

KOPANONG LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

DRAFT DOCUMENT

IDP

2014-15



1st Draft IDP Review 2014/15

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MAYOR's FOREWORD



Cllr Matwa

Mayor – Kopanong Local Municipality

Once again it is a privilege for me to introduce this 3rd review of our Integrated Development Plan third generation. This municipality wants to implement and to attain the following objectives.

- To address the provision and maintenance of services such as water, electricity, solid water, road and sanitations.
- To contribute towards financial viability.
- To promote organizational cohesion and performance management.
- To promote effective governance and accountability.
- **Key Policy Developments**
- IDP 2013/2014 is now aligned to the budget. The Mayor's point of emphasis was the Local Economic Development (LED) strategy. This council has approved our LED strategy which is now aligned with the reviewed the Integrated Development Plan (IDP). The Service Delivery and Budget Implementation Plan (SDBIP) was developed and signed by the Mayor within prescribed timelines of the municipal finance management Act. All other budget related policies were reviewed and approved by this Council simultaneously.

Basic Service Delivery

- On basic service delivery, the municipality managed to collect all refuse removal weekly in all our areas including informal settlements. One of the major challenge remaining is the bad conditions of our municipal roads
- The other challenge is the water problem in Jagersfontein and particularly in Fauresmith and the ageing infrastructure in all our towns. The bulk water project for Jagersfontein and Fauresmith is completed, the municipality and Department of Water Affairs (DWA) were busy with the second phase which was completed in November 2013
- A total of 400 electrifications were planned and completed in Trompsburg, Bethulie, Fauresmith and Jagersfontein for financial year 2012/2013.
- The municipality was able to fence cemeteries in Reddersburg, Edenburg, and Trompsburg and it is currently busy with Phillipolis, we also fenced and renovated halls in Trompsburg, Springfontein and Phillipolis with the limited resources that we are having.

Financial Viability

- Revenue generation remains the other challenge facing the municipality. The culture of non-payment of services and rates by resident remains a thorny issue for our municipality. The municipality have implemented the credit control policy, we have started to disconnect the services in improving the revenue and the Mayor has launched a programme called **'PATALA DI TSHEBELETSO', which means Pay Your Municipal Services**. Our municipality wrote off debts for all indigent people that amounted to R46 million.

Public participation and good governance

- The **IDP/BUDGET** public participation was conducted in the municipality. The mayoral Imbizo and Patala Ditshebeletso meetings remain the priorities in our municipality. These meetings seek to inform the communities on how they can access services, how to be registered in the

indigent register and how the municipality can help refer them to relevant department or service providers where the request is outside the scope of this municipality.

- The Auditor General issued a disclaimer audit opinion in 2011/2012; however mechanisms for improvement were put in place and implemented. The invention of weekly Whippery meetings between the Mayor, Chief - Whip, Speaker, Municipal Manager, Chief Financial Officer and Chief Internal Auditor assisted in realising an improved audit opinion . The municipality managed to achieve a qualified audit opinion in 2012/2013.

Conclusion

- In conclusion, we were only able to achieve this objective through co-operation with the communities, relevant departments and employees that were passionate about the municipality. My sincere thanks and gratitude to the Speaker, Exco Members, Councillors, Municipal Manager, and staff members. I have confidence that together we will achieve high levels of success for our municipality and our people

Cllr XT Matwa

Mayor of Kopanong Local Municipality

MUNICIPAL MANAGER's FOREWORD



Me. LY Moletsane

Municipal Manager: Kopanong Local Municipality

According to the Municipal Structures Act, Act No. 117, 1998 the primary purpose of the municipality is:

1. A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution,
2. **A municipal council must annually review**
 - (a) *The needs of the community;*
 - (b) *Its priorities to meet those needs;*
 - (c) *its process for involving the community;*
 - (d) *its organizational and delivery mechanisms for meeting the needs of the community;*
and
 - (e) *its overall performance in achieving the objectives referred to in subsection (1)*
3. **A municipal council must develop mechanisms to consult the community and organizations in performing its functions and exercising its powers;**

Emanating from the municipal strategic planning session, we concluded strategic priorities accompanied with quarterly service delivery targets to be achieved; which are aligned with the resources at our disposal and it is believed that all these targets can be a realised only if our municipality is getting total support from the community through enhanced revenue collection and effective public participation. We have also made our Communities aware that a process of revising the municipal Vision and Mission was completed during that municipal strategic planning session and is incorporated in this IDP.

Besides, the developmental role that local government is called to play, we are also expected to maintain existing infrastructure which, in most cases, is aged and in a state of ill repair The Integrated Development Plan (IDP) therefore needs to reflect a balancing act between providing access to basic services to new recipients and the maintenance of existing infrastructure to avoid power cuts, water leaks, pot holes, etc.

Underpinning successful service delivery is the availability of funds to do so. Whilst a substantial amount of funding is made available through the National and Provincial fiscus through conditional grants such as the Municipal Infrastructure Grant (MIG) and others, the only way that the Municipality will realize service delivery to its fullest potential is by ensuring optimal revenue generation by collecting payment due for services rendered by the Municipality. In addition to debt collection, the municipality has developed a Revenue Enhancement Strategy that will increase our reserves to enable us to plan and implement capital projects beyond the provision of grant funding. The Municipality will also fast-track the process of finalising the approval of the Local Economic Development (LED) Strategy. This will assist us in radically attacking service delivery challenges, strengthening our local economic muscle and development, promoting emergence of cooperatives, entrepreneurs and public-private partnerships. We are continually implementing the Turn-Around Strategy driven by the inter-governmental organs of state which will through the IDP address the social and development agenda for change.

The development and implementation of corrective action plans is put at the forefront by administration to ensure that we address and clear issues rose by the Auditor General and obtain an Unqualified Audit Report by 2014.

In the previous financial year Kopanong Local Municipality started to implement GRAP and consultants were appointed to implement and compile the financial statements. This process has continued during this financial year we have even gone further to appoint consultants in assisting with the unbundling of assets. There are continuous meetings amongst the Mayor, the Municipal Manager and Chief Financial Officer to ensure the smooth running of the municipality and also to see to it that systems and internal controls are in place. Our goal is to achieve a better audit opinion and deliver services in an accountable and sustainable manner.

In addition Kopanong Municipality has addressed the issues of alignment within 2014/2015 IDP review by aligning it with National Development Plan, Free State Growth Development Strategy and also reflecting on the draft Medium Term Strategic Framework. Municipality of Kopanong have the following sector plans that are still outstanding namely: Integrate Transport Plan, Integrated Infrastructure Plan, Tourism strategy and review of Water Service plan, Spatial Development plan and LED strategy.

To address the issues that affects Municipality as whole and also to do introspective the Management and the Councillors has embarked on the 2 days strategic plan in March 2014. Municipality has advertised for the Development of Institutional Sector Plan, and all matters raised from the strategic plan will be covered inside the Institutional Plan and be reflected in the final Draft IDP documents before adopted by council in May 2014.

In conclusion, i will like to thank management and all staff members I have worked with during the year to ensure that we achieve the best results for Kopanong, not forgetting the members of Kopanong Council, especially the Mayor for his support, the Speaker for her support and also the Councillors.

Ms LY Moletsane

Municipal Manager: Kopanong Local Municipality

Executive Summary

1.1 Introduction And Background

In terms of the Local Government: Municipal Systems Act 2000 and the Municipal Planning and Performance Management Regulations 2001 each council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality
- b) Aligns the resources and capacity of the municipality within the implementation of the plan
- c) Forms the policy framework and general basis on which annual budgets must be based
- d) Is compatible with Chapter 5 of the Local Government: Municipal Systems Act 32 of 2000
- e) Is compatible with National and Provincial development plans and planning requirements binding on the municipality in terms of legislation

Much of the South African public sector has been undergoing profound transformation of its internal functions, organization, management and broader purpose to enable it to focus on service delivery and performance. Although, to a large extent, the pressure for such change can be attributed to the political, economic and social situation in South Africa, the changes have been adopted and are increasingly driven from within the organizations and departments themselves. There is therefore within many municipalities the desire to begin the task of redefining their institutional existence and fundamental service delivery responsibilities within the context of accountability, cost-effectiveness, transparency and service provision.

Through the Integrated Development Plan (IDP) and its associated planning process the municipalities are envisaged to:

- Make more effective usage of limited resources
- Speed up delivery
- Attract additional funding
- Strengthen the democracy
- Overcome the legacy of apartheid at the local level
- Promote intergovernmental co-ordination.

The IDP is envisaged to be the result of a process through which the municipalities prepare a strategic development plan for the following five-year period. The IDP is to perform the task of being the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making in the municipality.

The IDP as a legislative requirement has a legal status and it super cedes all other plans that guide development at local government level. It carries both the mission and vision for the Municipality with clear objectives and strategies linked to the term of office for Councilors.

The IDP for the period 2012/17 Kopanong Municipality seeks to have the following impacts:

- A Programme specifying the time frames for the different planning steps;
- Integrated and sustainable human settlements;

- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- Environmental Sustainability; and
- Mechanisms and procedures for vertical and horizontal alignment and therefore a strengthening of inter-governmental relationships.

As part of the IDP preparation process, Council resolved to establish an IDP Steering Committee which comprises the Kopanong Local Management Committee, Councilors, the Municipal Manager and the IDP Manager.

The IDP Representative Forum (IDP RF) was constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The proposed composition of the IDP RF include Councilors, Ward Committee Chairpersons, Senior municipal officials, Stakeholder representatives of organized groups, resource persons, other community representatives, National and Provincial Departments' regional representatives, NGO's, Parastatal organizations, Tourism Association, Farmers Association and Ratepayers Association.

During this IDP process the main roles and responsibilities allocated to each of the role players have been set out.

Four major functions can be aligned with the public participation process namely:

- Needs orientation and prioritization;
- Appropriateness of solutions;
- Community ownership; and
- Empowerment.

The Kopanong Municipality seeks to actualize and make real the principles of the Constitution, the Freedom Charter and the Free State's Citizen's through the IDP and its processes, the Municipality seeks to:

- Actively engage with citizens of the Municipality and its partners;
- Operate fairly and be accessible to everyone;
- Promote choice within the area;
- Continuously develop and improve the quality of life of all its citizens;
- Effectively and efficiently utilize resources allocated to it; and
- Improve the opportunities and quality of life in the communities it serves.

During the Audit the Auditor-General have raised an exception that Kopanong Local Municipality does not have a Strategic Planning document in place. Therefore, municipality has to develop this document as it serves as a guiding and operational tool for the municipality.

The mission, vision as well as the core value of Kopanong Local Municipality were also discussed and endorsed by the Honorable Councilors during the session as outlined below;

Vision

- By 2020 the Kopanong Local Municipality should be a vibrant, sustainable and successful municipality which provides quality services.

Mission.

- To promote working relationship with stakeholders and communities
- Promoting and providing effective and efficient administration, political leadership to ensure a safer and healthier environment
- Promote shared and integrated service delivery
- To uphold the principles of Good Governance in a transparent and accountable manner
- To promote sound financial management and increase revenue base

1.2 Who are we?

Kopanong Local Municipality forms the middle section of the Xhariep District and comprises of nine towns of which Trompsburg is the main centre it is the biggest local municipality in the Xhariep District in terms of area and covers 11.7% of the Free state which 1523 407 hectares.

The other Municipalities in the Xhariep District are Mohokare, Letsemeng and Naledi.

The Kopanong Municipal consists of nine towns i.e. Reddersburg, Edenburg, Fauresmith, Jagersfontein, Trompsburg, Springfontein, Phillipolis, Bethulie and Gariep Dam

Basic agricultural products are exported from the area for processing and re-imported into the areas as consumer products – very little processing of agricultural products should be considered as a strategy to reduce dependence of the area on production of products that are processed elsewhere

MAP OF KOPANONG LOCAL MUNICIPALITY



Historical events that took place in the municipality, aspects of the natural and man-made environment and local activities may form the basis for promoting tourism as a significant economic activity. Some of these events, man-made and natural environment aspects are:

- “Lake Gariep” and the Gariep water festival;
- Game reserve at Lake Gariep
- Jagersfontein Mine;
- The “tiger project” at Philippolis;
- The Orange River Ravine from the Gariep Dam wall to the Water-Kloof Dam Wall;
- Battlefields of significant battles conducted during the Anglo-Boer War, e.g. Mostert’s hoek
- Philippolis “witblits” festival;
- Historical building in Philippolis, e.g. the Dutch Reformed Church, library, old jail, the house where Lourens van der Post was born, Adam Kok, the Griqua leader’s house, kraal and structure where gunpowder was kept, and
- Fauresmith horse endurance run.

1.3. Soils

Southern areas of the Free State mostly have calcareous soils. According to the FSGDS the whole of the Xhariep District mainly has soils of intermediate to poor suitability for arable agriculture or forestry or grazing where climate permits. Xhariep with Thabo Mofutsanyane have the highest percentages of soils for conservation only.

The Kopanong Local Municipality area is situated in the Southern Free State. It has the largest surface area of the four local municipalities in the Xhariep District, covering 15 190 square kilometres (44, 5%). Nine towns from part of Kopanong namely:

- Trompsburg, it is situated approximately 108km south of Bloemfontein, it is a small agricultural town and one of the Free State's best Marino sheep product manufacturers.
- Gariep Dam, it is situated approximately 62 km south of Trompsburg and it is the largest expanse of fresh water in the country.
- Springfontein, it is situated 150 km Southwest of Bloemfontein on the N1, this town history relates directly to the struggle and especially to the hardship.
- Bethulie, it is situated approximately 52 km South of Trompsburg; it serves as the Regional agricultural service centre within Kopanong.
- Jagersfontein, it is the world oldest diamond mining town and the 1st place where the diamond was discovered.
- Phillippolis, It is situated approximately 53km ,southwest of Trompsburg
- Fauresmith, it is situated approximately 77km northwest of Trompsburg; it serves as a general agriculture service centre within Kopanong.
- Reddersburg, it is situated approximately 65km northeast of Trompsburg. The main social and economic functions of the town is to serve as a general agricultural service centre to surrounding farming areas and social functions such as residence ,education and medical service.

Edenburg, situated 83km south west of Bloemfontein was founded in 1862 when the farm Rietfontein was purchased to build a church.

2. ECONOMY

The economy of Kopanong is, like the remainder of the Southern Free State, is dominated by agricultural activities, with Kopanong contributing 45% (R95, 545,000) to the GGP of Xhariep in 1996. Almost a third (4,700 persons) of the employed population is employed in the agricultural sector. The agricultural sector is dominated by large/extensive commercial farms with few small scale farms being found in the area.

The predominance of agriculture as primary economic activity in the area means that cycles of prosperity and decline experienced in the agricultural sector, impact on the economic prospects (i.e. whether their economies grow or decline) of the nine urban settlements.

The second biggest contributor to the district's GGP in 1996 was general government, contributing R58, 567,000 followed by financial services with R33, 341,000.

The extremely narrow economic base of Kopanong, i.e. the dependency of local communities on agriculture production, increase the area's vulnerability to economic downturns caused by adverse agricultural conditions, to economic downturns caused by adverse agricultural conditions, such as prolonged droughts, low prices for agricultural goods, e.g. wool prices, rapidly increasing wage in the agricultural sectors and so on. It is therefore important that the central thrust of any economic development strategy for the areas should aim to diversify the economic base.

Economic output is usually measures in terms of Gross domestic Product (GDP). At the national Gross Geographic product (GGP) is used. Figure 2.3.2 (b) provides an overview of annual economic growth since 1995. The overall ten year growth rate between 2001 and 2011 was – 1, 31%

3.1.DEMOGRAPHIC PROFILE

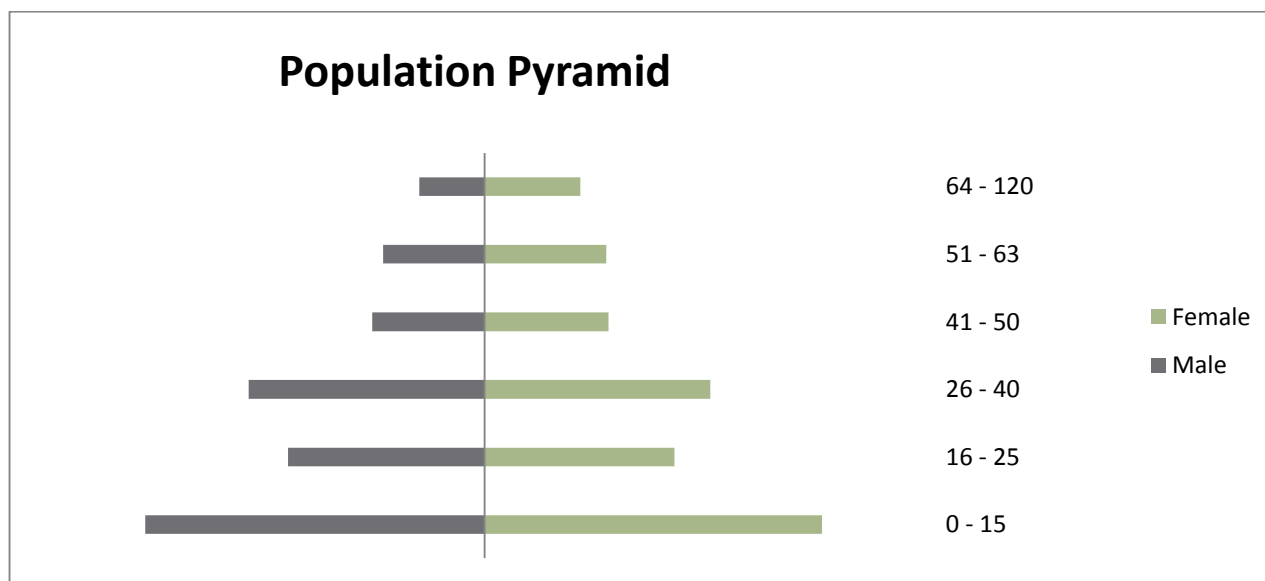
3.1.1Demographic analysis

Following below is a number of Tables that summarize the population of Kopanong in terms of numbers, growth, gender, age, etc.

3.1.2 Population Distribution

- The total population in the Municipality was **56,079** in 2001 of which **29 187** were female and **26892** male and **49 171** in 2011
- It is doubtful whether there is any major migration of people from outside the municipality into the municipality. Migration tends to be from commercial farms to the informal settlements within the municipality. And due to fact that Trompsburg is the Administrative Headquarters of both Kopanong and Xhariep there is a trend of people moving inward.
- The total population were organized as 17,527 households in 2001 and 15,643 showing decline in 2011 with the bulk of households (85%) being five or less members.
- If we look at the table below compare the statistical report between 2001 -2011, we will see the slightly difference in terms of number of population between 2001 census and 2011 census report.
- That simply shows the migration of people from the municipality to other municipalities due to number of factors like jobs.

➤ Population size as recorded in Census 2001 and 2011 Census



Statistics South Africa**Dwellings Sub Place****Enumeration area type for Household weighted, FS162: Kopanong**

Formal residential	Informal residential	Traditional residential	Farms	Parks and recreation	Collective living quarters	Industrial	Small holdings	Vacant	Commercial	Grand Total
12732	48	-	2688	12	-	12	30	117	-	15639

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- The table above shows status of tenure within the Kopanong Municipality in terms of people renting and owning houses for the 2011 census. It also shows a decline in percentages between people renting and owning houses within the municipality and that reflect level of affordability in buying property within municipality.

Economic Growth

In terms of the Census 2011, 68% of the population is rural, and 29.7% are under the age of 14yrs. 13.4% of the adult population has no education and only 6.4% of the population older than 20 years of age with a higher education qualification. This poses significant challenges for managing the municipality and specifically growth of the economy in the municipality.

4.1 What opportunities do we offer?

- Kopanong Local Municipality has abundance of land to can develop.
- Tourism attraction site or areas
- Agricultural areas especially livestock farming
- Job creations like construction of Albert Nzula Academic hospital
- Mining
- Construction of Xhariep Energy Solar Hub

5.1 What are we doing to improve ourselves?

Kopanong Municipality is putting appropriate systems in place to build capacity and deliver services to communities.

This is achieved through the Municipality's alignment of the various line function departments, as well as the District Municipality, in order to provide residents with access to basic services. The Municipality is also devoting substantial energy and resources to kick-start the local economy with innovative projects, Energy Solar Hub Project, EPWP projects and development of LED strategy and Tourism Strategy.

6.1 What can you expect from us over the next 5 Years?

The approach that needs to be followed is that Kopanong Local Municipality together with Xhariep District Municipality balance the provision of basic services, with the need to develop skills and create economic opportunities for Local Economic Development. With greater potential incomes and increase levels of employment through EPWP projects, community members are better able to pay for services and this making the roll-out of services quicker and more effective.

7.1 How will progress be measured? (See attached PMS document)

In terms of answering the question of “How will our performance be measured?”

- Kopanong Local Municipality has developed a Performance Management System in line with section 41 of the Local Government: Municipal Systems Act and section 9 of the Municipal Planning and Performance Regulations of 2001.
- The Municipal Manager’s office will coordinate and ensure good quality reporting and reviews and will also ensure conformity to reporting formats and timelines.
- The Organizational Management Performance Framework is in place and signed Performance Agreement of section 56 and MM.
- Development of EPAS to be cascaded to Managers and Officers
- By improving the Audit Opinion for the year 2013/2014 financial year
- Indeed, Audit Opinion has for 2012/2013 has improved to Unqualified Audit Opinion

2.Situational Analysis

2.1 Introduction

To identify and prioritize development issue an analysis of the current situation in Kopanong is done in order to develop a basis for strategic planning. The strategic plan will include objectives and identify intervention and projects.

It needs to be noted that for the purpose of this Chapter we use both official statistic from Stats S.A and available statistics from Kopanong municipality, as indicated statistics or data that is used by Kopanong it derived from data collected by fieldworkers and.

Background of regional analysis

The overall vision for development of the Free State is outlined in the Free State Growth and Development Strategy (FSGDS) towards 2014. Development goals and the economic growth rate of 6% per annum guide Integrated Development planning. Kopanong municipality should align its development plans in accordance with this objective for economic growth.

This part of the IDP shares basic information on the municipality, identify key trends and suggestions from the data and make some comments and suggestions in respect of the strategic plan for Kopanong.

The information retrieved from the regional analysis serves to:

- provide an economic and infrastructure profile of Kopanong;
- apply the principles of the National Spatial Development Perspective (NSDP) where possible on Kopanong; and
- analyse the basic demographic and environmental conditions in which the economy of the Kopanong finds itself

This part consists of:

- A brief overview of the environmental situation
- Economic output and trends
- Employment trends
- An application of the NSDP to identify development potential
- An analysis of the level of infrastructure and services
- An overview of social infrastructure
- Safety and security issues in the area
- Millennium Development Goals
- National Development Plan

Methodology

The baseline set of data is retrieved from Census data from Statistics South Africa. It was difficult to detect specific detail data for Kopanong before the new statistical report be published in February 2013. See attached table below:

Population and percentage change by province

Municipality	1996	2001	% change 1996-2001	2011	% change 2001-2011
Letsemeng	35449	42847	17.3	38628	-10.9
Kopanong	50017	56079	12.1	49171	-14.0
Mohokare	36238	36321	0.2	34146	-6.4
Naledi	24912	27479	10.3	24314	-13.0
Xhariep	146616	162727	11.0	146259	-11.3
Mangaung	603528	645440	6.9	747431	13.6
Free State	2633504	2706775	2.8	2745590	1.4



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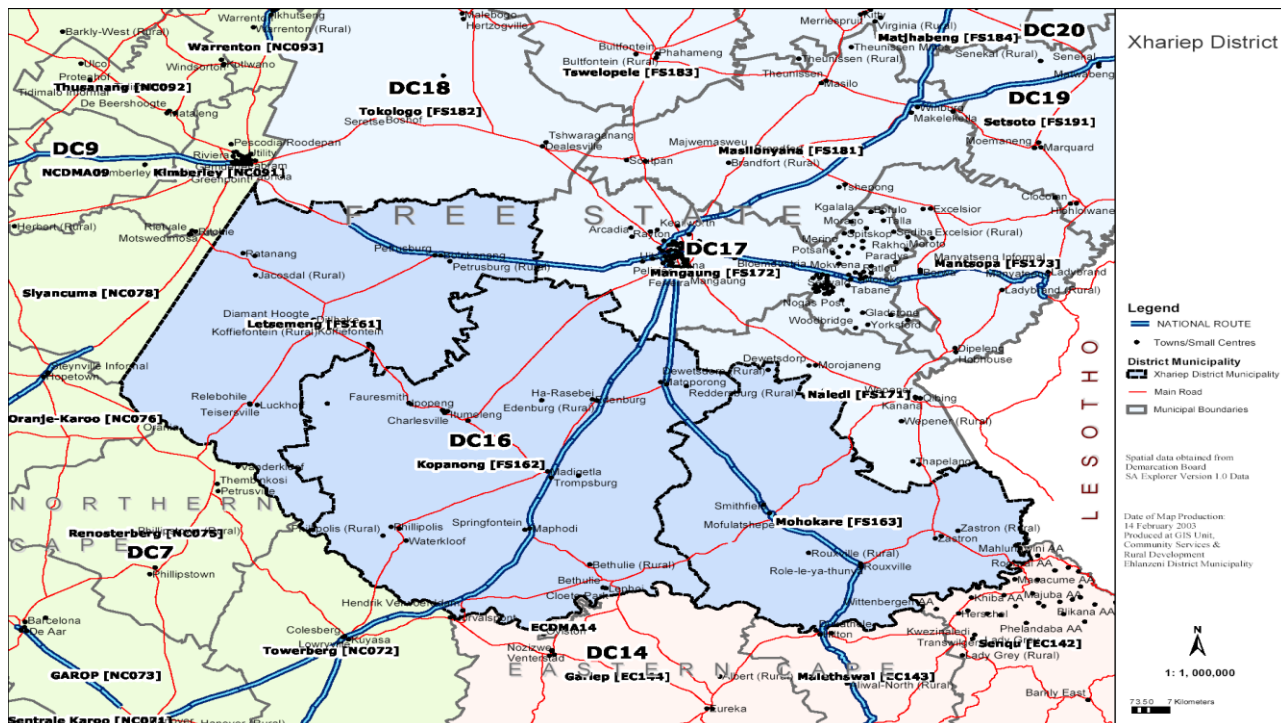
Furthermore:

- The emphasis on trends over a number of years provides valuable information for planning. In the case of census data, focus was placed on comparisons between 1996, 2001 and 2011 census report. Other data revealed comparisons between 1996 and 2007 community survey.
- In respect of the economic data, Gross Value Added (GVA) is mostly used as appose to Gross Domestic Product (GDP). The main reason is that GDP is not always available at sub-regional level. The main difference between GVA and GDP is that GVA does not include taxes and subsidies. In practice, there is thus virtually no difference when growth rates and relative economic contribution are determined.

2.2.3 Spatial analysis of Kopanong

Most of the information shared in this paragraph relates to information acquired from the reviewed IDP 2012/13, the latest available statistics and National spatial development perspective.

Kopanong Municipality is the biggest Local Municipalities in Xhariep District in terms of area and covers 11.7% of the Free State which is 15 190 kms¹. The other Municipalities in the Xhariep District are Mokhegare and Letsemeng.



Map 1: Xhariep District Municipality (IDP 2005/2006)

The Kopanong Municipal consists of eight towns i.e. Reddersburg, Edenburg, Fauresmith, Jagersfontein, Trompsburg, Springfontein, Phillipolis and Bethulie

Basic agricultural products are exported from the area for processing and re-imported into the areas as consumer products – very little processing of agricultural products should be considered as a strategy to reduce dependence of the area on production of products that are processed elsewhere.

Proposed Developments

Kopanong is busy with review of SDF 2013/2014 under the guidance of Department of Rural Development and Land Reform. Municipality have also engage with the department of Human Settlement to assist with the surveying of 500 sites in Reddersburg, Edenburg 500 and also submitted business plan for another 500 sites in Trompsburg. Kopanong has engage Department of Water affairs in Bloemfontein in assisting with the completion of Water Service plan as is incomplete.

Municipality has allocated 1500 ha of land for the purpose of Energy Solar Hub in Bethulie the project will assist in reducing the level of unemployment within the Municipality and the district at large.

Kopanong local Municipality have anticipated constructing a taxi rank in Trompsburg and shopping complex in the next financial year. This is due to numerous meeting and engagement with the Department of Police, Roads and Transport and a Service Provider have been appointed by the abovementioned department to roll-out the project this include the development of Integrated Transport Plan for the whole of Kopanong municipality .

Water Analysis						
WARD : 1	TOWN	REDDERSBURG				
	Settlement Demographics		Water Sources			
Settlement	Population per settlement	Household per settlement	Ground water	Surface water	Households without water	House connections
Matoporong & Reddersburg	4886 (source KLM) 669 (source Stats SA)	2195 (source KLM) 1474 (Stats SA source)	3 Boreholes		56 House-holds(KLM) 27 House-holds (Stats)	
Inadequate housing	Water treatment works	Pump stations	Stand pipe yard connections	RDP House need infrastructure	RDP House need infrastructure	Inadequate housing interim solutions
796 House-Holds need RDP houses	Old Existing-Need upgrading of Treatment works	1 Existing water pump-Station.	Due to low water pressure in some area need installation to elevate tank.		Town still supplied by old Asbestos pipe.	
Sanitation Analysis						
Description						
RDP House need infrastructure	Bucket eradication		Inadequate RDP management need refurbishment	Waterborne waste treatment works	Septic tanks	Sewerage pump station.
440 (source KLM) 8 (Stats SA)	56 (source KLM) house-holds use buckets sanitation. (formal) 8 house-holds(source Stats SA)		Training to implement all Criteria of Green Drop	Construction completed in2009, Ponds Walls are not well compacted		The pumps are operating

Access to Water

- The table below reflects or shows numbers of people with and without access to water stand pipes in percentage,
- Per area within Kopanong Local Municipality. It also shows the improvement as to provision of water and backlog for the whole of Kopanong as compared to other Municipality within the District.

Statistics South Africa Household Services Geography by Piped water								
	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Unspecified
Matoporong – Reddersburg	732	687	18	6	3	3	27	-
Edenburg - Ha-Rasebei	801	1164	6	3	-	-	9	-
Ipopeng - Fauresmith	522	600	51	12	-	3	3	-
Jagersfontein - Itumeleng	966	933	9	-	3	-	21	-
Madikgetla - Trompsburg	726	822	18	3	-	-	48	-
Rolfontein - Poding-Tse-Rolo	576	570	-	-	-	-	3	-
Springfontein - Maphodi	654	483	12	3	3	3	21	-
Waterkloof -	855	1059	15	9	3	-	12	-

Lephoi								
Gariep Dam Nature Reserve - Gariepdam	369	93	-	-	-	-	-	-
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Situational Analysis

WARD 2 : EDENBURG						
Water	Analysis					
	Settlement Demographics		Water Sources			
Settlement	Population per settlement	Household per settlement	Ground water	Surface water	Households without water	House connections
Harasebei	6580 (Source Stats SA)	1932(Source KLM) 1981 (Source Stats SA)	5-Boreholes			500 Household
Description						
Inadequate housing settlement	Water treatment works	Pump stations	Stand pipe yard connections	RDP House need infrastructure	RDP House need infrastructure	Inadequate housing interim solutions
1252 households need RDP houses		Eden burg				
Sanitation	Analysis					
RDP Houses needs infrastructure to be upgraded	Bucket eradication			Waterborne waste treatment works	Septic tanks	Sewerage pump station

WATER						
WARD	TOWN	TROMPSBURG				
	Settlement Demographics		Water Sources			
Settlement	Population per settlement	Household per settlement	Ground water	Surface water	Households without water	House connections
Description						
Inadequate housing settlement	Water treatment works	Pump stations	Stand pipe yard connections	Inadequate RDP infrastructure need: extensions	Inadequate RDP management need: refurbishment	Inadequate housing interim solutions
360 households need RDP houses			Due to low water pressure in some areas, town need installation of elevated water tank		Town still supplied by old asbestos pipe that affect water quality and cannot be easily repaired as any spares available anymore.	
Sanitation Analysis						
Inadequate housing settlement	Bucket eradication		Inadequate RDP management need refurbishment	Waterborne waste treatment works	Septic tanks	Sewerage pump station
Some areas still use old clay and asbestos pipes.	17 households use bucket sanitation.(informal) KLM 5 households (source Stats SA)		Town still supplied by old Infrastructure	Construction completed in 2009, ponds walls are not compacted well and they will		Pump is still operational but requires regular maintenance.

				need lining to prevent seepage in some ponds.		
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Statistics South Africa
Household Services
Geography by Toilet facilities

	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Unspecified
Matoporong - Reddersburg	51	1404	6	-	-	-	56	9	-
Edenburg - Ha-Rasebei	3	1953	18	-	-	3	-	6	-
Ipopeng - Fauresmith	12	1101	6	-	-	12	149	3	-
Jagersfontein - Itumeleng	18	1890	12	-	-	-	-	12	-
Madikgetla - Trompsburg	57	1530	9	3	-	-	150	12	-
Rolfontein - Poding-Tse-Rolo	-	1074	69	-	-	-	-	-	-
Springfontein - Maphodi	48	1110	6	-	6	-	-	6	-
Waterkloof - Lephoi	27	1722	168	-	3	-	56	6	-
Gariep Dam Nature Reserve - Gariepdam	3	441	9	-	-	-	-	6	-

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WATER						
WARD	TOWN	SPRINGFONTEIN				
	Settlement Demographics		Water Sources			
Settlement	Population per Settlement	Household per settlement	Ground water	Surface water	No water services	House connections
Maphodi & Spring fontein	3594	1068 (source KLM) 1180 (source Stats SA)	11 boreholes but only 5 are operational	Bethulie dam situated at Bethulie and operated and maintained by Bloem water	13 households without water (Source KLM) 11 households source (Stats SA)	
Water Need Description						
Inadequate housing permanent solution.	Water treatment works	Pump stations	Stand pipe yard connections	Inadequate RDP infrastructure need: extensions	Inadequate RDP management need: refurbishment	Inadequate housing interim solutions
500 households need RDP houses		1			Town still supplied by old asbestos pipe that affect water quality and cannot be easily repaired as no spares available anymore	
Sanitation						
Inadequate infrastructure upgrade to RDP need	Bucket eradication	Inadequate interim solutions	Inadequate RDP management need refurbishment	Waterborne waste treatment works	Septic tanks	Sewerage pump station

Some areas still use old clay and HDP pipes	There are no households using bucket sanitation.		Town still supplied by old asbestos pipe that affect water quality and cannot be easily repaired as any spares available anymore.	Construction completed 2009	12 houses holds usage septic tanks not connected to the sewage	Pump is still operational but require regular network
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WATER						
WARD	TOWN BETHULIE					
	Settlement Demographics		Water Source			
Settlement	Population per settlement	Household per settlement	Ground water	Surface water	No water services	House connections
Lephoi	6497 Stats	3878 households source (KLM) 1952 households source (Stats SA)	14 boreholes	Bethulie dam situated at Bethulie and operate d and maintained by Bloem water		
Water Need Description						
Inadequate housing permanent solution.	Water treatment works	Pump stations	Stand pipe yard connections	Inadequate RDP infrastructure need: extensions	Inadequate RDP management need: refurbishment	Inadequate housing interim solutions
1624 households need RDP houses				Due to low water pressure in some area, town need installation of elevate water tank.	Town still supplied by old asbestos pipe that affect water quality and are cannot be easily repaired.	
Sanitation						
Sanitation	Sanitation Need Description					
Inadequate infrastructure upgrade to RDP need	Bucket eradication	Inadequate interim solutions	Inadequate RDP management need refurbishment	Waterborne waste treatment works	Septic tanks	Sewerage pump station
	400 source (KLM)		Training to	Old existing	6 households	The pump

	19 source (Stats SA)		implement all criteria's of green and blue drop certificates.	treatment works which is over capacitated, it needs upgrading.	using septic tanks not connected to the sewerage network.	station needs to be upgraded.

2.1 SERVICE DELIVERY&INFRASTRUCTURE DEVELOPMENT

WATER						
WARD	TOWN	JAGERSFONTEIN				
	Settlement Demographics		Water Sources			
Settlement	Population per Settlement	Household per settlement	Ground water	Surface water	No water services	House connections
Itumeleng	5729	3414 source (KLM) 1936 source (Stats SA)	5 boreholes	Kalfontein dam situated at Fauresmith		
Water Need Description						
Inadequate housing permanent solution.	Water treatment works	Pump stations	Stand pipe yard connections	Inadequate RDP infrastructure need: extensions	Inadequate RDP management need: refurbishment	Inadequate housing interim solutions
700 households need RDP houses						
Sanitation	Sanitation Need Description					
Inadequate infrastructure	Bucket eradication	Inadequate interim solutions	Inadequate RDP management	Waterborne waste treatment	Septic tanks	Sewerage pump station

upgrade to RDP need			need refurbishment	works		
Some areas still use old clay and HDP pipes	There are no households using bucket toilets 12 household using bucket (source Stats SA)		Training to implement all criteria's of green and blue drop certificate	Construction completed in 2009	1 household using septic tank not connected to the sewerage network. Training to implement all criteria's of green.	

SERVICE DELIVERY&INFRASTRUCTURE DEVELOPMENT

WATER						
WARD	TOWN	PHILLIPOLIS				
	Settlement Demographics		Water Sources			
Settlement	Population per settlement	Household per settlement	Ground water	Surface water	No water services	House connections
Poding tse rolo	3648 Source Stats SA	1645 source (KLM) 1147 source (Stats SA)	3	Gariep Dam situated at Gariep Dam	200	
Water Need Description						
Inadequate housing permanent solution.	Water treatment works	Pump stations	Stand pipe yard connections	Inadequate RDP infrastructure need: extensions	Inadequate RDP management need: refurbishment	Inadequate housing interim solutions
550 households need RDP house		1		Due to low water pressure in some areas	Town still supplied by old asbestos pipe that affect	
Sanitation						
Inadequate infrastructure upgrade to RDP need	Bucket eradication is nil 1 Source (Stats SA)	Inadequate interim solutions	Inadequate RDP management need refurbishment	Waterborne waste treatment works	Septic tanks	Sewerage pump station
			Training to implement all criteria's of green and blue drop certificate	Refurbishment was done in 2009, pumps are still not operational, major refurbishment is		Old pump stations need refurbishment.

				required.		
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2.1 SERVICE DELIVERY&INFRASTRUCTURE DEVELOPMENT

WATER						
WARD	TOWN	FAURESMITH				
	Settlement Demographics		Water Sources			
Settlement	Population per Settlement	Household per settlement	Ground water	Surface water	No water services	House connections
Ipopeng	3628 (source Stats SA)	1120 source KLM 1194 source (Stats SA)	7 boreholes	Kalfontein dam situated in Fauresmith	No household without water Stats SA 1 household without water	
Water Need Description						
Inadequate housing permanent solution.	Water treatment works	Pump stations	Stand pipe yard connections	Inadequate RDP infrastructure need: extensions	Inadequate RDP management need: refurbishment	Inadequate housing interim solutions
700 households need RDP houses.		1		Due to low water pressure in some areas, town need the construction of pipe from the plant and the reservoir.	Training to implement all criteria's of green and blue drop certificate	
Sanitation	Sanitation Need Description					
Inadequate	Bucket eradication	Inadequate	Inadequate RDP	Waterborne	Septic tanks	Sewerage pump

infrastructure upgrade to RDP need		interim solutions	management need refurbishment	waste treatment works		station
Some areas are still use old day and tar pipes.	150 informal households using bucket toilets. source (KLM) 23 formal source (Stats SA) 38 informal source (Stats SA)				1 household s using septic tanks not connected to the sewer network.	

2.1 SERVICE DELIVERY&INFRASTRUCTURE DEVELOPMENT

WATER						
WARD	TOWN	Gariep Dam				
	Settlement Demographics		Water Sources			
Settlement	Population per Settlement	Household per settlement	Ground water	Surface water	No water services	House connections
Hydro park	1568	499 source (KLM) 462 source (Stats SA)	No boreholes	Gariep dam	No household without water Stats SA 0 household without water	
Water Need Description						
Inadequate housing permanent solution.	Water treatment works	Pump stations	Stand pipe yard connections	Inadequate RDP infrastructure need: extensions	Inadequate RDP management need: refurbishment	Inadequate housing interim solutions
288 households need RDP houses.		1		Due to low water pressure in some areas, town need the construction of pipe from the plant and the reservoir.	Training to implement all criteria's of green and blue drop certificate	
Sanitation	Sanitation Need Description					
Inadequate infrastructure upgrade to RDP need	Bucket eradication	Inadequate interim solutions	Inadequate RDP management need refurbishment	Waterborne waste treatment works	Septic tanks	Sewerage pump station

Some areas are still use old day and tar pipes.	No informal or formal households using bucket toilets. source (KLM) 6 formal household source (Stats SA) 3 informal household source (Stats SA)				1 household s using septic tanks not connected to the sewer network.	
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2.1 SERVICE DELIVERY&INFRASTRUCTURE DEVELOPMENT

WATER						
WARD	TOWN	Gariep Dam				
	Settlement Demographics		Water Sources			
Settlement	Population per Settlement	Household per settlement	Ground water	Surface water	water services	House connections
Bethany	36 source (KLM) 219 source (Stats SA)	160 households source (KLM) 73 households source (Stats SA)	2 boreholes	No	Reservoir only	No house connections
Water Need Description						
Inadequate housing permanent solution.	Water treatment works	Pump stations	Stand pipe yard connections	Inadequate RDP infrastructure need: extensions	Inadequate RDP management need: refurbishment	Inadequate housing interim solutions
.	None	1	None	None	None	None

Sanitation	Sanitation Need Description					
Inadequate infrastructure	Bucket eradication	Inadequate interim solutions	Inadequate RDP management need refurbishment	Waterborne waste treatment works	Septic tanks	Sewerage pump station
.No sanitation infrastructure	Informal or formal households using bucket toilets.	None	None	No house connections	1 household s using septic tanks not connected to the sewer network.	None
Electricity No house connections						

2.2 No of Households

Definition of Households in terms of Stats SA:

The informal employment could be significant as indicated in the figures of 2011 (Census). The information provided next indicates that there is still a long way in terms of ensuring that there is work for all employable people in the area.

The total labour force of the Municipality, divided into employment and unemployment and economic inactive people is provided. The rate for people living in poverty in Kopanong according to the FSGDS² is approximately 40.2% which enforce a high demand for job opportunity creation.

Statistics South Africa Labor Force Sub Place Geography by Official employment status for Person weighted						
	Employed	Unemployed	Discouraged work-seeker	Other not economically active	Age less than 15 years	Not applicable
Matoporong - Reddersburg	978	510	186	1314	-	1902
Kopanong NU - Ha-Rasebei	4956	1005	270	3252	-	4698
Ipopeng - Fauresmith	483	255	171	1326	-	1395
Jagersfontein - Itumeleng	1008	471	309	1707	-	2232
Madikgetla - Trompsburg	1353	684	39	1389	-	1878
Rolfontein - Poding-Tse-Rolo	549	372	78	1188	-	1458
Springfontein - Waterkloof	573	297	426	1002	-	1401
Bethulie - Lephoi	1032	459	504	2103	-	2397
Gariep Dam Nature Reserve - Gariepdam	405	141	96	345	-	579
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From an analysis of information it is apparent that the economy of the region is dominated by agriculture followed by community services.

Formal Employment per sector

Agriculture, Forestry and Fishing

Economic: Formal Employment 2005	Employment		Industry	I01: Agriculture, forestry and fishing							
CONCEPT				Units	Value						
Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
P4D01: Xhariep District Municipality	10021	10256	10390	10504	10623	10709	10779	10623	11155	10829	10909
P4D01M02: Kopanong Local Municipality	3609	3686	3726	3760	3795	3819	3838	3776	3959	3838	3804

Table 2.4.2 (d) Employment – Agriculture, forestry and Fishing, Kopanong, 1995 - 2005

From the data acquired, this sector reflects a consistent employment rate with limited growth from 1995 to 2005.

Community, social and other personal services

Economic: Formal Employment 2005	Employment		Industry	I24: Community, social and other personal services							
CONCEPT				Units	Value						
Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
P4D01: Xhariep District Municipality	3696	3687	3859	4029	4201	4376	4556	4761	4737	4858	4342
P4D01M02: Kopanong Local Municipality	1544	1538	1608	1678	1748	1820	1894	1978	1965	2014	1803

Table 2.4.2 (e) Employment – Community, Social and other personal services, Kopanong, 1995 - 2005

Compare to the performance of the District overall, a growth of approximately 17% over a period of 10 years which is insignificant is demonstrated for both the District and the Municipality



Construction

Economic: Formal Employment 2005	Employment		Industry	I17: Construction							
CONCEPT				Units	Value						
Year	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
P4D01: Xhariep District Municipality	1180	1095	1072	975	821	790	785	764	720	689	887
P4D01M02: Kopanong Local Municipality	562	517	502	453	378	361	355	342	319	301	399

Table 2.4.2 (f) Employment – Construction, Kopanong, 1995 - 2005

A decline of employment in the construction industry is visible for both the District and the Municipality. With the current building activities in Trompsburg (including a hospital) one can assume that for at least the next two to three years this figure could increase

Legend

- Boreholes
- Water Quality Monitoring Pts
-  Reservoirs
- Water Scheme Areas
-  Water Treatment Works
- Kopanong LM Ward 5

Locality Sketch



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Chief Directorate : Spatial Planning & Information
73 Abrahams Street, Oval Centre, Ground Floor, Room 627,
Bloemfontein, 9501 - Free State
Tel (051) 430 4195 Fax (051) 430 4195
Contact: Sandy Mubwandu

Map Data File Path:

C:\SPI GIS\Kopanong\Proposed

Date:

August 2011



1:250 000

Water Availability

Datum:

WGS 84

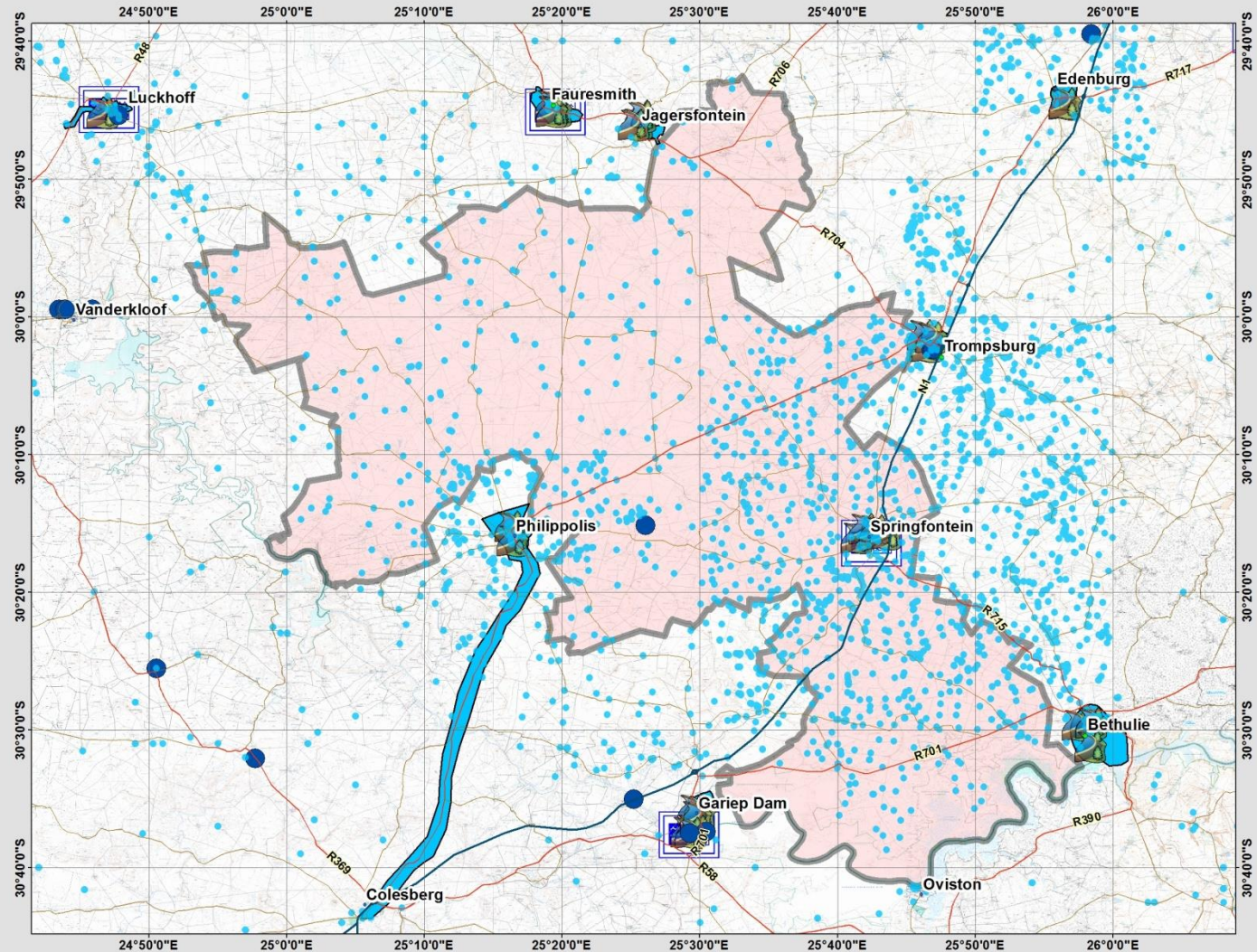
Projection:

Hartbeesthoek 94



**rural development
& land reform**

Department:
Rural Development & Land Reform
REPUBLIC OF SOUTH AFRICA



2.1.3 WASTE REMOVAL AND WASTE MANAGEMENT:

- Most Towns experienced problem with the Refuse removal and waste disposal sites
- Landfill sites are not regulated and lack administrative fundamentals pertinent for waste disposals.
- The urban areas are serviced, with refuse removal on a weekly basis; the effective and the co-ordinate function of these services need to be addressed.
- The municipality has appointed a service provider to assist with registration and rehabilitation of the new areas
- Status of Landfill-sites in Kopanong:

Location of Landfill site	Registration status	Fenced	Operational status	Remaining Life –Span.
Reddersburg	Not Registered	Fenced Partly	Operational	Almost Full
Edenburg	Not Registered	Due for rehabilitation	Operational	4-Years
Jagersfontein	Registered(14/09/92)	Fenced	Operational.	
Fauresmith	No Registered	Fenced	New	New
Phillipolis	Not Registered	Not Fenced	operational	
Trompsburg	Registered	Not Fenced	operational	
Bethulie	Not Registered	Not Fenced	operational	Almost Full
Gariep Dam	Not Registered	Not Fenced	Operational	Almost Full
Springfontein	Not Registered	Not fenced	operational	
Edenburg				

2.1.4 ELECTRICITY.

- Total backlog of electrification 2012 financial year:

WARD	SETTLEMENT(S)	NEWLY DEVELOPED SITES	HOUSE CONNECTION NEEDED	TOTAL CONNECTION REQUIRED
One	Matoporong	53	53	0
Two	Harasebei	52	52	52
Three	Bethulie	301	110	411
Five	Springfontein	250	250	250
Four	Phillipolis	146	146	146
	Trompsburg	385	115	500
Six	Jagersfontein	50	42	92
Four	Gariep dam	67	67	67
Seven	Fauresmith	207	49	49
	Total	1511	884	1567

2.2. LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: Create an environment that promotes the development of the local economy and facilitate job creation.

Local Economic Development Strategy	A new LED strategy is in place	Alignment of LED strategy and IDP
Unemployment Rate	Female:19%	
	Male:23%	
Level of current economic Activities.	Agriculture. Diamond Mining Activities in Jagersfontein and Tourism in Gariep Dam	
Job creation initiatives	Local procurement	None
	EPWP	Policy in place and adopted by Council

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: Improved organizational cohesion and effectiveness.

INTENDED OUTCOME: Improved Organizational stability and sustainability


POLICY	CURRENT STATUS	
--------	----------------	--

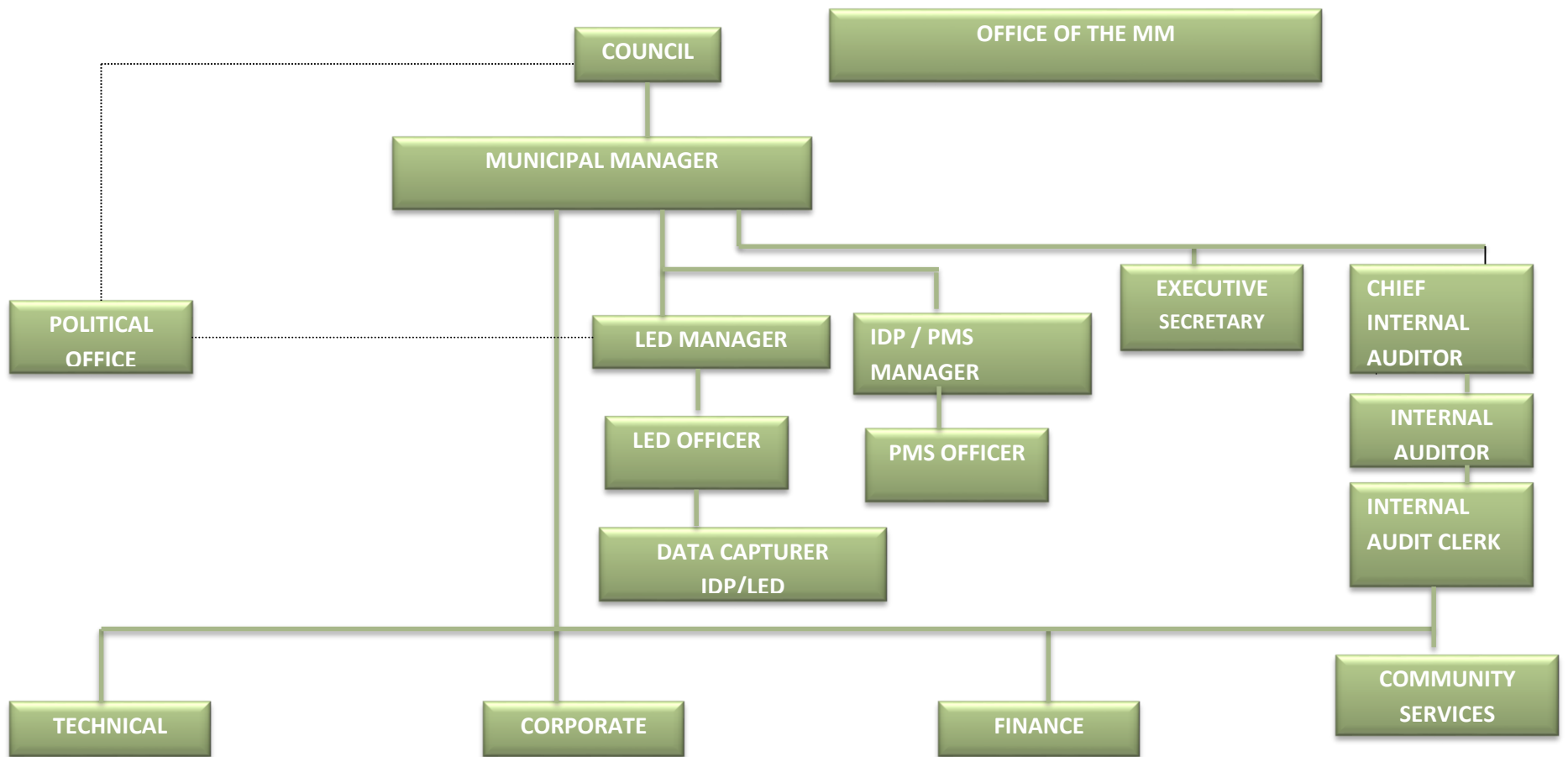
Information technology	present	Active web-site
Availability skilled staff	Yes.	
Organizational structure	Present.	
Vacancy rate	3%	
Skill Development Plan	Present	
HRM Strategy	Not in place	Busy with the Development

SECTION B: ORGANIZATIONAL STRUCTURE

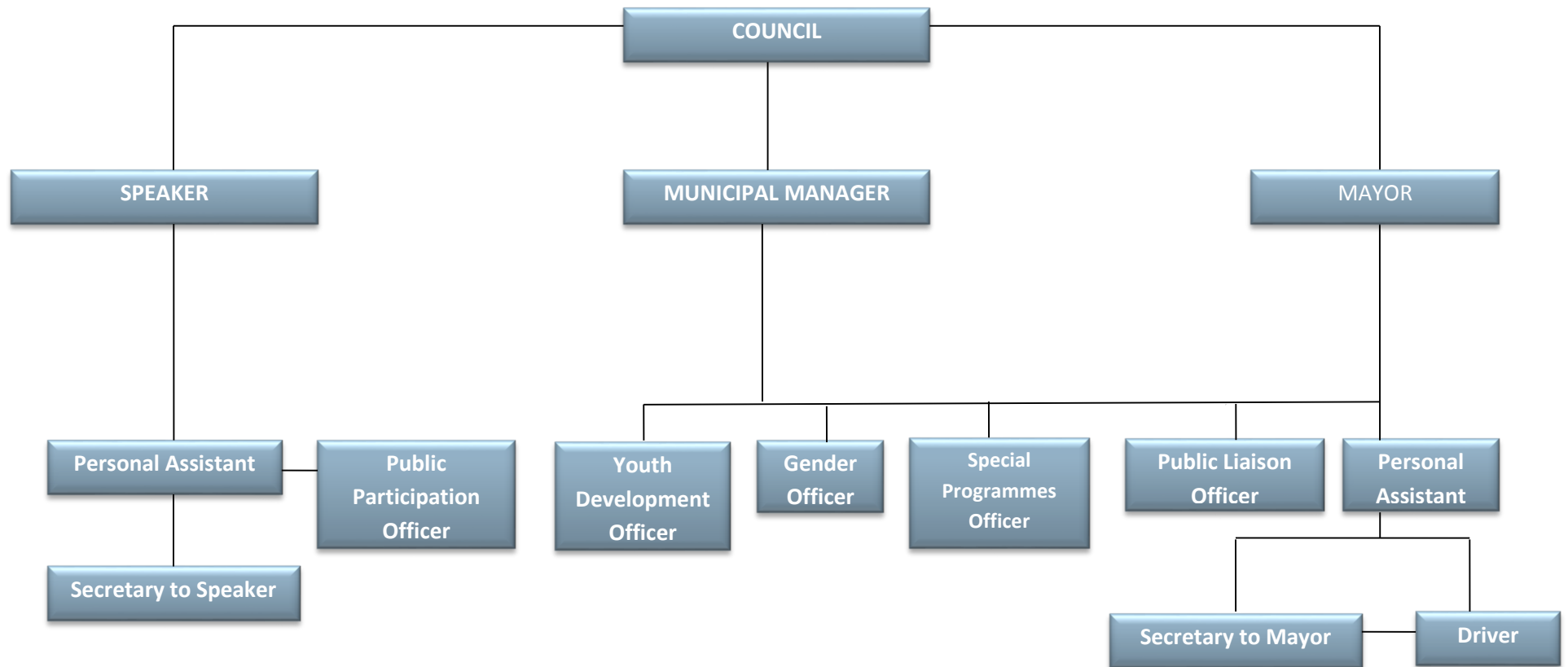
The organizational structure is provided for the functioning of the Municipal council and the Department within the Administration, guided by the Municipal Manager:

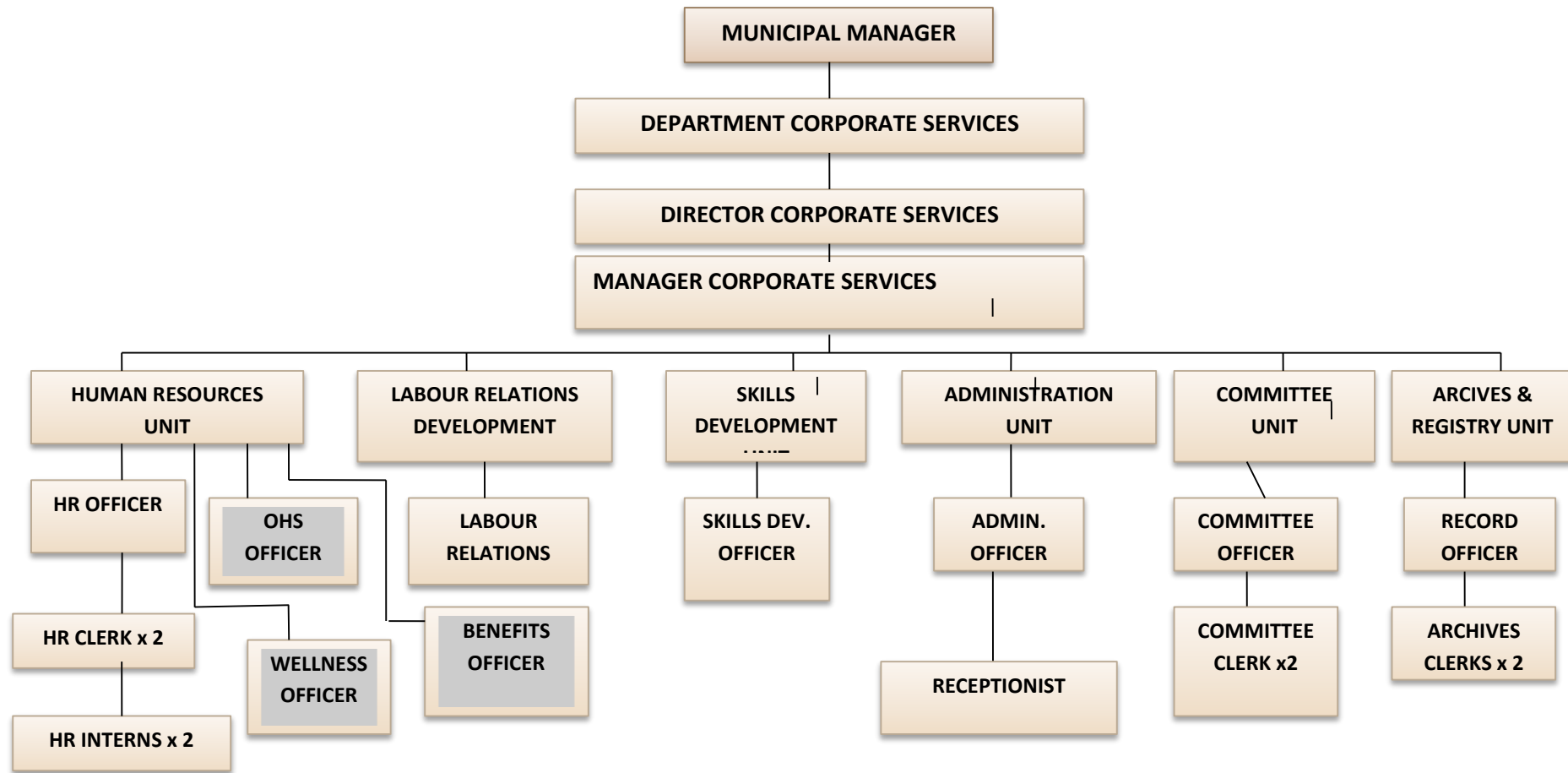
Organizational Structure

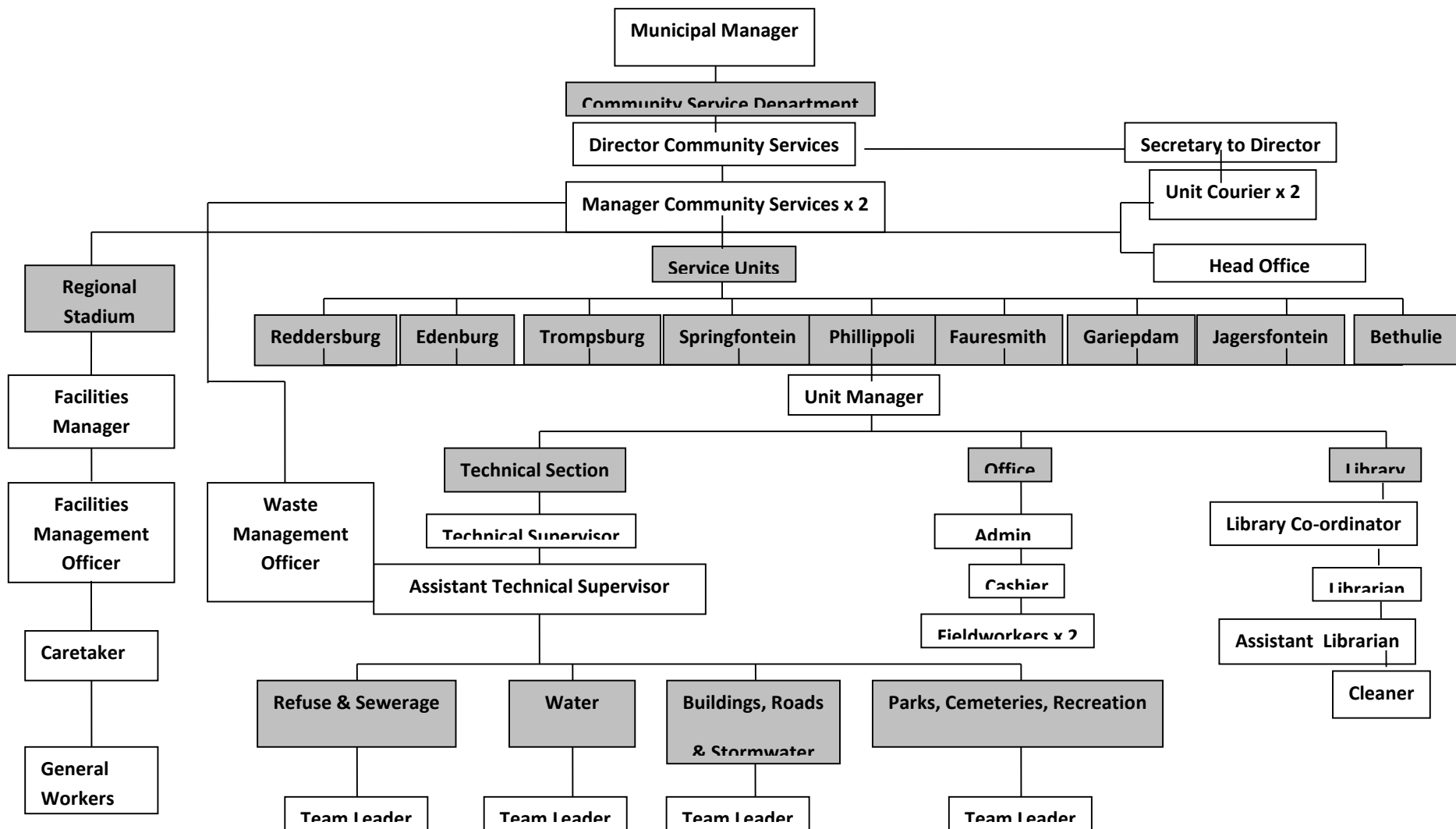




POLITICAL OFFICE ORGANISATIONAL STRUCTURES







2.4. FINANCIAL VIABILITY.

POLICY	STATUS.	Description
Tariff Policy	Present	Tariff Policy
Rates Policy	Present	Rates Policy
SCM Policy	Present	Supply Chain Committee.
Financial Management Plan	To be developed	
Audit Findings.	2011-Disclaimer.	
	2010-Disclaimer.	
	2009-Disclaimer.	

2.5 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

GOVERNANCE STRUCTURES	AVAILABILTY	STATUS.
• Internal Audit Function.	In Place.	Functional
• Audit Committee.	In Place.	Shared Audit.
• Ward Committee.	All Ward committee in place.	
• Council Committee	Three committees: LED& Finance. Institutional Transformation. Rural Development.	All operational and functional.
• Supply –chain committee	In Place	Functional
MANAGEMENT AND OPERATIONAL SYSTEMS		
• Complaints Management System.	In place	Functional
• Fraud Prevention System.	In place	
• Communication Strategy.	Available	Need Review
• Stakeholder Mobilization Strategy.	Included within the communication Strategy	
• Compliance Committee	In place	Functional

SECTION C

DEVELOPMENT OF STRATEGIES

SECTION .C

DEVELOPMENT OF STRATEGIES, PROGRAMME AND PROJECTS

Service Delivery and infrastructure Development:

STRATEGIC OBJECTIVE: Eradicate backlogs in order to improve access to basic services and ensure proper operations and maintenance of the infrastructure.

INTENDED OUTCOME: Sustainable delivery to improved services to all households

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme(s)	Target	Budget	Time – Frame
NDP Objective: Ensure that all people have access to clean, potable water & that there is enough water for agriculture & industry. SGDS Long-term:	Actions: A comprehensive management strategy including an investment programme for water resource development, and be reviewed every 5 yrs Strategies: Identify & facilitate the	1. Ensure that access to water comply with prescribed quality standards	Maintenance of bore holes, water reservoirs and Distribution networks	Monitoring of boreholes	Quarterly	Operational	2014-2015
			Monthly water samples are taken and	Testing of water			

Provide new basic infrastructure at Local level. (water) MTSF Priorities: Maintenance & Supply availability of bulk water resourced ensured IDP Objective: To provide access to water in a sustainable manner.	implementation of infrastructure by municipality for development in growing municipal areas. Actions: Carry out review of existing water allocations in areas where new users are seeking access. IDP Strategy: Provide adequate water infrastructure	2. Educate local communities about the cost and usage of water 3. Increase water pressure.	analysed.	samples. Publication of Blue drop status yearly	Monthly	R10, 000 000	Annually
			Capacity of bulk infrastructure developed to secure access to basic water supply	1. Construction of water pipe in Phillipolis. 2. Construction of reservoir in Trompsburg, 80% of the project is overlapping	Monthly		2014-2015
IDP Objective: Provide acceptable sanitation infrastructure.	Acquire appropriate and adequate equipment for unblocking sewer systems and eradicate bucket system. Actions:	9 pump stations	1. Monitoring of nine pump stations	Publication of Green drop status yearly	Monthly	R190 800 1.5 million	Annually
			2. Repair of 2 pump stations	Minimization of sewer spillage	Semester		Annually

NDP Objective: Eradicate infrastructure backlogs & ensure the minimum standards. FSGDS Long-term: Implement alternative sanitation and water infrastructure MTSF Priorities: Coordination, Development & implementation of strategic integrated projects in the National Plan	Not applicable Strategies: Promote & facilitate alternative sanitation & water infrastructure. Actions: Water & sanitation infrastructure Master Plan						
ELECTRICITY	TECHNICAL DEPARTMENT						
NDP Objective: The proportion of people with access to the electricity grid should rise to at least 90% by 2030 FSGDS Long-term: Provide new basic infrastructure at local level and electricity		People with access to electricity	Connecting 90 house- holds in Springfontein.	House connection		R1 million (DOE)	2014-15
	Promote and facilitate solar and street lighting for energy saving.	Installation of 5 high mast lights	Submission of business plan and registration	Compilation and registration of business plan		Operational	2014-2015

MTSF Priorities: Reliable generation, transmission & distribution of energy ensured IDP Objective: To ensure the provision of adequate and sustainable electricity services to all customers.	Develop the Integrated Energy Plan 1.Extend the existing electricity networks to newly developed areas 2.Upgrading of street lights	per town.					
Housing Unit	Technical Department						
NDP Objective: Upgrade all informal settlement on suitable, well located land by 2030. FSGDS Long-term: Provide individual subsidies & housing opportunities to beneficiaries in	Conduct a comprehensive review of grant & subsidy regime for housing to ensure diversity in product. Strategies: Improve research & data collection at municipalities to ensure access to	Provision of houses to beneficiaries	Identification of land	Monitoring and evaluation of service providers/contractor		Operational	2014-2015

<p>accordance with various housing programmes.</p> <p>MTSF Priorities: Adequate housing & improved quality living environments</p> <p>IDP Objective: Provision of houses in Kopanong.</p>	<p>subsidies for low-income households.</p> <p>Increase supply of housing using different tenure types to ensure diversity for addressing social needs</p> <p>Prepare & Submit beneficiary list to Human settlement</p>						
Waste management	Technical Department						
<p>NDP Objective:</p> <p>FSGDS Long-term: Accelerate & streamline township establishment processes & procedure to ensure sustainable</p>	<p>Strategies Improve the quality of SDF including areas of interest, town planning schemes & availability of</p>	<p>Management and maintenance of 3 landfill sites</p>	<p>Construction of 3 landfill sites.</p>	<p>1. Construction of Reddersburg landfill site 2. Construction of landfill site in Edenburg 3 Construction of landfill site in Fauresmith</p>		<p>10 million</p>	<p>2014-15</p>

settlement.	services.						
MTSF Priorities: Sustainable Built environment	Actions: Implement a waste management system that reduces waste going to landfills						
IDP Objective: Provision of adequate landfill site.	Upgrading & rehabilitation of 3 landfill site in the following towns: Edenburg, Reddersburg and Jagersfontein						
Sports facility and Recreation	Technical Department						
Provision of adequate sport facility.	Upgrading 2 sport facilities Fauresmith and Reddersburg.	Upgrading of the Sport facility.	Construction of 2 sport facility.	1. Upgrading and rehabilitation of a Sport facility in Fauresmith 2. Upgrading and rehabilitation of a sport facility in Reddersburg	-	R11 million	2014-15
Cemeteries and Crematoriums –Community Department							
IDP Objective: To increase available space	Identify set aside suitable land	Ensure proper management	3 x fenced gravesides per year	Fencing three cemeteries per year.	3 fenced cemeteries. (Reddersbu	R350 0000	Yearly.

for cemeteries in Kopanong Ensure cemeteries are secured a fenced.	for new &, extending the existing cemeteries.	of cemeteries			rg, Trompsburg, Phillipolis		
ROADS, STREET AND STORM WATER							
NDP Objective: By 2030, public transport will be user friendly, less environmentally damaging, cheaper & integrated. FSGDS Long-term: develop & maintain an efficient road, rail and public transport network. MTSF Priorities: Move some road freight to rail & improve capacity,	Action: Public transport infrastructure & systems included the renewal of the commuter. Actions: Improve road infrastructure and public transport facilities. Actions: Improve public	1 Control of traffic 2 Reduction of flooding.	Repair and maintenance of roads in Kopanong	1. Placing of proper road signs		1 million (EPWP)	2014-2015
				2. Patching of potholes			
				3. Cleaning of storm water channels			

<p>efficiency & sustainability of roads.</p> <p>IDP Objective: Maintenance of streets and cleaning of storm water channels</p>	<p>transport.</p> <p>IDP objective: In adequate capacity of storm water drainage system</p>						
Sports and Recreation	Community Department						
Maintenance of sports & recreation facilities			Upgrade and Maintained sports Ground.			R5. 6 million 000	2014/2015

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

STRATEGIC OBJECTIVE: Improve organizational cohesion and effectiveness.

INTENDED OUTCOME: Improve organizational stability and sustainability

IDP-Objective/Goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme(s)	Target	Budget	Time - Frame
NDP Objective: Fill posts with skilled, committed and competent individual.	Through implementation of WSP (Quarterly financial availability and provision)	Improved performance through EPAS	No. of posts filled as per organogram	Implementation of WSP and financial study assistance to employees	Quarterly	Operational	On-going.
FSGDS Long-term: Strengthen, build, retain & develop human resources for effective health services. MTSF: Ensure that appropriately	Develop an inclusive long-term recruitment & retain strategy	Healthy and productive workforce.	Number of employee assisted on wellness programme.	Employee assistance Programme.	All personnel	Operational	On going
		Conducive working environment	Awareness campaigns and workshops	Workshop on general municipal operations.	Quarterly		On going

qualified & adequately skilled staff is appointed. IDP Objective: To enhance the human capacity & productivity within the municipality through the review of the organogram	Reviewing of HR related policies						
To provide an effective and efficient administrative service to the organisation	To ensure that there is effective records management system in place	Effective administration	Review of record management policy	Training on effective records management.	All administrative personnel	operational	Annually.
				Incentives for Excellent and extra ordinary performances. Recognition of long services.		R 50- 000	Monthly.
To ensure the efficient utilization of human capital	Provision of relevant training to personnel based on the	Utilisation of the training budget for the purpose	Number of identified training programmes	Convening of Training Committee meetings and presentation of the WSP document prior	2013/2014 2014-2015	Operational	April 2014

	Municipality's financial muscle or availability of training budget	intended and productive employees	and initiatives implemented as per the Workplace Skills Plan	signature and submission.			
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Financial Viability.

Strategic objective: to improve overall financial management in the municipality by developing and implementing appropriate financial policies, procedures and systems.

Intended outcome: improved financial management and accountability:

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator(s).	Project/Programme(s)	Target	Budget	Time - Frame
To improve financial management	To implement sound budget management.	Reduced unauthorized expenditure	Monthly budget report versus expenditure and income report (Submission of Section 52 reports to council)	System generated budget page outlining budget to date before procuring	4		Quarterly
	Implementation of Credit Control	Reduced increases Debtors balances	Report to Council for debtors write off	Write off of debtors older than 3 years Water management	1		Annual
	Compliance with GRAP and other relevant standards	Annual Financial Statement and qualified(improved) audit opinion	GRAP compliant Annual Financial Statement and	GRAP implementation and compilation of annual financial statements.	1		31 August 2014

			improved audit opinion				
	Correct rates levies	On time and complete rates levies	All rates levies on accounts are correct and complete 1. Issuing of correct billing account.	Compiling a rates recon for 2013/14	12		Monthly
	Effective control over water levies by filling all the route lists	All water consumption is metered on monthly basis	All 12 000 water accounts to be issued on monthly basis	Water reading reconciliation between the system and the routelists and the all water accounts to be issued	12		Monthly
	To ensure effective transparent and fair supply chain management practices	To ensure effective transparent and fair supply chain management practices towards Irregular and Fruitless and Wasteful expenditure	Monthly irregular expenditure and fruitless and wasteful expenditure reports and submitted to Council on quarterly basis	To comply monthly irregular, fruitless and wasteful expenditure by complying with SCM policy	12 4		Monthly Quarterly
	To ensure effective and efficient records	A register of payments vouchers	Monthly payment voucher	To update the monthly payment vouchers register and filled in the	1		Monthly

	keeping	compiled and maintained.	registers updated	strongroom			
To safeguard and maintain assets	Maintain asset register	GRAP compliant assets register	To ensure that all municipal assets are recorded in the assets register and verified for existence on once a year	Compilation of the GRAP compliant asset register	1		Yearly
	To prepare a Budget as per prescripts of the Act	To prepare a Budget as per prescripts of the Act	To prepare as per the requirements of MFMA and Budgetary regulations and submit to the Council for approval	To prepare Annual Budget to comply with MFMA and Budgetary	1		31/03/2013 for 2013/2014 financial year
	To prepare a Budget as per prescripts of the Act	To prepare a Budget as per prescripts of the Act	To prepare as per the requirements of MFMA and Budgetary regulations and submit to the Council for approval	To prepare Annual Budget to comply with MFMA and Budgetary regulations	1		31/05/2013 for 2013/2014 financial year

PUBLIC PARTICIPATION AND GOOD GOVERNANCE.
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STRATEGIC OBJECTIVE: Promote a culture of participatory, democracy and good governance

INTENDED OUTCOME: Entrenched a culture of accountability and clean governance

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programmes	Target	Budget	Time - Frame
IDP Objective: To provide effective and efficient local government administration NDP Objective Staffs at all Levels have the authority, experience, competence and support they	Ensure effective, efficient, and transparent system of risk management.	Implementation of risk management policy, and strategy. Section 62(1)(C)(i) of the MFMA	Reviewing of risk register	Risk assessment and awareness workshops	1 risk assessment workshop.	Operational	31 March 2014
			Conducting risk awareness campaign		1 risk awareness campaign.		31 March 2014
		Implementation of anti-fraud and corruption	Conduct Fraud awareness campaign		1 Fraud awareness campaign		30 June 2014

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programmes	Target	Budget	Time - Frame
<p>need to do their jobs.</p> <p>FSGDS Long-term:</p> <p>Establish a strong & capable political & administrative management</p> <p>MTSF Priorities</p> <p>Increase routine accountability of service delivery departments to citizens & other service users.</p>		strategy					
To provide	Establishme	Functionality of	Meetings of all	Submission of	1 Oversight	operational	31

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programmes	Target	Budget	Time - Frame
oversight on the affairs of the municipality	nt of all legislative oversight committees	all oversight committees	oversight committees	minutes, attendance register and invitations Submission of quarterly reports	committee meeting on Annual report 4 Audit and performance committee meetings annually 4 Risk committee meetings annually		March 2014 Quarterly Quarterly
Development of organisational	Approved PMS policy	Efficient and effective	Implementation of EPAS	Submission of appraisals report	Line managers	200.000	1 July 2014

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programmes	Target	Budget	Time - Frame
management system		administration			and middle management		
To develop Integrated Development plan(IDP)	Adopted IDP by Council	Ensuring service delivery to the community	Submission of Final IDP review to Council	Representative forums Steering committee meetings	9 Rep forums 3 steering committee meeting	Operational	31 May 2014
To improve the effectiveness and efficiency of internal controls systems.	Development and implementation of policies and procedures	The implementation & monitoring of the internal controls Improved audit	Implementation and monitoring of key control matrix. Implementation and monitoring of audit action	Submission of key control assessment reports Submission of monitoring report to	Quarterly	Operational	2014-2015

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programmes	Target	Budget	Time - Frame
		reports	plan.	Council	Quarterly		2014-2015
To develop an SDBIP	To monitor and implementation of SDBIP	Submission of quarterly reports	Signed SDBIP by the mayor within 28 days after approval of the budget	Publication of SDBIP within 14 days as per Section 53 of MFMA.	1		Annually.

IDP- Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme s	Target	Budget	Time - Frame
To ensure the implementation of performances management systems	Signing of performance agreements by sec. 54 & 56 managers	Compliance with Section..... of MSA.	Submission of signed performance agreements to COGTA	Publication of performance agreements in terms of Section 75 of MFMA. Submission of performance agreements to Council for note taking	31 July 2014	Operational	2014-2015
	Monitoring and reporting of performance reports.	Compliance with Section..... of MSA.	Reports submitted to Audit Committee	Submission of performance report to Audit committee.	4 reports annually	On going	2014-2015

IDP- Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme s	Target	Budget	Time - Frame
	evaluation and monitoring of municipal performance for first six months	Compliance with Section 72 of MSA and 121 of MFMA	Submission of Mid- year budget and performance assessment report to Council	Submission of signed Council resolution to Cogta, Provincial, and National Treasury. Publication of the report.	25 January 2015	Operational	2014-2015
	Evaluation and assessment the overall municipal performance for the financial year.	Compliance with Section 46 of MSA and 121 of MFMA	Submission of Draft Annual report to Council Submission of electronic and hard copies of annual report to COGTA, Provincial,	Submission of signed Council resolution Cogta and Provincial Treasury Publication of annual report.	31 January 2015	Operational	2014-2015

IDP- Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme s	Target	Budget	Time - Frame
			National and Auditor General.				

LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: Create an enabling environment that promotes the development of the local economy and facilitate job creation.

INTENDED OUTCOME: To promote sustainable economic growth.

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme(s)	Target	Budget	Time - Frame
To implement LED strategy	Promote local economic development and job opportunities	Creation of jobs	No of jobs created	EPWP/50 jobs	150 People	R 1000-000	2014-2015
	Development of integrated public	Community industry beneficiation	Establishment of project steering committee	Construction of taxi rank Build Bill-Boards which include all place of interest & hospitality	18 months	R 42 Million	2013-2015

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme(s)	Target	Budget	Time - Frame
	transport plan and commercial centre facility		Promote and support local festivals e.g. Gariep water festival	places Promote and support local festivals e.g. Gariep water festival Involvement in Fauresmith endurance run,gariep water festival			
AGRICULTURE:							
IDP Objective To promote & encourage agricultural initiative NDP Objective	Facilitate, encourage and support public & private initiatives to	Provide emerging farmers with commonage land including facilitation of	Reviewing of commonage policy	Workshoping of emerging farmers	10 Emerging Farmers		
			Implementation of commonage by laws	Enforcement of commonage by- laws through EHP and	All emerging farmers	Operational	2014-2015

IDP-Objective/goal	Strategies	Key Performance outcome	Key Performance Indicator	Project/Programme(s)	Target	Budget	Time - Frame
<p>Increase investment in new agricultural technologies, research & protection of rural livelihoods</p> <p>FSGDS Long-term</p> <p>Expand & diversify sustainable agriculture production & food security.</p> <p>MTSF Priorities</p> <p>Develop under-utilise land in communal areas & land reform projects for production.</p>	<p>promote agricultural extension programmes including of agricultural produce</p>	<p>access to land for emerging commercial farmers</p>		SAPS	.		2014-15

PLANNING:								
2.1 Service Delivery and Infrastructure Development								
Status Quo	Objective	Indicator	Baseline	5 Year targets				
				Yr 1. 2012/13	Yr 2. 2013/14	Yr 3. 2014/15	Yr 4. 2015/ 16	Yr5. 2016/1 7.
1567 households do not have access to Electricity connections	To extend the existing electricity to newly developed areas	Electrification of Households without electricity.	1567 backlogs	400	95	500	300	272
No street lights/ high mast lights in the newly developed areas	Installation of high mast lights per town	Appointment of service provider to conduct feasibility study and compile the technical report.	No high mast light in the newly developed areas	Appointment of service provider & submission of technical report	Registration of the projects	Implementation of projects		
The landfill sites are not registered & do not meet the required standards	Registration of all landfills sites and rehabilitation	Registration and rehabilitation of Edenburg, Reddersburg, Fauresmith and Jagersfontein	Landfills sites not registered and do not meet the required standards	Registration of all landfill sites	Registrar the project with DEETEA for EIA	Implementation of the project		

<ul style="list-style-type: none"> • 219 households without water & sanitation connections • Leaking & shortage of water meters • Water levels at the boreholes drying up <ul style="list-style-type: none"> • Aging infrastructure • 1 418 	Provision of quality water to all House holds	<ul style="list-style-type: none"> • Purchase of water & sewer pipes and connectors • Purchase of water meters • Testing and refurbishment of boreholes • Upgrading of water and sewer network • Replacement of old asbestos and clay 	<ul style="list-style-type: none"> • 219 households without water and sanitation connections. • Low water pressure • Water burst and leakages • Sewer over 	<ul style="list-style-type: none"> • Installation of household s water and sanitation connections • Installation s of water meters • Refurbishment of water treatment works in Gariep-Dam • Upgrading of waste water treatment works in gariep-Dam • Compiling & 	<ul style="list-style-type: none"> • Registration of the project and impl 				

form alise d sites with out basi c infra struc ture.		<ul style="list-style-type: none"> • pipes • Prepare technical reports and business plans for the provision of water & sanitation • Acquire blue-drop certification • Acquire green-drop certification 	<ul style="list-style-type: none"> • flow and spill ages • 1 41 8 form alise d site with out basi c infra struc ture 	<ul style="list-style-type: none"> • submission of the technical reports & business plans for the upgrading of water & sanitation networks for 9 towns • Compile the technical reports & business plans for the upgrading & installation s of the sewer pumps and grids for the 9 towns • Preparatio 	<ul style="list-style-type: none"> • eme ntati on • Regi strati on of the proj ect and impl eme ntati on. 				
Site waiting list for new	To allocate at least 2000 sites per		Town establishme			Allocation of 2000 sites	Alloca tion of		

development in Kopanong Municipality is 5000 sites	financial year.	Prepare a business plan for 2000 sites and submit it to Human Settlement for financial assistance.	nt.	n of business plan for the newly developed areas.	Town establishment in the following towns; Trompsburg, Edenburg, Fauresmith and Jagersfontein.		1000		
	Provision of waterborne sanitation to all households								

SECTION D PROJECT PLANS

Project Description	Funding		Medium Term Revenue and Expenditure Framework		
			2013/2014	2014/2015	2015/2016
Project Management Units	External	Municipal Infrastructure Grant	894 350.00	1 094 500.00	1 070 300.00
Bethulie(lephoi)Constructions of paved access road 3.5Km-Phase3	External	Municipal Infrastructure Grant	550 000.00		
Reddersburg :Rehabilitation of Land Fill site	External	Municipal Infrastructure Grant		4 786 875.00	
Fauresmith: rehabilitation of Land fill site.	External	Municipal Infrastructure Grant			5 810 723.00
Edenburg: Rehabilitation of land-fill site.	External	Municipal Infrastructure Grant		4 754 286.00	
Gariep-Dam: Upgrading of waste Treatment:	External	Municipal Infrastructure Grant	4 450 000.00	4 455 778.12	392 409.38
Trompsburg: Taxi Rank	External	Municipal Infrastructure Grant			
Jaggersfontein:Rehabilitation of Land-fill site	External	Municipal Infrastructure		3 926 645.00	

Project Description	Funding		Medium Term Revenue and Expenditure Framework		
			2013/2014	2014/2015	2015/2016
		Grant			
Fauresmith: Multi-Purpose Centre	External	Municipal Infrastructure Grant	3 370 000.00		
Edenburg: 3km Paving	External	Municipal Infrastructure Grant	5 666 650.00	573 837.76	
Phillipolis: 2KM Paving	External	Municipal Infrastructure Grant	7 400 000.00	593 081.12	
Electrification of houses	External	INEP	1 000 000.00		
Trompsburg: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			3 000 000.00
Bethulie: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			3 000 000.00
Gariep Dam: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			3 000 000.00
Phillipolis: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			2 600 000.00
Springfontein: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			2 532 567.62

Project Description	Funding		Medium Term Revenue and Expenditure Framework		
			2013/2014	2014/2015	2015/2016
Bulk Water Supply	External	Department of Water affairs and Forestry	24 900 000.00	25 000 000.00	42 000 000.00
Gariep water; refurbishment of Water treatment plant: Phase 2	External	Department of Water affairs and Forestry	3 500 000.00		
Fencing of Cemetery and halls, cleaning of towns and parks	External	Expanded Public Works Programme	1 500 000.00		
Finance Interns	External	FMG	1 550 000.00	1 800 000.00	1 950 000.00
Institutional Plan	External	MSIG	250 000.00		
Review Disaster management Plan	External	MSIG		250 000.00	
Water Services plan	External	MSIG	178 000.00		
Integrated Transport Plan	External	MSIG	350 000.00		
	External	MSIG		934 000.00	967 000.00
Vehicles maintenance					
Office furniture and equipment	Internal		600 000.00	800 000.00	500 000.00
Purchase of Vehicles					
OVERALL SUMMARY			56 281 000.00	48 969 003.00	66 823 000.00

Project from other sector departments

DEPARTMENT	PROJECT NAME	TOWN	BUDGET AMOUNT	TARGET DATE (INCEPTION-COMPLETED)
Department of Education	New (2) Laboratories, Media Centres	Jagersfontein, Boaromelo School	R 2 100 000	Feasibility study completed project will kick- start 2013/2014 financial year.
	Fencing of School	Phillipolis	R 800 000	2013/2014
	Renovations & Refurbishment	Springfontein	R 2 000 000	2013/2014
		Springfontein	R 2 100 000	2013/2014
Free State	Schools, Hostel Maintenance / Repairs	ALL Districts	R15 000 000	2013/2014
Sports, Arts & Culture	Maintenance of All Libraries buildings	All Towns	R 2 500 000	2013/2014
	Maintain collections of Library materials in Libraries	All Towns	R 4 000 000	2013/2014
	Establish toy library services in libraries	Trompsburg	R 200 000	2013/2014
	Maintain staff at public libraries	All Towns	R 25 140 000	2013/2014
	Maintain ICT Infrastructure & Internet	All Towns	R 10 800 000	2013/2014
	Present Spelling Bee competition	Various towns	R 300 000	2013/2014
Department of Agriculture	Xhariep Ostrich	Whole Xhariep District	R 1 250 000	2013/2014
II	Xhariep fish production Support	Gariep Dam	R 2 500 000	2013/2014
	Xhariep Fish processing	Gariep Dam	R 4 000 000	2013/2014

	plant			
	Female Entrepreneur support	All Districts	R 2 000 000	2013/2014
	Rekgaba Ka Diratswana (Food Security)	All Districts	R 599 000	2013/2014
	Mechanisation & Production support	All Districts	R 6 900 000	2013/2014
	Veterinary Services project	All Districts	R 5 000 000	2013/2014

Water affairs	Bulk water Supply	Jagersfontein/ Fauresmith Phase 2	R 4 000 000	2012/2013
	Bulk water Supply	Jagersfontein/ Fauresmith Phase 2	R28 000 000	2013/2014
	Water Services plan	Whole Xhariep District	R 376 000	2013/2014
	Refurbishment and M&O Plan	Kopanong	R 3 138 000	2013/2014
Rural Development & Land Reform				
Kopanong LM	Land Use Management Scheme	Kopanong LM	R ' 700 000	01/04/2014
Department Of Police, Road and Transport	Upgrades and Additions	Trompsburg – philippolis	2 000 000	
Human Settlements-Housing	Progress Payment Housing Project	Bethulie=39 allocated	2,808,000	23/03/2011
Gariep Dam	IRDP Phase 4 (Ka Rona)	Gariep Dam=69	4, 800, 000	01/04/2014

		allocated		
Springfontein	IRDP Phase 4(Flashcor)	Springfontein=250 allocated	11,900,000	01/04/2014
Trompsburg	II	Trompsburg= 300 allocated	21,600,000	12/10/2010
Phillipolis	II	Philippolis= 37 allocated	2,664,000	14/10/2010
Edenburg	II	Edenburg= 69 allocated	4,968,000	
Bethulie	IRDP-Site Development Phase 4 (Zinvo)	Bethulie = 110	450,000	01/04/2014
	II	Bethulie	102,600	17/01/2011
II	II	Philippolis	465,117	14/01/2011
II	II	Reddersburg	541,865	14/01/2011
Cooperative Governance and Traditional Affairs	Rates & Taxes	Kopanong	2,029,000	2012/04/01-2013/03/31
Provincial Specific Programme				
Jagersfontein	Land Restitution	Jagersfontein	1,600 000	01/04/2014

SECTION E FINACIAL STRATEGY

MULTI –YEAR BUDGET OF KOPANONG.

Project No	Project Description	Funding		Medium Term Revenue and Expenditure Framework		
				2013/2014 AMONUT R'	2014/2015 AMOUNT R'	2015/2016 AMOUNT R'
KLM/PMU/00	Project Management Units	External	Municipal Infrastructure Grant	894 350.00	1 094 500.00	1 070 300.00
KLM/ST/Be/03	Bethulie(Iephoi)Construction s of paved access road 3.5Km-Phase3	External	Municipal Infrastructure Grant	550 000.00		
KLM/LF/Re/01	Reddersburg :Rehabilitation of Land Fill site	External	Municipal Infrastructure Grant		4 786 875.00	
KLM/LF/Fa/07	Faurismith: rehabilitation of Land fill site.	External	Municipal Infrastructure Grant			5 810 723.00
KLM/LF/Ed/08	Edenburg: Rehabilitation of land-fill site.	External	Municipal Infrastructure		4 754 286.00	

Project No	Project Description	Funding		Medium Term Revenue and Expenditure Framework		
				2013/2014 AMONUT R'	2014/2015 AMOUNT R'	2015/2016 AMOUNT R'
			Grant			
KLM/WWTP/Gd/04	Gariep-Dam: Upgrading of waste Treatment:	External	Municipal Infrastructure Grant	4 450 000.00	4 455 778.12	392 409.38
KLM/TR/Tr/02	Trompsburg: Taxi Rank	External	Municipal Infrastructure Grant			
KLM/LF/Ja/06	Jaggersfontein: Rehabilitation of Land-fill site	External	Municipal Infrastructure Grant		3 926 645.00	
KLM/MPC/Fa/07	Faurismith: Multi-Purpose Centre	External	Municipal Infrastructure Grant	3 370 000.00		
KLM/ST/Ed/08	Edenburg: 3km Paving	External	Municipal Infrastructure Grant	5 666 650.00	573 837.76	
KLM/ST/Ph/04	Phillipolis: 2KM Paving	External	Municipal Infrastructure Grant	7 400 000.00	593 081.12	
Electricity	Electrification of houses	External	INEP	1 000 000.00		
	Trompsburg: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			3 000 000.00

Project No	Project Description	Funding		Medium Term Revenue and Expenditure Framework		
				2013/2014 AMONUT R'	2014/2015 AMOUNT R'	2015/2016 AMOUNT R'
	Bethuli: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			3 000 000.00
	Gariep Dam: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			3 000 000.00
	Philipolos: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			2 600 000.00
	Springfontein: Rehabilitation of landfill sites	External	Municipal Infrastructure Grant			2 532 567.62
Water Affairs	Bulk Water Supply- Jagersfontein/ Fauresmith Phase 2	External	Department of Water affairs and Forestry	24 900 000.00	25 000 000.00	42 000 000.00
	Gariep water; refurbishment of Water treatment plant: Phase 2	External	Department of Water affairs and Forestry	3 500 000.00		
Public works	Fencing of Cemetery and halls, cleaning of towns and parks	External	Expanded Public Works Programme	1 500 000.00		
Finance	Finance Interns, Audit Committees	External	FMG	1 550 000.00	1 800 000.00	1 950 000.00

Project No	Project Description	Funding		Medium Term Revenue and Expenditure Framework		
				2013/2014 AMONUT R'	2014/2015 AMOUNT R'	2015/2016 AMOUNT R'
	Housing Sector Plans	External	MSIG	250 000.00		
	Review Disaster management Plan	External	MSIG	250 000.00		
	Tourism Strategy	External	MSIG	250 000.00		
	Integrated Transport Plan	External	MSIG	250 000.00		
	Plans still in progress	External	MSIG		934 000.00	967 000.00
	Office furniture and equipment	Internal	Own Contribution	600 000.00	800 000.00	500 000.00
	OVERALL SUMMARY			56 381 000	48 719 003	66 823 000.

