates how much will be delivered within a certain period of time and to whom	
<b>Location</b>	Indication of the physical size and exact location of the proposed project. The priority status of different locations are also indicated	
<b>Activities</b>	Simultaneous and chronological steps to be taken to make sure that the output can be provided. Activities descriptions	
<b>Timeframes</b>	Emphasis is put on milestones that need to be accomplished by a specific time to implement the project. This information will enable the compilation of a GANTT chart during implementation of the project	
<b>Cost and Budgets</b>	Ensuring a close planning-budgeting link to adjust outputs and objectives to existing financial sources	
<b>Project prioritization</b>	In order to optimize the expenditure of resources within a local government area, it is necessary to prioritize the listed projects in order of importance according to a set criteria.	
	Living Quality	<p>Projects are assessed in terms of their impact on the living standards of the community to determine if the desired outcome will address</p> <ul style="list-style-type: none"> <li>• a life threatening situation (more important),</li> <li>• address basic needs,</li> <li>• improve living standards</li> <li>• simply be convenient to the community(less important)</li> </ul>
	Relevance to core	



	issues	Since all the projects derived from a set of underlying causes (core issues) they are evaluated against a number of core issues that will be addressed when implemented
	Economic value	The impact that projects will have on the economy is a key determining factor in ensuring sustainable growth and the improvement of the quality of lives of residents. It is therefore important to determine if a specific project will generate an income, create jobs or pave the way to secure future investments. Projects are prioritized in terms of the number of economic benefits they will address.
	Dependency ratio	Due to the integrated approach, most of the projects relate to specific sectors and are therefore interrelated in some way or another. Some projects will therefore have the ability to unlock a series of other projects, when implementing (enabling projects), whilst others will be strongly dependent on a predecessor.
	Probability of achievement	Due to the limited financial resources available for projects, it is important to ensure that projects are realistic and achievable. Projects are therefore subjectively evaluated against two sets of criteria, namely project viability and the availability of financial resources

## PROJECT LIST PER DEPARTMENT

### 1. OFFICE OF THE MUNICIPAL MANAGER

Project Number	Description	Amount	Income	LDM Funding	MIG	Other
1.1	Establish SMME Hub in Dealesville	300 000	50 000			250 000
1.2	Revive Thusong Service Centre to address youth development	5 000	5 000			
	Establish Tokologo news letter	220 000	220 000			
1.3	Promote Tokologo as tourism destination by developing a tourism brochure	150 000	15 000	75 000		60 000
1.4	Review & Alignment of Procurement policy in accordance with IDP objectives					
1.5	Review the 2007/8 LED Strategy	190 000				190 000
1.6	Establish a Local Economic Forum	20 000	20 000			
1.7	Encourage investment in municipal projects	50 000	50 000			
1.8	Popularize the municipal Indigent Policy with an awareness campaign	25 000	25 000			
1.9	VEGETABLE PROJECT	50 000	50 000			
1.10	Market the Heritage Site					
1.11	Secure the permit for Salt Pan					
1.12	Give support to all community Projects in the municipality					

		50 000				
1.13	Establish food gardens on sites for own use	30 000	10 000			20 000
1.14	Establish communal food gardens for marketing	60 000		10 000		50 000
1.15	Establish a tourism and information centre and market point for handcraft and needlework	70 000	20 000			50 000
1.16	Shared Service - Internal Audit function and ensure clean audit opinion		360 000			
1.17	Game Farms- conducting feasibility study, DETEA. Assistance with marketing , Administration, management of Game Farms and completion of Caravan Park Project					
1.18	Gholf Course establishment					
1.19	IDP Review					
1.20	Municipality to engage with sector departments for funding and support of community projects.Sewing,Bakeries,Furniture manufacturing,Vegetable projects,Piggery,Livestock, Agriculture and any community project.					
1.21	Municipality to facilitate acquisition through department of Agriculture and Land Affairs for emerging farmers and vegetable projects.					
1.22	Facilitate acquisition of markets for all community projects,especially from state institutions.					
1.23	Social Department be engaged for youth projects.					
1.24	Facilitation of a Jam project at Merriesfontein.					
1.25	Facilitation of Glass making project-Baden-Baden in Dealesville					
1.26	Promotion of 2010 World Cup and provision of big Screens to all units in Tokologo					
1.27	Facilitate Land reform/restitution:					

	purchase and development by DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM					
1.28	Facilitate development of Olive-Oil project :Elandsfontein,Dealesville					
1.29	Facilitate development of sports field by Boshof High at Seretse.					

## 2.FINANCE

Project number	Description	Amount	Income	LDM	MIG	Other
2.1	Full implementation of Grap	1450 000	950 000	-	-	500 000
2.2	Full implementation of Sebata Financial System	-	-	-	-	-
2.3	To secure Council property and of Officials	500 000	-	-	-	500 000
2.4	Obtain /Replace ICT equipment and software	800 000	300 000	-	-	1.100 000
2.5	Increase Collection Rate by 10 % 2010/2011	-	-	-	-	-
2.6	Update Website	-	-	-	-	-
2.7	Debt Management	-	-	-	-	-
2.8	Audit Indigent Register to identify resident whom do not qualify anymore	-	-	-	-	-

### 3. CORPORATE SERVICES

Project Number	Description	Amount	Income	LDM Funding	MIG	Other
3.1	Training, Skills Development - Administration, Electrical, Water operations, Roads & Civil Works, Mechanical, Finance, IT, Waste Management, Horticulture, Property Value & Fire fighting & Project Management	700 000	350 000	50 000		300 000
3.2	System to manage Performance	190 000	190 000			
3.3	User Friendly administrative building	90 000	90 000			
3.4	Procurement of furniture	210 000	210 000			
3.5	Provision of office space	60 000	60 000			
3.	Educational Support	200 000	200 000			
3.6	Community awareness campaign	120 000	30 000	40 000		50 000
3.7	Develop SDF					
3.8	Rationalisation of By-laws					
3.9	Development of basic policies					
3.10	Provision of houses: Hville 200, Boshof 306 and D/ville 100					
3.11	Beneficiary Management and updating of waiting lists .Monitoring of progress and quality of implemented projects.					
3.12	Formalisation of informal settlement D/ville and H/ville					
3-13	Restitution: Provide 59hh with houses					
3.14	Development of lease contracts/Agreements for Municipal property leased by December 2010.					
3.15	Conversion of manual record management register to electronic and training of officials					
3.16	Review of Human Resource Policies					

### 4. CORPORATE /INFRASTRUCTURE SERVICES

Project Number	Description	Amount	Income	LDM Funding	MIG	Other
4.1	Dikgalaope new paved road	15 000 000				Provincial

	(Dealesville)					Dept of Transport
4.2	Provide refuse bins to all households	800 000	100 000	200 000		500 000
4.3	Provide efficient traffic control and safety in municipal area by upgrade equipment					
4.4	Fence existing cemetery in two towns				1.200 000	
4.5	Disaster Management	3,590 000		3,590 000		
4.6	Secure Council properties & officials	500 000	500 000			
4.7						
4.8						
4.9	Identify new residential sites in Tokologo to eradicate the backlog	10 270 000	170 000	100 000		10 000 000
4.10						
4.11	Formalisation of informal settlement 150HH in Dealsville					
4.12						
4.13	Provide Households with Chemicals	400 000				400 000

**5. INFRASTRUCTURE SERVICES**

Project Number	Description	Amount	Income	TMDM Funding	MIG	Other
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5.1	Water and Sewerage pump maintenance contract..					
5.2	Provide all households with water meters	3.9000 000	400 000		3.500 000	
5.3	Obtain water telemetry equipment in Hertzogville	620 000	120 000			500 000
5.4	Upgrade reticulation networks in Dealesville	3 000 000			3 000 000	
5.5	Street Naming	600 000	300 000	300 000		
5.6	Upgrade bulk water supply in all wards	133 000 000			50 000 000	83 000 000
5.7	Repairs & Maintenance (roads)	495 000				
5.8	To re-surface, repair and maintain all roads in the areas of Tokologo by gravelling.	5 000 000	300 000			
5.9	Capital Project Management				742 000	
5.10	Provide electricity connection to new developed sites	3 000 000				3 000 000
5.11	Fleet					
5.12	Study of landscaping in Tokologo					
5.13	Fencing of municipal offices					
5.14	Hertzogville/Malebogo: Upgrading of Sewer Oxidation ponds	1,143,224.00			1,143,224.00	
5.15	Dealesville/Tshwaraganang :Upgrading of Sewer Oxidation ponds	1,725,685.70			1,725,685.70	
5.16	Boshof Seretse Fencing of Cemetery	600,000.00			600,000.00	
5.17	Water Connection of 250HH Boshof2011/2012	2,500,000.00			2,500,000.00	
5.18	Water Connection of 250HH Dealesville 2011/2012	2,500,000.00			2,500,000.00	
5.19	Installation of VIP Boshof 2011/2012	500,000.00			500,000.00	
5.20	Upgrading of Land Fill Site Boshof 2011/2012	3,500,000.00			3,500,000.00	
5.21	Upgrading of Land Fill Site Dealesville2011/2012	2,500,000.00			2,500,000.00	
5.22	Upgrading of Land Fill Site Hertzogville2012/2013	3,500,000.00			3,500,000.00	
5.23	Development of Infrastructure Master Plan					

CHAPTER 7

FINANCIAL PLAN & SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN



## CHAPTER 8

### PHASE 4 - INTEGRATION

#### 8.1 INTRODUCTION

During this phase of the review process projects and programs are integrated to achieve set objectives. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the IDP and secondly with certain legal requirements.

The projects must be aligned with national and provincial acquirements to ensure uniformity and compatibility with government strategies and programmes. Instead of a simplified "to do" list for the next financial years, the aim is to formulate a set of consolidated and integrated programs for implementation, specifically focusing on contents, location, timing and responsibility of key activities.

The IDP must also inform the budget of the municipality. Alignment of IDP and budget will ensure that applications for external funding of projects will be streamlined. If a project is reflected in the IDP external funders will have the assurance that the project was developed based on a need from the community with priority status.

#### 8.2 INTEGRATED SECTOR PROGRAMMES

Integrated sector plans form the basis for preparing budgets and future sectoral business plans. There are several sectors that require special sector plans as indicated below.

- Water Service Development Plan
- Integrated Transport Plan
- Integrated Waste Management Plan
- Integrated Housing Chapter/Plan

### 8.3 INTERNAL PLANNING PROGRAMMES

In order to set up close links between planning and budgeting as well as between planning and implementation, a number of internal planning programmes are required. The following are the different plans within the municipality.

- Financial Plan
- Capital Investment Plan
- Performance Management System
- Spatial Development Framework
- Integrated Environment Programme
- Local Economic Development strategy and Poverty Alleviation
- Turn-Around Strategy
- Integrated HIV/AIDS Programme
- Disaster Management Plan

## CHAPTER 9

### **PERFORMANCE MANAGEMENT SYSTEM**

#### **Background to the Performance Management System**

The Constitution assigns the responsibility of development to local government. This requires a total re-orientation of this sphere of government. The White Paper on Local Government (1998) proposed the introduction of performance management systems to local government as a tool to ensure Developmental Local Government. It concludes that:

“Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocations and institutional systems to a new set of development objectives.” The White Paper furthermore adds that:

“Involving communities in developing some municipal key performance indicators increases the accountability of the municipality.”

It is with this in mind that the Municipal Systems Act (No 32 of 2000) requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance.

The municipality undertook a process in which the performance management system was developed in parallel to the formulation of the IDP. The objectives set in the IDP have been used to inform the PMS and the indicators and targets set for each objective and output are forming the basis of the PMS of the municipality.

## **Role and purpose of the Performance Management System**

The new developmental role of local government demands much of the municipal organisation in terms of service delivery. Municipalities need constant feedback from service-users if they are to improve their operations. This is only possible if the outcomes, outputs and inputs of their activities are measured and reported on. The Performance Management System is thus a systematic process, which measures the performance of the municipality.

With the formulation of the IDP, the municipality has set itself certain objectives to achieve. It is important that the success with the implementation of the IDP is monitored. This will ensure that the municipality constantly improves its operations, performance and accountability. It also means that performance on the IDP is constantly assessed to ensure effective and efficient service delivery to local citizens. The PMS will enable the municipality to monitor and review its performance in terms of the implementation and effectiveness of the strategies adopted in the IDP and will as such inform the review process to be undertaken annually.

## **PERFORMANCE MANAGEMENT POLICY**

The need for a policy on performance management stems from the legal obligation on municipalities to develop, implement and maintain a performance management system. A policy is necessary to provide direction to the municipality in developing its PMS and to inform the community of the municipality's intentions in this regard. The PMS policy is necessary to ensure that:

- The financial implications of the PMS and decisions about performance management are taken into account
- The development of a PMS is facilitated and purposeful
- The PMS is enforceable
- Measurement and evaluation of performance is consistent across the municipality
- Feedback is provided regarding performance.

## **The need for Performance Management**

Performance Management is necessary to:

- Measure the performance of the municipality

- Ensure that the decisions and intentions of the municipality are implemented / realized and
- That objectives are precise and clear.

### **What is Performance Management?**

Performance management is a strategic approach to management, which equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact. It is thus an approach that requires leaders and managers of organisations to manage in such a manner that all its components and individual employees are held accountable, thereby ensuring improved delivery and value for money.

### **Batho Pele Principles**

The Batho Pele White Paper (1997) set the following principles for performance management:

- **Consultation:** Citizens should be consulted regarding service levels and quality
- **Service Standards:** Citizens must be made aware of what to expect in terms of the level and quality of services
- **Access:** Citizens should have equal access to services to which they are entitled
- **Courtesy:** Citizens should be treated with courtesy and consideration
- **Information:** Citizens should receive full and accurate information about their services
- **Openness and Transparency:** Citizens should be informed about government's 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.

### **Policy Objectives**

#### **Objective 1: To enable the community to call the municipality to account for its performance by means of structured community involvement**

During the compilation and annual review of the municipality's IDP, the community will have the opportunity to tell the municipality what it needs and priorities are. Those priorities and needs will be incorporated into the IDP and will be implemented through the annual budget. However, PMS will give the community the opportunity to determine and tell the municipality whether the actions of the municipality were in accordance with its promises as stated in the IDP. Therefore the community and community organisations must be active participants in the measurement of results and the evaluation of the municipality's achievements. The municipality will, at least once a year, publish an annual report that will reflect on the municipality's achievements and the reasons for under-performance, if any.

The municipality will also implement measures to ensure that the community and community organisations are continuously involved in local government matters that affect them. In this process attention will especially be given to those sectors of the community that tend to be often marginalized, such as women, persons with disabilities and the youth.

## **Objective 2: To improve responsiveness of the municipality and therefore the satisfaction of the community**

The municipality realises that its existence depends on the people living within its municipal area. The municipality wishes to be responsive to the needs and aspirations of the community within the means and capacity of the community. For this purpose the municipality will implement a range of mechanisms, processes and procedures to ensure and facilitate community participation. Specifically the municipality will consider:

- A system of regular ward meetings
- Holding of public meetings and hearing on specific issues
- More effective use of the media for information dissemination
- Improvements of its complaints handling system
- A system of receiving and considering petitions
- Increased access to meetings of the council and its committees.

## **Objective 3: To identify gaps in the capacity of the municipality and to address them**

Performance and capacity are interrelated concepts. Organisational performance arises from the use of capacity. Assessing performance therefore identifies areas where capacity needs building. The municipality will ensure that where gaps in its institutional or human resources capacity are identified, those gaps will be filled in. The municipality will specifically focus on:

- Its systems, work procedures and processes are suitable for increased performance
- Its employees and councillors have the skills and expertise required to perform their jobs effectively and efficiently.

#### **Objective 4: To improve the effectiveness, sustainability and efficiency of service delivery**

Effectiveness is the degree to which a service, project or programme undertaken or delivered by or on behalf of the municipality supply the needs of the community in quantitative and qualitative terms. In order to improve the effectiveness of service delivery, the municipality will seek to continuously improve:

- The quality and coverage of services
- The accessibility of services
- Its information about the nature and extent of the need for service
- Gathering correct information about the impact of services on the lives of people
- The setting of clear, transparent and measurable objectives and targets against which the performance of the municipality and service providers who act on behalf of the municipality and the satisfaction of the customers can be measured.

Efficiency is the extent to which a municipality produces and output of the desired quality in the desired quantity with the least possible resources. It relates to the quantum of the human, financial and other resources consumed and, where applicable, time taken, to deliver each service, project and programme at the specified quality and in the specified quantity. It has to do with how well the municipality uses resources to produce specified outputs. In order to improve efficiency, the council will ensure that:

- The IDP include clear objectives that must be achieved
- Everybody in the municipality knows what those objectives are
- Standards to measure the achievement of objectives and the use of resources exist
- Continuous actions to improve efficiency are undertaken and
- That people within the municipality are committed and has the skills and other attributes necessary for continuous improvement.

Services provided by the municipality must be environmentally and financially sustainable.

#### **Objective 5: To ensure effective, economical and efficient use of resources**

Effective use of resources requires that the municipality use its resources to supply real needs of the people residing in the municipal area. In order to ensure effective use of resources, the municipality will improve its information gathering system to ensure that it has correct information of the needs and priorities of the residents and that those needs are quantified.

Efficient use of resources requires that the quantum of the human, financial and other resources consumed and where applicable, time taken, to deliver a service, project and programme at the specified quality and in the specified quantity must be known and continuously reduced. To ensure efficient use of resources, the municipality will:

- Set standards to measure the achievement of objectives and the use of resources
- Continuously undertake actions to improve efficiency and
- That people within the municipality are committed and has the skills and other attributes necessary for continuous improvement.

Economy refers to the cost of obtaining resources of the appropriate quality and quantity as inputs into the municipality. It means the cost of providing one specified unit of each service that is delivered is known. The municipality will ensure that for each service that is provided, whether externally or internally, units would be determined and unit costs calculated. The unit cost of a service includes at least the following cost factors:

- The capital investment required or incurred, including any planning costs and, where applicable, the purchase price and costs incidental to acquiring land, and interest and redemption on loans connected to such a service
- The cost of preparing documentation, inviting and adjudicating tenders for the execution of the work, the supply of materials or goods and the provision of services connected to such a service
- The cost of professional services, including land surveying, connected to the provision of such a service
- The cost of acquiring or renewing any approvals, licenses, servitudes or permits in regard to the service concerned
- The cost of insuring, maintaining, repairing and replacing the physical assets used in connection with such a service
- In appropriate cases, the cost of acquiring raw materials for delivering the service concerned, whether in bulk or retail quantities and
- The cost of managing, administering and operating the service concerned.

#### **Objective 6: To promote vertical and horizontal integration of activities**

The municipal area is the place where the activities, programmes and services of public and private institutions take place. Therefore, the initiatives and activities of all those institutions impact on the residents and also on the activities of the municipality. Through the IDP the municipality will integrate the activities of external actors to ensure that through appropriate changes to the structure of the administration, as well as internal work processes of the municipality, itself are properly integrated.

#### **Objective 7: To promote the loyalty and performance of employees**

The performance of the municipality will only improve if all its employees work smarter and better. Therefore, an important component of the PMS is an employee performance appraisal system (EPAS). The municipality will ensure that its EPAS is developed in such a way that employees would know exactly what would be expected of them, that employees would be involved in setting their own performance objectives and that exceptional performance is consistently rewarded. Where under performance is determined, the EPAS must assist in determining the reasons for such



under performance. The municipality will give reasonable opportunity for employees to improve their performance.

## **PERFORMANCE MANAGEMENT FRAMEWORK**

### **Planning for Performance**

The Integrated Development Planning process and the Performance Management process should be seamlessly integrated. Integrated Development Planning fulfils the planning stage of performance management. Performance management on the other hand fulfils the implementation management, monitoring and evaluation of the IDP. Council thus decided that performance management be integrated with the IDP formulation process and that the Key Performance Indicators (KPIs) set should be informed by the objectives set in the IDP.

### **Defining Key Performance Areas**

The PMS will measure the municipality's performance in relation to at least the following key performance areas (KPAs):

- **Basic Service Delivery:** will include all priorities and objectives relating to the municipal services the municipality intends to deliver during the year in question as set out in the IDP
- **Local Economic Development:** will include all the priorities and objectives of the municipality relating to household, social and economic infrastructure provision, local economic development and poverty alleviation during the year in question as set out in the IDP
- **Municipal Transformation and Organisational Development:** will include all the priorities and objectives of the municipality relating to human resource management, including measures to comply with the provisions of the Employment Equity Act, the Skills Development Act as well as section 51 of the Municipal Systems Act (2000) during the year in question.
- **Municipal Financial Viability Management:** will include all the priorities and objectives of the municipality related to improving and maintaining the financial sustainability of the municipality and the proper management of its finances and assets during the year in question.
- **Good Governance and Public Participation:** will include all the priorities and objectives of the municipality relating to the improving the relationship among the council, administration and community, including mechanisms, processes and procedures for community participation in the affairs of the municipality during the year in question.

## Focusing on Performance Dimensions

Tokologo Local municipality will measure and evaluate its performance in five dimensions, as follows, by using appropriate key performance indicators (KPIs) for measuring input, output and outcome:

- **Effectiveness:** the reason why a service/project/programme exists and what it seeks to achieve, including access to the benefits of the activity
- **Efficiency:** the resources committed to a particular activity and how they are turned into outputs
- **Economy:** the cost of acquiring the resources used to perform a particular activity
- **Impact:** the net improvement or deterioration in the quality of life or the organizational performance brought about by a specific activity or the effect of a specific activity, whether intended or unintended, desirable or undesirable
- **Quality:** the opinion of the users of services of how “good” a particular service is and the standard at which an activity is performed.

## Setting Key Performance Indicators and Targets

Key Performance Indicators (KPIs) are measurements that tell us whether progress is being made in achieving our goals. They essentially describe the performance dimension that is considered key in measuring performance. Three types of indicators are distinguished:

- **Input Indicators:** These are indicators that measure economy and efficiency. They measure what is the cost the municipality to purchase essentials to produce the desired outputs and whether the organization achieve more with less. These indicators are usually expressed in unit costs, the amount of time used, the money or number of people it took to deliver the output.
- **Output Indicators:** These are indicators that measure whether a set of activities or processes yields the desired products. They are essentially effectiveness indicators. They are usually expressed in quantitative terms (i.e. number of or % of ).
- **Outcome Indicators:** These are the indicators that measure the quality as well as the impact of the products in terms of the achievement of the overall objectives. In terms of quality, they measure whether the products meets the set of standards in terms of the perceptions of the beneficiaries. In terms of impact, they measure the net effect of the product or services on the overall objective.

In order to measure performance, it is necessary to determine the current level of service. This is referred to as the baseline indicator and it express the current situation. Indicators must comply with the following:

- **Measurable:** KPIs should be easy to calculate, generated speedily, easily and at reasonable cost

- **Simple:** Should measure one dimension of performance at a given time
- **Precise:** Need to measure only those dimensions that needs to be measured
- **Relevant:** Need to measure only those dimensions that will enable the municipality to measure progress, the areas falling within the municipality's powers and functions and measure performance of the year in question
- **Adequate:** They measure quality, quantity, efficiency, effectiveness and impact
- **Objective:** They state clearly what is to be measured without ambiguity.

The Municipal Systems Act (2000) requires of the minister to set national key performance indicators. These need to form part of the KPIs set by the municipality.

Targets need to be set for each objective and the indicator will measure performance against it. Performance targets are therefore the planned level of performance or the milestones an organisation sets for itself for each indicator identified. Targets are usually expressed in terms of quantity or quality.

### **Monitoring performance**

Performance monitoring is an ongoing process that runs parallel to the implementation of the IDP.

#### ***Data Collection***

It is a process where data is collected for assessment later in the process. Certain responsibilities are assigned to officials of the administration to collect data. Besides collecting the data, performance needs to be measured.

#### **Measuring Performance**

Performance measurement is essentially the process of analysing the data provided by the monitoring system in order to assess performance. Performance measurement analysis refers to the interpretation of the measurements to determine whether targets have been met or exceeded and projections on whether future targets will be met. Where targets are not being met, analysis requires that the reasons should be examined and corrective action recommended. The municipality will monitor all the KPAs and performance dimensions in respect of which KPIs and performance targets had been set at least twice a year. It will be expected of responsible lines of accountability to report on a regular basis in terms of performance achievements.

#### ***Conducting Performance reviews***



### ***Reporting on Performance***

Performance management is a tool to ensure accountability. It is therefore necessary to report on performance. Reporting requires that we take the priorities of the organisation, its performance objectives, indicators and targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the audience for review.

The following lines of reporting is adopted:

- Municipality to the Community
- Performance Management and Performance Management Audit Committees to Council
- Internal Audit to Performance Management Audit Committee
- Line functions or HOD's to the Municipal Manager and Portfolio committees
- Employees to the organization.

Reports should be prepared in the prescribed format and submitted according to the timeframes adopted for reporting. Annual reports need to be publicised to the public. In order for these reports be carry sufficient weight and credibility and to adhere to legal requirements, an internal audit need to be conducted before it is submitted for public comment. Audits should ensure that reported performance information is accurate, valid and reliable.

Public feedback mechanisms should be utilised to forward comments to the municipality. Public hearings can be arranged to encourage input from the community.

The Performance Management Audit must also be submitted to the Auditor General on an annual basis. The following reporting timeframe is proposed in line with the review process of the IDP:

Table 1: Reporting timeframe of the PMS and review of the IDP

**Action**

**Timeframe**

**Responsibility**

**Action****Timeframe****Responsibility**

Performance Management – Reporting on achievement of KPIs set for each development programme and service plan

Quarterly Reports submitted end of:

All Heads of Departments

September

IDP & OPM Manager, MM

December

March

June

Review indicators –  
Use report on deviations from KPIs to inform the review of KPIs

After quarterly reports on KPIs have been tabled to Council.

Portfolio Committees with assistance of Heads of Departments

IDP Office

Recommendation to council for review

Once new KPIs have been set, a recommendation should be tabled to Council for consideration and adoption

Portfolio Committee

Performance Management Committee

IDP Office

Annual Review –

March every year

Portfolio Committee

Use reports on KPIs prepared for September, December and March to inform review process. Ascertain whether the objectives are still relevant to address the critical issues. Assess the ability of the strategies and outputs adopted to achieve the objectives and review where required. Amend the KPIs and budget accordingly. Update various components of the IDP with changes effected through the review process.

Heads of Department

Council

IDP Representative Forum

Advertise notice for public comment

After review of IDP has been effected

Administrative Services

IDP Office

Review comments received

Incorporate comments received

Portfolio Committees, Heads of Departments, IDP Office

Compile Annual Budget based on reviewed IDP

March to May every year

Heads of Departments

Adopt Annual Budget and reviewed IDP

June every year

Council

Advertise notice

After adoption

Administrative Services, IDP Office

of adoption and submit copy of reviewed IDP to MEC

**KEY PERFORMANCE INDICATORS AND TARGETS**

Key Performance Indicators (KPIs) are measurements that tell us whether progress is being made in achieving our goals. They essentially describe the performance dimension that is considered key in measuring performance. The Municipal Systems Act (2000) requires of the minister to set national key performance indicators. These need to form part of the KPIs set by the municipality.

Targets need to be set for each objective and the indicator will measure performance against it. Performance targets are therefore the planned level of performance or the milestones an organisation sets for itself for each indicator identified. Targets are usually expressed in terms of quantity or quality.

The IDP identified certain priority issues that need to be addressed. Objectives, with targets, have been set which needs to be achieved within a certain timeframe. These objectives focus on 5 Key Performance Areas, namely: Development, Service Delivery, Institutional Transformation, Municipal Finance Management and Democratic Governance. For each objective a set of KPIs have been formulated to enable performance measurement to take place.

## CHAPTER 10

### 10. PHASE 5 - APPROVAL

The review process was conducted taking into account the views and aspirations of the whole community within Tokologo. This document will be the municipal working document for 20010/2011 financial year and will again be revised in the following financial year. To ensure transparency during the review process, the advert will be placed in the local newspaper, inviting comments from the public. To intensify the process of public participation ward meetings were held in each ward as well as other community groupings to get their inputs during a direct communication process. These inputs were incorporated in the document and form the base of the community needs.

#### 10.1 ADOPTION

After all the comments were incorporated in the reviewed IDP document, the Council adopted the Reviewed DP 2010/2011 on the 24 March 2010. The adopted document was then submitted to the Provincial Department; Corporative Governance & Traditional Affairs, as required by the Systems Act, 2000 (32 of 2000)

## CHAPTER 11

### 11. REFERENCES

- STATSSA 2007 Community Survey
- Provincial Gazette Free State Province, No 53, Wednesday 10 April 2002
- Local Government Municipal Structures Act, 2002 (Act 20 of 2002)
- Local Government Municipal Planning and Performance Management Regulations
- Local Government Municipal Systems Act, 2000 (Act 32 of 2000)
- Tokologo Local Municipality, Review and IDP 2005/2006
- Tokologo local Municipality, Community needs assessment 2009
- Provincial Department of Education, Regional Office Boshof, Personal Interview, 2009



- Provincial Department of Agriculture, Regional Office Boshof, Personal Interview 2009
- South African Police, Boshof , Personal Interview, 2009

## CHAPTER 12

### 10. ANNEXURES

- A PROCESS PLAN
- B FIVE YEAR FINANCIAL PLAN
- C DISASTER MANAGEMENT PLAN
- D HIV/AIDS MANGEMENT PLAN
- E INTEGRATED ENVIROMENT PLAN
- F LOCAL ECONOMIC DEVELOPMENT
- G SPATIAL DEVELOPMENT FRAME WORK
- H PUBLIC PARTICIPATION REPORT & DETAILED PROJECT LIST