

Kopanong Local Municipality
Projects aligned to Turnaround Strategy
Integrated Development Plan 2010/2011

Project No.	Project	Current Situation	Targets	Unblocking Action needed from other spheres and agencies	Budget	
					Allocated	Projected
KLM1	Basic Services					
KLM1.1	Access to water	16263 formalised household sites have access to running tap water on site.	All 16263 occupied household sites having functional water meters	MUN MIG DWA DOH	R572 400	R572 400
		1367 fromalised occupied erven without water on site	Sewer network reticulation connections to all 1367 households	DWA	R431 420	R600 000
		Poor water quality test results and insufficient compliance with water quality management systems	Improved water quality Compliance with water quality management systems	DWA XDM BloemWater Sedibeng Water	R90 000	R150 000

		Inadequate bulk water supply for Jagersfontein and fauresmith- Poor water quality test.	Completion of funded phases 1&2. Concluded MOU with BloemWater as WSP(Water Service Provider) Business plan for phase 3	DWA COGTA XDM Bloem Water Sedibeng Water	R78.7 million	R78.7 million
KLM1.2	Access to sanitation	16263 formalised household sites have access to on-site waterborne sanitation	Health and Hygiene awareness campaigns conducted in all wards or towns	XDM	R50 000	R50 000
		1367 occupied erven without waterborne sanitation on-site still using buckes.	Eradication of bucket system and installation of waterborne sanitation to 1367 sites	COGTA DWA	None	R33 million
KLM1.3	Refuse removal and soil waste disposal	17630 sites have access to weekly on-site refuse removal services. Weekly roster system developed	Implementation of the refuse removal plan. Investigate and develop proposal regarding the usage and purchase of solid	DTEEA	None	None

		and implemented.	waste compactor trucks			
		Only 2 landfill sites (Edenburg and Jagersfontein) are available	Rehabilitation, registering and licensing of landfill sites	DTEEA	None	R13 690 950
KLM1.4	Access to electricity	15625 sites have access to electricity provided by Eskom and Centlec	Provide 954 house Connections	DME CENTLEC ESCOM	R921 000	R921 000
		29 High Mast lights installed	36 High Mast lights to be installed	DME CENTLEC ESCOM	None	R9 900 000
KLM1.5	Access to Municipal roads	Current paved access roads in all the towns amount to 7.2km 43km tarred roads full of potholes 95km graveled roads	Completed upgrade of paved access roads with storm water drainage systems and filled potholes on tarred roads.	COGTA Police Transport and Roads	R13 900 000	R16 100 000

		Internal roads in poor state	Roads operations and maintenance plan developed and implemented	Public Works and Rural Development Police Transport and Roads	R1 000 000	R1 500 000
KLM1.6	Fencing of cemeteries and Ablution facilities:	Jagersfontein ,Fauresmith, Philipolis, Bethulie, Edenburg and Springfontein			R 1 000 000	R 1 000 000
KLM1.7	Formalisation of informal settlements		900 houses to be built with complete basic services	Human settlements Land affairs	Competency of Human Settlement	
KLM2	Public Participation					
KLM2.1	Functionality of ward committee		7 Fully functional ward committees	OTP Mayor Dept.Sport arts and culture	R13 000 000	
KLM2.2	Broader public participation policies and plans		Develop public participation policy	COGTA	R763 200 Check LAP	
KLM2.3	Develop Communication system by Sep 2010					
KLM2.4	Complaints management system					
KLM2.5	Feedback to Communities				R100 000	
KLM3	Governance					
KLM3.1	Political Management and					

	Oversight					
KLM3.1.1	Stability of councils		Implementation of resolutions	SALGA	R200 000	
KLM3.1.2	Delegation of functions		To change the draft to working doc	COGTA	R212 000	
KLM3.2	Administration					
KLM3.2.1	<ul style="list-style-type: none"> a) Recruitment and selection policies and procedures developed b) Policy on suspension of employees developed 		All vacant posts should have been filled	Implementation of the HR strategy	R91 000	
KLM3.2.2	Vacancies (Top 4-MM, CFO, Planner, Engineer)		All posts to have been filled	To assist with the salaries of the Sect.56 Managers	R1 700 000	
KLM3.2.3	Vacancies other S57		Post to have been advertised and filled	Monitoring		
KLM3.2.4	Top 4 appointed with signed Performance Agreements		All should have signed for the new financial year	COGTA	R163 000	
KLM3.3	Labour Relations					
KLM3.3.1	<ul style="list-style-type: none"> a) LLF meeting convened as planned 		Proper function of the LLF	SALGA	R53 000	
KLM4	Financial Management					
KLM4.1	Revenue		Update	Financial help	R50 000	

	enhancement programme development		databases, indigent registers and accounts; fix and install broken meters; capture meter readings monthly	needed to purchase all the water meters	R100 000 R20 000	
KLM4.2	Debt management programme developed		To increase debt management to also include the blocking of prepaid electricity and a full fledged of internal legal process	Technical help		
KLM4.3	Cashflow management model development					
KLM4.4	Clean Audit plan developed		Appointment of the new GAAR	KPMG	R1000 000 R200 000	R1000 000 R200 000
KLM4.5	Submission of the annual financial statements		New consultants appointed and financial statements submitted on the 31 st August 2010	KPMG		
KLM4.6	%MIG expenditure by end of financial year					
KLM4.7	Asset management register developed					
KLM4.8	Supply chain Management policy					

	applied in a fair and transparent manner.					
KLM5	Road Transport					
KLM5.1	Upgrading of access roads, Trompsburg, Bethulie, Springfontein and Jagersfontein		R501		R 16 122 000	