

SECTION A. EXECUTIVE SUMMARY

1. Overview

The Tokologo local municipality has successfully completed the compilation of the five year document in which this 2011/2012 Integrated Development Plan is the final review of the five year document as required by the legislation. This document is therefore known as the final-reviewed Integrated Development Plan (IDP) for the Tokologo Local Municipality. This review followed an institutional assessment our performance measurements for 2010/2011 financial year. This plan links, integrates and co-ordinates other institutional plans and takes into account proposals from various participants for the development of the municipality. This document, therefore serves as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management and development, in the municipality.

The introduction of the Service Level Agreement (outcome 9) and the implementation report of the Municipal Turnaround Strategy of the Tokologo municipality have further necessitated a thorough re-visit of the 2011/2012. As a result of continuous engagements between the municipality with other role-players and stakeholders, it was realised that it is important to re-consider the core components of the IDP as espoused in the IDP Framework Guide issued by the Department of Provincial and Local Government. One of the critical aims of the Integrated Development Plan Framework Guide is to provide clarification on the packaging and contents in preparation of the 2011/2012 reviewed IDP and beyond. In our view, these guidelines are not meant to replace the contents of the IDP as contained in the Municipal Systems Act, 2000 and Performance Management Planning Regulations, 2001, but to intensify understanding and clarification of such contents accordingly. These core components are presented and briefly defined hereunder as follows:

Section A: Executive Summary; this provides an overview of the municipality, its current situation, challenges, opportunities, priority strategies and targets to be achieved in order to improve the situation over the 5 year term of the IDP.

Section B: Situational Analysis; Status Quo analysis of the municipal area Inputs from the Community, Community Organizations, Business, Non State Actors, Sector Departments, SOE's – State

Owned Enterprises, and Spatial Analysis. SWOT analysis critical (environmental scan). This section to be concluded by Identification of Priority issues such as the *Demographic, Economic, Infrastructure, and Environmental issues and Social Issues*

Section C: Development Strategies; Includes the vision, mission, strategic objectives and strategies structured into the 5 KPA's of the 5 year Local Government Strategic Agenda.

Section D: Spatial Development Framework; this presents a high level Spatial Development Framework which reflects the text and maps and is reviewed on a 5 yearly basis.

Section E: Sector Involvement; presents the extent of involvement of various sector departments as well as the private sector in general in term of developments in the locality and could be in the form of a Strategic Plan or Medium Term Expenditure Framework or Sector Plan information for that particular Integrated Development Plan period. This information should be current and as updated annually

Section F: Implementation Plan; this is a schedule which envisages all projects over a period of 3 years and includes the responsible person and funding.

Section G: Projects; this section provides comprehensive details of projects to be executed during the IDP duration; this section basically gives effect to the Implementation Plan.

Section H: Financial Plan and Service Delivery and Budget Implementation Plan; this presents the municipality's budget overview and 3 year Financial Plan, budget implementation plan setting out performance indicators and respective targets to be achieved, linked to identifiable IDP objectives.

Section I: Organisational Performance Management System; this section presents the municipality's KPI's for each set objective and Annual Performance Report of the previous year.

Section J: Annexures; the municipality's Spatial Development Framework and Disaster Management Plan that have to be included as part of the IDP.

Section K: Appendices; a guideline of sector plans which are applicable to Tokologo Local Municipality. 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 relevant authority could then enquire for a copy of the plan if required.

As indicated under analysis of Section C above, for the duration of this Integrated Development Plan, the municipality has to consider the following 5 key performance areas for local government as determined by the National Government:

KPA1: Municipal Transformation and Institutional Development;

KPA2: Financial Viability and Financial Management;

KPA3: Basic Service Delivery and Infrastructure Investment;

KPA4: Local Economic Development and

KPA5: Good Governance and Community Participation

This Integrated Development Plan is compatible with the district, national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

2. The process Plan of the Municipality

Following the adoption of the process plan and subsequent introduction of the National Treasury MFMA Municipal Circular 54, it was appropriate for the Municipality adjust the activities contained in the adopted process plan. For this reason, this work plan was developed to meet the contents of the Circular 54 and adopt the send option as outlined by the National Treasury.

The following table hereunder presents a programme specifying timeframes for different steps followed during the planning process:

Table 1: Work-plan for 2011/2012 IDP compilation

<p>INCEPTION PHASE</p>	<ul style="list-style-type: none"> • Agree on project brief, attend project set-up with municipal manager and/or IDP Manager, prepare proposed work-plan for implementation & agree on scope of work-plan and align with adopted process plan; • Information gathering session in which section 56 managers gave report and progress made on the implementation of 2010/2011 IDP/ • Preparations for public engagement sessions for 2011/2012
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	<p>IDP & Budget Review</p> <ul style="list-style-type: none"> • Review Roles & Responsibilities of the Council, IDP Steering Committee, Representative Forum, other Key-Role-Players and Service Provider in line with Project Objectives, Activities and Outputs • Analysis of 2010 Credible IDP Assessment Framework, community inputs gathered during the previous planning cycle (2010/2011), Interpretation of Auditor-General's Report
ANALYSIS PHASE	<ul style="list-style-type: none"> • Facilitation of IDP Steering Committee to review and confirm the following: <ul style="list-style-type: none"> – Prioritised community needs per town/area – Alignment with policy and strategy – Brief profile of priority areas – SWOT analysis – Assessment of existing and envisaged backlogs and service delivery status – Spatial Analysis – Problem statement, Challenges and recommendations
STRATEGIES PHASE	<ul style="list-style-type: none"> • Facilitate Strategy Workshop with IDP Steering Committee and Representative Forum to review and/or validate Tokologo Vision, Mission, Values, Development Objectives and Strategies per Priority Issue • Re-design and validate strategies as guided by legal and policy framework :
PROJECTS PHASE	<ul style="list-style-type: none"> • Facilitate review of Draft Reviewed Project Proposals by both the IDP Steering Committee and Representative Forum • Facilitate re-designing of Draft Reviewed Projects by Project Task Teams • Facilitate the presentation of Draft Reviewed Budget per IDP project over the Medium Term Expenditure Framework

	(2011/2012– 2012/2013 and 2013/2014)
INTEGRATION PHASE	<ul style="list-style-type: none"> Facilitate screening and consolidation of Draft Reviewed Project Proposals by the IDP Steering Committee against
	<ul style="list-style-type: none"> Facilitate the integration of draft reviewed projects and programmes;
	<ul style="list-style-type: none"> Facilitate the review and validation of Sector Plans and Programmes
	<ul style="list-style-type: none"> Finalise the Draft Reviewed IDP 2011/2012
APPROVAL PHASE	<ul style="list-style-type: none"> Present Draft Reviewed IDP 2011/2012 to IDP Steering Committee
	<ul style="list-style-type: none"> Present Draft Reviewed IDP 2011/2012 to the Council for public comments
	<ul style="list-style-type: none"> Incorporate inputs as obtained from community and other relevant stakeholders, then submit draft IDP for Final Approval

2.1. Meeting a credible Integrated Development Plan: IDP Analysis progress report 2010/2011

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

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

2. Awareness by municipality of its role and place in the regional provincial and national context and economy. The Municipality must also show how it would contribute to the fight against poverty, the creation of jobs and improving the quality of lives of its citizens.
3. Awareness by municipality of its own intrinsic characteristics and criteria for success
4. Comprehensive description of the area – the environment and its spatial characteristics including backlogs
5. A clear strategy, based on local developmental needs on a ward-by-ward basis. The IDP must not be a 'wish-list' but subjected to the realities of what can be delivered by the budget over the three to five year horizons.
6. Insights into the trade-offs and commitments that are being made re: economic choices, integrated service delivery etc
7. The key deliverables for the next 5 years
8. Clear measurable budget and implementation plans aligned to the SDBIP
9. A monitoring system (OPMS)
10. Determines capacity of municipality
11. Communication, participatory and decision-making mechanisms
12. The degree of intergovernmental action and alignment to government wide priorities.
13. Reporting timeframes and the regulatory periods for reporting
14. Alignment with, and indication of, an aligned organogram
15. Alignment between the SDBIP and the performance contracts of section 57 managers.

The next table reflects the following Key focal areas and provides to the reader the progress and challenges made during 2010/2011

1. Spatial consideration
2. Service delivery and infrastructure planning
3. Financial planning and budget
4. Local Economic Development
5. Good governance: public participation, labour, IGR etc
6. Institutional arrangement

Table: 2 IDP Analysis progress report (2010/2011)

Service delivery and infrastructure planning

Key performance indicator	Attained/Not attained	Did the sector departments/participants assisted?	Comments

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

Table 3: Internal Role-Players

ROLE-PLAYER	ROLES/RESPONSIBILITIES
Municipal Council	✓ Monitoring of the process and the final approval of the IDP
Councillors	<ul style="list-style-type: none"> ✓ Organise public participation in their respective constituencies ✓ Linking IDP process to their constituencies
Speaker-Mayor and Councillors	✓ Political oversight of the IDP
Finance and IDP Portfolio Committee	<ul style="list-style-type: none"> ✓ Responsible for assisting the Speaker- Mayor in their oversight role ✓ Summarizing /and processing of inputs from the participation process ✓ Commenting on inputs from other specialists
Municipal Manager	✓ Overall responsibility of the IDP
IDP Manager	<ul style="list-style-type: none"> ✓ Responsible for managing the IDP process through: <ul style="list-style-type: none"> ◆ Facilitation of the IDP Process ◆ Co-ordinating IDP related activities including capacity building programmes ◆ Facilitate reporting and the documentation of the activities

	<ul style="list-style-type: none"> ◆ Making recommendations to the IDP Portfolio Committee ◆ Liaising with Provincial Sector Departments ◆ Providing secretariat functions for the IDP Steering Committee and Representative Forum
Chief Financial Officer	<ul style="list-style-type: none"> ✓ Ensure that the municipal budget is linked to the IDP ✓ Co-ordinating budget implementation as per IDP ✓ Development of the 5-year Municipal Integrated Financial Plan
IDP Steering Committee	<ul style="list-style-type: none"> ✓ Responsible for IDP processes, resources and outputs ✓ Oversees the status reports received from departments ✓ Makes recommendations to Council ✓ Oversees the meeting of the Representative Forum ✓ Responsible for the process of integration and alignment of the projects
IDP Representative Forum	<ul style="list-style-type: none"> ✓ Forms the interface for community participation in the affairs of the Council ✓ Participates in the annual IDP review process
Municipal Officials	<ul style="list-style-type: none"> ✓ Provide technical expertise and information ✓ Prepare draft project proposal ✓ Mobilise funding for the IDP projects ✓ Provide scheduled reports on the IDP implementation process

2.3. Meaningful Public Participation Process

The importance of meaningful public participation has played a central role in the development of this Integrated Development Plan. Like other previous years, Tokologo municipality has conducted public participation in all Wards to determine the path for implementation. The Municipal Systems 2000 forms the plinth for community participation at local government. In chapter four, section 16 of this Act the emphasis is on community participation and mechanisms for development. Moreover, this legislation requires that all municipalities develop a culture of participatory governance by putting in place

mechanisms and procedures that allow for public participation in the affairs of the municipality. Central to this is the need for community members to be well informed about the governance issues of the municipality at all times and to take part in the decision-making processes of the council.

As part of consultation process for the review of this IDP, the municipality embarked on an extensive community participation process in all Four between October and March 2011. The participation process was conducted on ward basis and in the form of public debate on what priority issues are and what appropriate ways and means are of dealing with these priority issues.

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

The table hereunder, reflects a programme of action for public participation in all eighteen wards within the municipality. This schedule was also tables to council for adoption as part of the process plan.

Table 4: Public Participation Schedule

Ward	Date	Time	Venue	Ward Councilor
1	16/03/2011	17:00	Tshwaraganang Community Hall	Cllr. B.E. Seakge
2	8/03/2011	17:00	Seretse Community Hall	Cllr. L. Mabote
3	07/03/2011	17:00	Malebogo Community Hall	Cllr. K.G. Ditira
4	07/03/2011	17:00	Malebogo Community Hall	Cllr. B.E. Seekoei

2.4. IDP Representative Forum

One of the emphasis as entailed in the IDP Guide Packs (guidelines for creating conditions for public participation) is that the Representative IDP Forum has to be involved at least once in each major stage of the drafting process of the IDP. It is for that reason that the IDP Representative Forum is regarded a structure that institutionalizes and ensures a representative participation in the IDP process. The representative forum represents the interest of its constituents in the IDP process, and is thus required do give feedback to its constituents. The Representative Forum of Tokologo was a fairly representative structure and consisted of representatives of the following structures:

- Community Based Organizations
- Lejweleputswa District municipality
- Non-Governmental Organizations
- Business Community
- Government Sector Departments
- Ward Committees
- Community Development Workers

2.5 Alignment Process

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

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

More information on alignment is available hereunder in the IDP alignment Framework Plan:

Table 5: Strategic Framework Plan for Alignment

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

As indicated in the *earlier*, alignment was taking place continuously during the stages of the IDP process, with the involvement of the various role players including: Lejweleputswa District Municipality; National and Free State Provincial Departments; NGO's / CBO's and Private Sector entities. Opportunities were created throughout the process for these institutions to participate and inform the municipality of their plans, strategies, budgets and policies impacting on our locality.

2.6 The Lejweleputswa District Growth and Development Strategy

This section should clearly indicate the synchronized planning between the Lejweleputswa District Municipality and Tokologo Local Municipality. The Lejweleputswa District Growth and Development Strategy aims to provide a framework for sustainable growth and economic development for the District. It is however the view of the municipality that for the purpose of having an updated information on the economic growth, it was important for not discussing the five growth and development strategies as contained in the 2004-2005 District Growth and Development Strategy. The main reason is that during the compilation of this integrated development plan, the district was busy with reviewing its growth and development strategy. The municipality will however consider newly developed and amended strategies during the development of five year integrated development plan and align its contents with the revised edition of the growth and development strategy.

2.7 The Free State Growth and Development Strategy (FSGDS)

Following the State of the Province Address on the 4th March 2011, the Planning Commission has engaged the Human Science Research Council to facilitate the review of the Free State Growth and Development Strategy. The reviewed strategy is expected to chart the way for a comprehensive Free State Economic Development Plan. Through strengthening our planning and research capacity, Free State Provincial Government will sustain enhanced levels of planning and coordination between the different spheres of government.

The FSGDS aims to provide a framework for sustainable growth and economic development for the Province over a ten years period (2004 – 2014). The FSGDS will continue to establish the basis from where the Provincial Programme of Action is negotiated through consultations with both internal and external stakeholders. It further forms a yardstick from which progress and achievements are monitored and evaluated at the provincial level.

The FSGDS is guided by the National policy thrusts identified for the millennium (2004 – 2014). It seeks to achieve balanced development of economic sectors and spatial localities in accordance with the needs and aspirations of the people. It is also aimed at targeted investments in the province, with

the aim of offering opportunities to the people in skills development, employment and the improved quality of life.

Based on the social and economic development challenges of the province, the Free State province has identified the following as primary development objectives:

- a) Stimulate economic development
- b) Develop and enhance infrastructure for economic growth and social development.
- c) Reduce poverty through human and social development
- d) Stimulate economic development.
- e) Ensure a safe and secure environment for all people of the province
- f) Promote effective and efficient governance and administration

In order to give effect to these developmental objectives, the Province has identified the 11 areas that need to be addressed by 2014:

1. *To achieve an annual economic growth rate at least equal to the national average economic growth rate.*
2. *To reduce unemployment from 38,9% to 20%.*
3. *To reduce the number of households living in poverty by 5% per annum.*
4. *To improve the functional literacy rate from 69,2% to 85%.*
5. *To reduce infant mortality for children under five years to 65 per 1000 life births.*
6. *To reduce the obstetrical maternal mortality rate from 65,5% to 20,06% per 100 000 women in the reproductive age group.*
7. *To stabilize the prevalence rate of HIV and AIDS and reverse the spread thereof.*
8. *To provide shelter for all the people of the province.*
9. *To provide free basic services to all households.*
10. *To reduce crime rate by at least 7% per annum.*
11. *To provide adequate infrastructure for economic growth and development*

In order to achieve the above-mentioned targets, the province needs to focus on the following Key Priority Areas and Strategies:

i. Economic Growth, Development and Employment

The Free State aims to optimize and broaden the province's current economic profile by placing more emphasis on the key economic sectors such as tourism, agriculture and manufacturing. In our commitment to bridge the gap between the first and second economies the province will focus on developing and expanding the SMME sector, facilitating greater access to capital and creating opportunities for Broad Based Black Economic Empowerment.

ii. Social and Human Development

The Free State provincial government seeks to confront the challenges of poverty and under development. In order to meet the needs of the under-privileged and address the backlogs, the Free State province will embark on the improvement of the provision of social security, social infrastructure, free basic services, education, health care services, housing and participation in sport and cultural activities.

iii. Justice, Crime Prevention and Security

The Free State is largely a peaceful and stable province. However, there are safety and security challenges that still need to be addressed. The reduction of crime levels, the issue of social crime prevention and the creation of a safe and secure environment are amongst others fundamental to the provincial strategy. The province will embark on an integrated disaster management to safeguard against both natural and crime-related disasters. Road incident management is another area of focus given the geographical location of the province.

iv. Effective and Efficient Governance and Administration

In order to strengthen government's ability to deliver services for the people of the Free State, the province need to improve the effectiveness and efficiency of governance and administration. The Free State province will promote integrity within government by combating fraud and corruption and promoting ethical behaviour.

2.8 National Spatial Development Perspective (NSDP)

2.8.1 National Spatial Development Vision

The NSDP is to fundamentally reconfigure apartheid spatial relations and implement spatial priorities that meet the Constitutional imperative of providing basic services and alleviating poverty and inequality. It provides a set of principles and mechanisms for guiding infrastructure investment and development decisions. The NSDP serves as a tool for identifying key areas of tension and/or priority in achieving positive spatial outcomes (Lejweleputswa LED strategy: 2009).

The NSDP identified six categories of developmental potential which cover the spectrum of economic functions in a modern economy

- Innovation and experimentation
- Labour-intensive, mass-produced goods
- Retail and services
- High value, differentiated goods
- Public services and administration
- Tourism

The Government's National Spatial Development vision determine that: *“South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives”*

- ↳ By fostering development on the basis of local potential;
- ↳ By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- ↳ By supporting restructuring where feasible to ensure greater competitiveness;
- ↳ By ensuring that development institutions are able to provide basic needs throughout the country.

2.8.2 Normative Principles

The NSDP proposes the following normative principles to be used as a guide by all spheres of government when making decisions on infrastructure investment and development spending:

- ↳ Government spending on fixed investment, beyond constitutional obligations to provide basic services to all citizens, should be focused on localities of economic growth and/or potential for

sustainable economic development in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities. In these areas government’s objective of both promoting economic growth and alleviating poverty will best be achieved.

- ↳ In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities.

In localities with low development potential, government spending beyond basic services should focus social investment, such as human resource development, labour market intelligence and social transfers, so as to give people in these areas better information and opportunities. This will enable people to become more mobile and migrate, if they choose to, to localities that are more likely to provide sustainable employment or other economic opportunities. The further concentration of people in need in areas of low potential should therefore not be encouraged.

Based on the above development potential, towns are classified as having a High Combined Development Potential, Above Average Combined Development Potential, Below Average Combined Development Potential and Limited Combined Development Potential. This table depicts the Municipality's growth potential, capacity and constraints

Table:6 Municipality growth potential

CATEGORY	DESCRIPTION OF THE CATEGORY	MUNICIPALITY'S STATUS QUO
Innovation & Experimentation	Research & Development and application of technology to production processes	There is an existing Research & Development to explore utilization of the salt pans as the means for income-base generation for the municipality
Production: High value Differentiated Goods	All production focusing on local & global niche markets (agricultural, manufacturing or natural resources based)	The Agriculture especially production of meat have a comparative advantage in District Municipality. However,

		the sector that contributes the most to the District GDP is mining (36.5%). This shows heavy reliance in this sector, therefore more resources should be allocated to develop other sectors
Production: Labour-Intensive Mass-produced Goods	Highly depended on proximity to good and cheap transport linkages and large unskilled and semi-skilled labour pool.	A low-rating in terms of labour-intensive and mass produced goods.
Public Services & Administration	Business & public management required to organise processes of production, consumption and circulation.	A high number of professionals is been employed by the Municipality since it is the biggest employer in the region
Retail and Services	Retail, catering & personal services large employer of semi-skilled workers willing & able to pay for goods and services.	In Tokologo Local Municipality, the bulk of household expenditure is towards Services, 47%. This is the highest in all the Local Municipalities around the District area.
Tourism	Eco-scenary, cultural heritage, entertainment, high-quality restaurants & accommodation.	An -average tourism potential due to game farming.

Source: Lejweleputswa LED Strategy DTI: Project Khulis'Umntho 2009