

Tokologo Municipal Integrated Development Plan

Section D : Development Strategies, Programmes and Project

The strategy phase sets forth the destination of the municipality and the most appropriate ways to arrive at the intended destination. The Municipal Systems Act No 32 of 2000 requires that each municipality must formulate a vision. These constitute the development framework and will inform the way council will deliver in future.

The following activities are involved in this process:

- Formulation of a Vision;
- Formulation of objectives for each priority issue identified in Status Quo analysis;
- Formulation of localized strategic principles or guidelines that will guide development in future.
- Making use of the policies and legislative requirements binding on development in future, and for this purpose the following aspects need to be reflected:
 - a) Spatial dimensions;
 - b) Poverty / gender aspects;
 - c) Environment dimensions;
 - d) Local economic dimensions;
 - e) Institutional dimensions; and
 - f) Infrastructural and transport dimensions.
- Defining resource frames within which strategies can be developed. These resource frames need to incorporate both financial and human capacity within the local municipality, availability of natural resources and other sources of income etc.;
- Creating strategic alternatives and inviting public debate on the proposed alternatives. This activity should also incorporate district level integration; and
- Choosing the correct alternatives and aligning them with sector requirements.

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Aligned National Strategies for Local Government

- Local Government Ten Point Plan

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

COGTA's Ten Point Plan	Key Deliverable	Municipal Strategic Focus Area
Implement a differentiated approach to municipal financing, planning and support	Support the implementation of a revised simplified and differentiated IDP process to ensure more effective planning and intergovernmental cooperation	Tokologo municipality is a category B municipality (Local Municipality which is mainly rural, and as such will require an assistance from COGTA on the simplification of IDP
Improve access to basic services	<p>Increase access to basic water, basic sanitation, basic refuse removal, and basic electricity by strengthening differentiated support for municipal service delivery capacity through the Special Purpose Vehicle (SPV)</p> <ul style="list-style-type: none"> • Address related constraints identified through the MTAS • Mobilize required support to deliver on targets • Facilitate the water sector towards the development of alternative technologies for water services <p>Increase water – and sanitation sector support to municipalities</p>	The municipality need to focus at meeting the targets as set-out in the turn-around strategy as a departure point..

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<p>Implement the community works program and cooperatives support.</p>	<ol style="list-style-type: none"> 1. Contribute to the identification and creation of CWP job opportunities in at least 2 wards per local municipality through the single window of coordination 2. Support the establishment of cooperatives in each ward towards supporting job creation 	<p>The municipality has must continue to leverage on opportunities available / presented for CWP as a means to create job opportunities locally.</p>
<p>Actions supportive of Human Settlement</p>	<p>Participate in the drafting of the Land Use Planning and Management Bill</p>	<p>The municipality must focus at developing a credible Spatial Development Framework. This will enable the municipality to utilize the existing “space” accordingly.</p>
<p>Deepening Democracy through a refined Ward Committee model</p>	<p>Participate in the review and strengthening of the legislative framework for Ward Committees and community participation to broaden participation of various sectors and to propose new responsibilities and institutional arrangements for ward committees</p>	<p>Municipality will support the existing ward committees to be more functional.</p>

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

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		by the municipality from other sectors and to facilitate coordinated approach towards planning and development.
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Tokoloko Local Municipality's Strategies and Objectives

In line with its developmental mandate, Tokoloko Local Municipality understands its service delivery objectives as set out in the constitution being:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote a safe and healthy environment
- To promote social and economic development
- To encourage the involvement of communities and community organizations in the matters of local government.

Therefore, the developmental strategies as espoused in this IDP, are directly linked to a specific developmental needs and objectives which must be measured in the organizational Performance Management System (PMS), and give effect to Service Delivery and Budget Implementation Plan (SDBIP) targets/ goals.

Major Capital Programmes and Projects for implementation - 2012/13 - 2014/15

Funded Or Not Funded	Project No.	Project	Objective s	Strategies
Installation of Sewernetwork in				R 10,998 772,53

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Boshof/Seretse-691 hh				
2012-2014	?	Upgrading of Sewer Oxidation ponds Dealesville	Addressing the water backlog as part of the CIP.	To implement the project as a turnkey project. To implement the project through normal process of appointing a contractor and a consultant.R 7,007914
2012-2014		Upgrading of Stadium Boshof Seretse		To implement the projects through normal process of appointing a contractor and a consultant.
2012-2013		Upgrading of Water Network Dealesville (Phase 2)		R10,051811:Stadium
2012-2013		Upgrading of Landfill Sites Boshof Hertzoville and Deleasville		To implement the projects through normal process appointing a consultant and using labour intensive methods
2012-2014		Regional Bulk Infrastructure in Hetzoville - Phase 1	Addressing the water backlog as part of the CIP.	Boshof R 4,508 724,78
Not		Regional Bulk Infrastructure Boshof &		Dealeasville: R4,464117,58 Hertzogville: R10,500

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		Dealeville - Phase 2		000
Not				
		Paving of Roads - (6 km internal roads Dikgalaope)		
Not		Infrastructure Master Plan	To ensure integrated	Awaiting approval of funds from DBSA
		Procurement of Municipal Fleet		Auction will be held by end may 2013
		MIG/DBSA Rollover Projects	Eradicate Bucket System - Toilets in Seretse (Boshof)	Improve Sanitation

2013 - 2016 UNFUNDED MANDATE

Please take note that business plan & applications will be submitted to lobby funding for these projects in the coming financial year from possible sources of funding.

Project Nr	Project Name	Objective	Strategy	Budget
	Upgrading of Roads & Storm water in Hertzogville	Improve Municipal Roads	Enhance Roads Networks	
	Upgrading of Roads & Storm water in Dealesville (from clinic to the tarred road of Eskom)	Improve Municipal Roads & Water Cannels	Enhance Roads Networks & Water Drainage System	
	Upgrading of Roads & Storm water in (Kareehof - Boshof)	Improve Municipal Roads	Enhance Roads Networks	

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	Upgrading of Drains & Sewer Collector in Schools in all Towns	Improve sanitation		
	Installation of High Mast Lights in all Towns	Improve Street lighting	Ensure safer communities	R3,933 443
	Upgrade & Construct Sport Facilities in all Towns	Enhance sport development in all communities	Provide recreational facility	
	Construction of Taxi Ranks in all Towns		Improve commuter transportation	
	Ensure safer communities	Improve community policing		
	Early Child-hood Development		Improve Education System in TLM	

The above projects are located in the different wards within the municipality as depicted in the figures below:

Basic Service: Operational Projects

Project Nr	Strategies	KPI	Performance Target	Project Value & Source
	Enhance performance of PMU	Effective & proper planning with regards to infrastructure development plan implementation	2012 and beyond	
	Identification of projects	Mayor's office should engage the community to identify new projects Conduct feasibility	Ongoing As per identified project within the	

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Project Nr	Strategies	KPI	Performance Target	Project Value & Source
		studies	IDP	
	Implementation of projects within the project scope, in line correct specification	Enter into Service Level Agreements with all consultants to ensure that services rendered are in line with payment of professional fees	Monthly	
	<p>Improve quality of work done on respective projects</p> <p>Improve quality of work done on respective projects</p>	<p>Enter into Service Level Agreements with all consultants to ensure that services rendered are in line with payment of professional fees</p> <p>Improve project monitoring & evaluation</p> <p>Identify all the backlogs and develop a register</p> <p>Prioritizing of projects with challenges</p>	<p>Ongoing</p> <p>Ongoing</p>	
	Improve Safety Standards and ensure compliance to OHSACT	Implement the specific requirements as per the OHSACT	End November 2012	
	Improve Water Quality STD – Blue Drop	Repair & Maintain all water related	ongoing	

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Project Nr	Strategies	KPI	Performance Target	Project Value & Source
		infrastructure Train process controllers Submit monthly reports	ongoing Every Quarter	
	Improve Water Provision	Fix Leaks Replace Broken Meters Develop Maintenance Plan Manage Sewer Blockages Install New Connections Awareness Campaigns	Ongoing End Sep 2012 Ongoing Ongoing	
	Improve Electrification in TLM	Procure Street Lights in all Towns Repair & Maintain of Street Lights in all Towns Repair & Maintain Electrical Infrastructure	Ongoing	
	Improve Roads & Storm Water Management	Repair & Maintain Roads & Storm Water in all Towns	Ongoing	1m
	Expenditure Control	Reduction of unnecessary overtime payout on monthly basis.	Ongoing	
	Ensure Empowerment of Youth, Women & Disabled people in project implementation	Redress the imbalances of the past	Ongoing	EPWP Allocation (1.4m)

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Project Nr	Strategies	KPI	Performance Target	Project Value & Source
	Municipal Facilities & Building (Museum, Parks, Cemeteries, Municipal Houses etc)	Repair & Maintain all facilities Fencing of all Municipal Facilities	Ongoing	
	Total			

Extended Public Works Projects

Project Nr	Project Name	Objective	Strategy	Budget
	Upgrading of Roads & Storm Water in Dealesville	Contribute to job creation & Develop/Transfer skills	Respond to the national call of labour intensive project implementation	EPWP Allocation
	Upgrading of Parks & Recreational facilities in Boshof	Reduce poverty	Respond to the national call of labour intensive project implementation	EPWP Allocation
	Upgrading of Parks & Recreational facilities in Hertzogville	Address the inequalities in employment	Respond to the national call of labour intensive project implementation	EPWP Allocation
	Street naming			
	Identification of new sites for future developments			
	Rollover EPWP <ul style="list-style-type: none"> • Upgrading of 	Contribute to job creation &	Respond to the national call of	

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	Paving of Police Street & Magistrate Street	Develop/Transfer skills	labour intensive project implementation	
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Financial Viability & Management

Operational Projects

Project Nr	Strategies	KPI	Performance Target	Project Value & Source
	Enhance Municipal Revenue	Data purification Increase revenue collection Improve municipal billing system Reduce meter reading error report (Review error reports on daily basis) Bad debt collection control	End Dec 2012 Ongoing End Dec 2012 Ongoing ongoing	R1m
	Complete accurate AFS	Submission of AFS to Auditor General(AG) & Treasury	End August 2012	
	Sound Financial Management	Revaluation of municipal assets	End July 2012	
	Ensure implementation of the supply chain management and the implementation plan	Ensure Sound Procurement Practices		
	Operation Clean Audit 2014	Clear audit queries & Develop an Action Plan		R800 000
	Full implementation of credit controls systems	Prevent errors and promote accuracy		

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Project Nr	Strategies	KPI	Performance Target	Project Value & Source
	Compilation of GRAP compliant fixed asset register			
	Perform & impairment exercise for debtors			R500 000
	Reconcile the valuation roll to the billing system	Ensure Accurate Billing on a monthly basis		R500 000
	Develop an inventory costing model			R500 000
	Review the budget			R300 000
	Review financial related policies			R200 000
	Total			

Local Economic Development: Operational Projects

Project Nr	Strategies	KPI	Performance Target	Project Value & Source
	Finalize the LED Strategy	Ensure council Approval	End July-12	
	Establish an SMME Hub in TLM	Provide a conducive environment for small business development	End Nov 2012	Unfunded (R.....)
	Develop a plan to Assist Emerging Farmers			
	Revive & Establish Cooperative in all towns with special focus on agriculture	Stimulate LED & contribute to job creation	Ongoing	R50 000 (own)

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Project Nr	Strategies	KPI	Performance Target	Project Value & Source
	Develop Tourism in TLM	Maintain Monuments (Volkspele) Identification of state Heritage Sites Finalize the Caravan Park in line with EPWP guidelines		
	Increase number of jobs created	Assist in the facilitation & fast tracking of EPWP & labour intensive project implementation	Ongoing	
	Total			

Good Governance & Public Participation:

Operational Projects

Project No.	Project	Objective s	Strategies
	Implementation of Performance Management System to the lower levels of the organizational structure.	To enhance performance capacity and instill accountability to all levels of the organization	To review the institutional organogram, develop job descriptions and work plans for all employees by the end of July 2012.
	Development and implementation of an automated filing system.	To safeguard municipal data and ensure legislative compliance	To procure a fully automated system by end of December 2012.
	Development of Human	To develop a	Source an external support

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	Resources Strategy	performance oriented culture.	
	Implementation and monitoring of Human Resources related policies	Ensure realization of strategic objectives of the institution.	Ensure compliance of SDBIP targets and KPIs quarterly.
	Review of Skills Development Plan and Employment Equity Plan and monitor and report on the implementation.	Ensure parity and institutional capacity building	Source an external support
	Implementation of reviewed organizational structure.		To produce quarterly progress reports
	Review of Institutional Delegations of Powers.	Ensure clear segregation of duties in a manner that will promote accountability	
	Compilation of the Annual Report	To report on organizational performance in line with Legislative requirements.	Source an external support
	Review of the Spatial Development Framework	To ensure legislative compliance	Source an external support by end of August 2012
	Management of beneficiary lists and	To ensue updated working data of	Ensure efficient management of the

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	allocations.	beneficiaries	beneficiary lists on a month to month basis.	
	Review of the Housing Chapter	To ensure legislative compliance	Source an external support by end of August 2012	
	Enhance municipal public participation	Review Municipal Public Participation Strategy	End April 2013	
	Review the IDP		End May 2013	
	Implement IA Plan		Ongoing	
	Review the Internal Audit Plan	Respond to the Audit findings	End July 2012	
	Conduct community satisfaction survey	Customer satisfaction	End Sep 2012	R 1000
	Reduce the scourge of HIV within TLM		Ongoing	
	IDP training for councilors		Ongoing	

Municipal Transformation & Organizational Development: Operational Projects

Project Nr	Strategies	KPI	Performance Target	Project Value & Source
	Enhance employee moral	Finalize placement Review & HRD Strategy Develop succession plan	End April 2013	R
	Ensure efficient, effective & user friendly record keeping	Procure electronic filing system	End Jan 2013	R700 000
	Ensure parity	Conduct skills audit Implement EE Plan Implement WSDP	Monthly	
	Total			