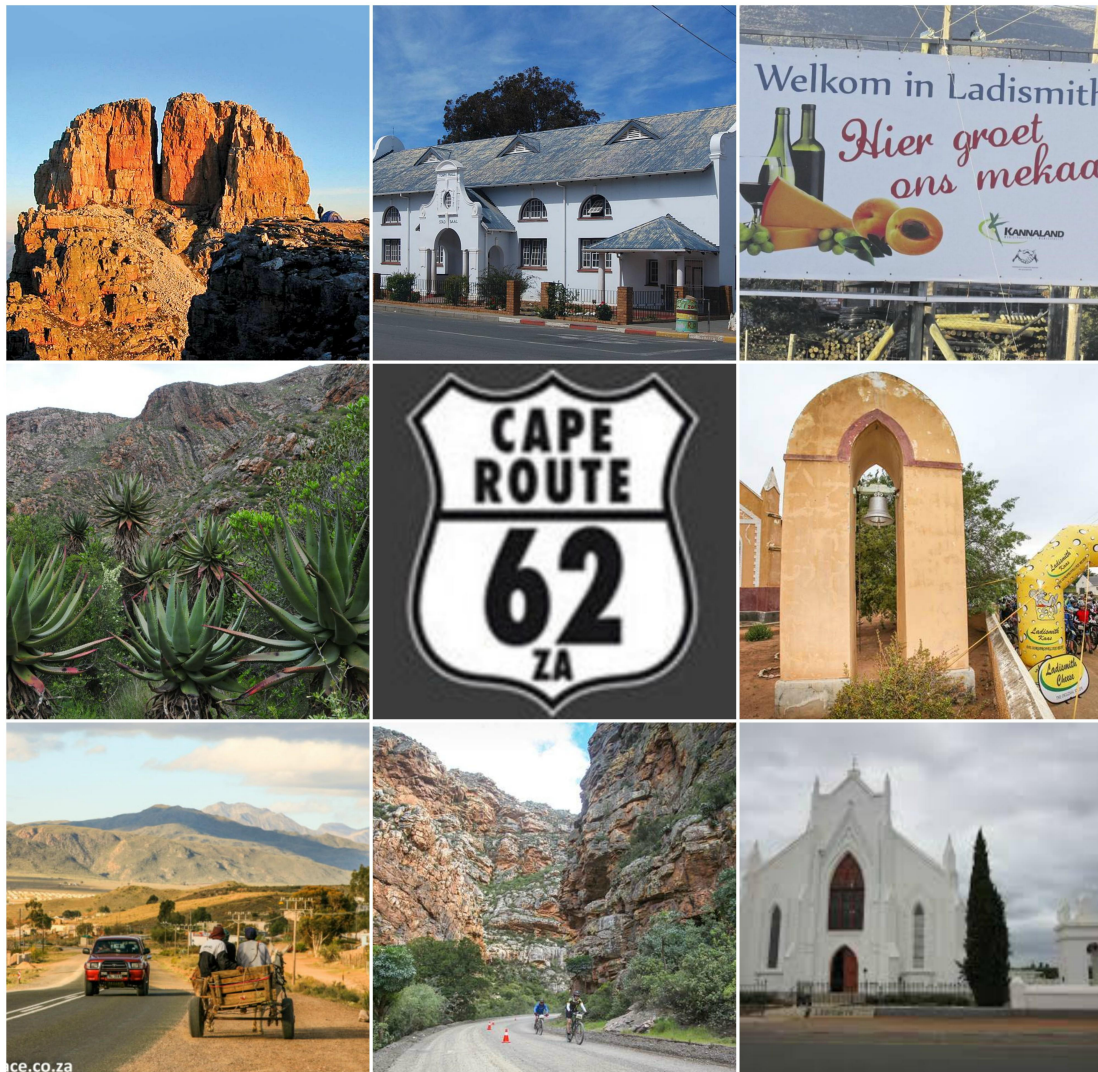


Kannaland, the municipality that works.

“The Place of Choice”

To create the ideal environment in which the people of Kannaland would like to live and work.



First review of the
Kannaland Draft IDP
2018-2019

Vision & Mission:

“The Place of Choice”

To create the ideal environment in which the people of Kannaland would like to live and work. The environment influences one's choice – in this respect, the choice of a working place and residence. The environment is created by those in the place first. It is up to the leaders of this municipality to create that ideal environment that would not only make those already here to want to remain here, but also to retain and draw the highly skilled ones who would eventually make Kannaland and the municipality a great place.

You create that environment by:

- caring for your youth and women;
- encouraging work ethos;
- practising good governance;
- promoting community involvement in local governance;
- being courteous to visitors;
- spending less time plotting bad media publicity; and by
- stimulating the local economy.

The Mission of the Kannaland Municipality is to:-

- **Sustainable growth:** Promote sustainable growth patterns which mitigates climate change and which enhances the quality of life of residents through sustainable living practices and which contributes to the local economy.
- **Sustainable Human Settlements:** Promote the establishment of sustainable human settlements in providing housing to residents.
- **Healthy community:** Promote a healthy community with access to health bearing services such as sewage, sanitation, safe streets, lighting
- **Infrastructure Investment:** Promote the development and maintenance of infrastructure which promotes service delivery, growth in jobs and facilitates empowerment and opportunity.
- **Opportunity driven:** Promote the increase in opportunities for growth and jobs, driven by private sector and the public sector, by creating an enabling environment for business and provide demand-led private sector driven support for growth sectors, industries and business.
- **Compliance:** Promote the municipality as a compliant and accountable sphere of local government which is characterised by good governance.
- **Intergovernmental relations:** Promote the management of effective Intergovernmental Relations
- **Integrated Planning:** Promote effective Integrated Development Planning which relates to all spheres of government, civil society and parastatals.
- **Participation:** Promote the participation of the community in the working of the municipality.
- **Capacity:** Promote capacity development within the municipality area so that effective service delivery can be advanced.
- **Maintenance:** Promote well maintained municipal infrastructure through operations and management
- **Disaster Management:** Effective disaster management practices
- **Quality Services:** A fully functional department accountable for delivering quality services to local government of physical assets.

Corporate Values:

Kannaland Municipality's key values are:

- Dignity
- Respect
- Trust
- Integrity
- Honesty
- Diligence

Foreword Executive Mayor:

Alder lady Magdalena Barry

The foreword will be incorporated in the final IDP 2018/19

Municipal Manager:

Table of Contents

Vision:	i
Mission:	i
Corporate Values	i
Foreword Executive Mayor	ii
Foreword by the Municipal Manage	iii
TABLE OF CONTENTS	v
GLOSSARY OF ACRONYMS	vii
Integrated Development Planning	1
The fourth generation IDP	2
Part 1 - CONTEXTUAL ANALYSIS	3
1.1 Trends	4
1.2 Challenges	5
1.3 Strategic Framework	5
1.4 Spatial Alignment	8
1.5 Bio Regions	9
1.6 Spatial Planning Categories	9
1.7 Major Infrastructure Projects	10
1.8 Settlement Guidelines	10
1.9 Public Participation Analysis	14
1.10 Common Issues	17
1.11 Strategic Framework	17
1.12 Strategic Priorities	18
Part 2 – IMPLEMENTATION STRATEGY	19
2.1 Key Performance Area 1: Reliable Infrastructure:	20
2.2 Key Performance Area 2: Service Delivery:	33
2.3 Key Performance Area 3: Safe Communities:	36
2.4 Key Performance Area 4: Socio-Economic Development:	37
2.5 Key Performance Area 5: Effective and Efficient Governance	39
2.6 Key Performance Area 6: Efficient Workforce	39
2.7 Key Performance Area 7: Financial Sustainability	40
Part 3 – ORGANISATIONAL PERFORMANCE	45
3.1 5 Year Performance Scorecard	46
3.2 Performance Scorecard Definitions	48
Part 4 - MEDIUM TERM FINANCIAL PLAN	51
4.1 Financial strategy	52
4.2 Management and governance frameworks	53
4.3 Economic outlook/external factors	54
4.4 National and provincial influences	55
4.5 Expenditure Analysis	56
4.6 Revenue analysis – a three-year preview	57
4.7 Equitable share	58
4.8 Collection Rates	59
4.9 Revenue Parameters	60
Part 5 - GOVERNANCE AND INSTITUTIONAL STRUCTURES	64
5.1 Political Structure	65
5.2 Political Parties	66
5.3 Oversight Structures	67
PART 6 - SITUATIONAL ANALYSIS	69
6.1 Introduction	70
6.2 Education	71
6.3 Employment and Unemployment	72

Glossary of Acronyms

ABBREVEATION	MEANING /INTEPRETATION
IDP	Integrated Development Plan
LED	Local Economic Development
DEDAT	Department Economic Development and Tourism
DEA	Department of Environment Affairs
MIG	Municipal Infrastructure Grant
DTPW	Department Transport and Public Works
HSP	Human Settlements Plan
SDF	Spatial Development Plan
LGMTEC	Local Government Medium Term Expenditure Committee
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SANRAL	South African National Roads Agency Limited
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Program
ASGISA	Accelerated and Shared Growth Initiative for South Africa
PPP	Public Private Partnership
CPP	Community Public Partnership
CPPP	Community Public Private Partnership
EDA	Economic Development Agency
ABET	Adult Basic Education and Training
DLG	Department of Local Government
DHS	Department of Human Settlement
DOH	Department of Health
ITDF	Integrated Tourism Development Framework
MTEF	Medium Term Expenditure Framework
MSIG	Municipal Systems Improvement Grant
MSA	Municipal Systems Act
PCF	Premier's Coordinating Forum
CBP	Community Based Planning
PDO's	Pre-determine Objectives
PMP	Performance Management Plan

INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. An Integrated Development Plan is a strategic plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development. The plan will look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

Integrated Development Planning is the strategic tool of a Local Municipality, designed to bring together and to harmonize individual plans of the municipality's departments. The plan guides all future development of the municipality by setting priorities, allocating resources and defining time frames and indicators. The IDP has a lifespan of 5 years that is directly linked to the council's elected term of office. After every local government elections, the new council has to prepare their IDP in terms of the strategic planning and development. The IDP should be based on long term spatial, infrastructure and finance plans. The standards of service delivery, financial planning and reporting will therefore be monitored through an effective performance management system.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also –

- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
- driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
- contain a long-term development strategy guiding investment across the municipal area;
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- include local area plans to localise the strategy and implementation of the IDP.

Below is a schematic diagram to inform and guide how the strategic cycle for the five-year term (2017-2022) will be implemented through revision of the IDP annually:



Figure 1: IDP strategic planning cycle

BACKGROUND

This document represents the 1st review of the Kannaland Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, being the budgetary periods. The document must be read together comprehensive with the Five year IDP and the set of municipal-wide sector plans.

The aim of this review is to advance the service delivery by providing the framework for economic and social development within the municipality as well to enhance the good governance. The IDP must not simply be a wish list; it should clearly set out what can realistically be achieved given the capacity and resource constraints facing a municipality. The Kannaland Municipality IDP will strive to:

- comply with all relevant legislation;
- be owned by local leadership, municipal management and community as the single strategic plan to direct resources within the Municipality;
- be driven by the management team and systems within the Municipality with implementation regularly monitored during the year by means of the performance management system;
- contain a long term development strategy that can guide investment across the municipal area;
- the spatial development framework is considered and contains a Spatial link between IDP-Budget-SDBIP;
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders;
- reflect community inputs;
- contains a clear vision for the area, with objectives, project and initiatives to realising and financing the vision in partnership with other stakeholders;
- the citizen and community is the central focus of the IDP;
- take into account the physical and social demographics.

All stakeholders have been identified and considered (Ranging from the community, National and Provincial departments, SOEs, Parastatals and Business) and was allowed to contribute towards the determination of the priorities for the Municipality.



PART 1 :

CONTEXTUAL ANALYSIS

1.1 TRENDS	4
1.2 ECONOMIC CHALLENGES	5
1.3 STRATEGIC FRAMEWORK	5
1.4 SPATIAL ALIGNMENT	8
1.5 BIO REGIONS	9
1.6 SPATIAL PLANNING CATEGORIES	9
1.7 MAJOR INFRASTRUCTURE PROJECTS	10
1.8 SETTLEMENT GUIDELINES	10
1.9 PUBLIC PARTICIPATION ANALYSIS	14
1.10 COMMON ISSUES	17
1.11 STRATEGIC AGENDA	17
1.12 STRATEGIC PRIORITIES	18

PART 1 - CONTEXTUAL ANALYSIS

Kannaland Local Municipality is a Category B Municipality situated in the Western Cape Province, 325 kilometers from Cape Town. The municipality covers an area of 4, 758 square kilometers in the Little Karoo, stretching from the Swartberg in the north to the Langeberg in the south, and from the Anysberg in the west to the Gamkaberg in the east.

According to the 2015 Socio-Economic analysis of the municipality has a population of 25, 094 people in 6, 749 households. The 2011 Census reported that 84.6 per cent describe themselves as “Coloured”, 9.9 per cent as “White”, and 4.7 per cent as “Black African”. The first language of 95.4 per cent of the population is Afrikaans, while 2.5 per cent speak English.

The largest town and also the location of the municipal headquarters is Ladismith, which as of 2011 has a population of 7, 127. Ladismith is at the foot of the Swartberg Mountains, as is Zoar (population 4, 659) and Calitzdorp (population 4, 284) to the east. Vanwyksdorp (population 833) is further south in the valley of the Groot River. The Kannaland Local Municipality is situated within the Eden District Municipality which lies in the Western Cape Province. The main urban areas within the Kannaland Municipality are:

Ladismith: This is the largest town and the location of the municipal headquarters.

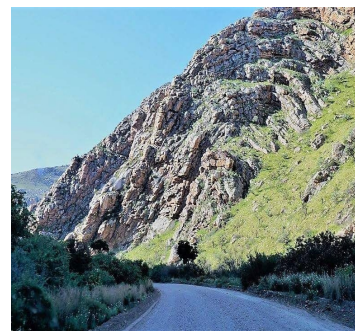
It serves as an agriculture service centre in remote areas. Ladismith Cheese and Parmalat, two dairy factories, are amongst the most prominent industries in the town.



Calitzdorp: Calitzdorp is an agricultural service centre serving the needs of the surrounding agricultural areas. The town is known as the “Port wine capital” of South Africa. Tourism plays a significant role mainly due to the town’s location on the R62 tourism route. It is located in the central eastern parts of the municipality.



Zoar: Zoar, originally a mission station, is a dispersed rural settlement. The town is located between Ladismith and Calitzdorp on the R62. Large sections of land are proclaimed in terms of The Rural Areas Act (Act 9 of 1987) and have remained undeveloped. Amalienstein forms part of Zoar and was established as a Lutheran Mission Station in 1953. Development there comprises a restored church building, historical graveyard and farm buildings.

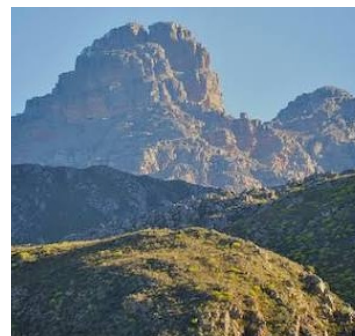


Van Wyksdorp:

Often regarded as a hidden gem in the Klein Karoo. It is a rural village situated along the R327 in the south of the Kannaland Municipality. The town is popular among residents for its rural character



Hoeko: Hoeko is situated approximately 15km east of Ladismith and is a rural settlement. CJ Langenhoven, a famous South Africa writer, most famous for composing the South African Anthem “Die Stem”, was born here in 1873.



The town has some tourism significance (i.e. a water monument) and is known for the production of apricots is further south in the valley of the Groot River.

1.1 TRENDS

When considering the global context within which South African municipalities function, trends show that the major drivers of economic growth in the next 15 years will be in larger towns and mid-size cities. Effective planning and policies are needed for to plan for this growth to ensure that urbanisation and economic development to complement each other.

There is remarkable potential for growth in South Africa and the Western Cape in particular. Kannaland is ideally located to be the central hub for growth in the Klein-Karoo, especially in respect of agriculture processing and regional agricultural services wishing to expand to this region.

In an increasingly competitive world, the only way Kannaland will be able to share in exponential growth from neighbouring regions is by building on its strengths, and ensuring it does not misappropriate resources in support of investments that will not be competitive into the future.

With respect to global challenges such as global warming and climate change, Kannaland can also play a role with adaptation and mitigation strategies, to meeting global environmental quality goals (such as reducing carbon emissions). Kannaland is an important location of opportunity; where people can come to access a better life, including shelter, services, health, education, leisure, interaction with diverse cultures, intellectual stimulation and personal growth, and for developing a sense of belonging.

The Kannaland Municipality strives to be welcoming to all people. Residents should feel at home and feel that the Municipality provides for a friendly enabling environment to access opportunities. This is especially the case for those who are most in need of assistance. The Municipality will continue to invest in infrastructure to provide capacity to support development. As the Municipality expands, business and residents has to be supported by adequate services, electricity, water and other amenities as well as technology such as broadband and public transport networks. The investment in infrastructure should encourage and lead growth by ensuring that the supporting capacity for people to build opportunities is in place. Over the next five years, the Municipality will invest in a number of infrastructure projects to improve service delivery.

The Municipality has a large population of indigent households especially in the more rural towns and will continue to maintain rates rebates policy for people qualifying as indigents, to provide a measure of poverty alleviation. The direct effect on all communities will be through the provision of amenities, such as parks, libraries, sports and recreational facilities, and community and youth centres. The Municipality will take all necessary measures to ensure effective environmental health through noise control, monitoring air pollution, managing waste, hygiene inspections, and water quality control and management.

1.2 CHALLENGES

Instability: The Kannaland Municipality has been dogged by consistent failures to fulfill its executive obligations over a prolonged period. This has affected the morale of staff and the ability of the Municipality to present itself as a dynamic, growing and positive entity. This has prompted the council resolution to request the Western Cape Provincial Executive to intervene in the Municipality in accordance with the requirements of section 139(5) of the Constitution.

Financial sustainability: Linked to the inherent challenges the financial sustainability of the Municipality is threatened. The Municipality struggles to realize its revenue streams and will require material adjustment over the next term of office.

Indigent dependence: The socio-economic profile of the municipality, high levels of unemployment and a high percentage of indigent customers have placed a further strain on municipal resources and the ability to function as a going concern. The majority of the community for two of the four towns, Vanwyksdorp and Zoar, consists out of indigents making debt recovery very difficult.

Staff challenges:

The Municipality faces significant service delivery challenges, including the roll out of services to rural areas and under serviced households, ensuring adequate maintenance of assets occur, controlling the rising unit costs of service delivery, addressing future bulk supply shortages and ensuring adequate investment in economic infrastructure. These challenges are made more difficult by high expectations from communities, decaying infrastructure, limited organisational capacity and resources.

According to the latest available socio economic data (dated 2015); approximately 20% of the total population in the Kannaland Municipal area is dependent on the agriculture sector. Economic pressures in the agricultural sector over the past few years forced farm workers to migrate to towns where, in most cases, these families became indigents who must be given free basic services, placing huge financial strain on the resources of Kannaland.¹

The municipality also has the smallest economy in the region. The four largest sector contributors to GDP are Agriculture (34.0%), General Government services (20.4%), Finance and Business services (11.0%), and the manufacturing sector (10.3%).²

Regional Agri-parks: The Agri-Parks project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. As a network it will enable a market-driven combination and integration of various agricultural activities and rural transformation services.

1.3 STRATEGIC FRAMEWORK

In order to achieve the outcomes and objectives of the Municipality the Municipality is categorized in seven strategic (key) performance areas:

KEY PERFORMANCE AREA 1: Reliable Infrastructure

The objective of the Kannaland Municipality is to provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens. There is a dire need for the Municipality to upgrade and maintain its infrastructure. In this regard the Municipality is

in the process of drafting an Integrated Municipal Infrastructure Plan to eradicate any infrastructural backlogs.

Electricity is the main energy source of households within this municipal area. Kannaland electricity infrastructure is out-dated and in need of urgent upgrade. The electricity masterplan aims to evaluate and guide the operating and maintenance processes as well as to reduce losses in income due to aged and failing infrastructure as well as the demands of new infrastructure. The municipality has applied for INEP funding to fund infrastructure. The public does not understand the financial shortcomings facing the municipality and has expressed various needs for infrastructure upgrade in the Municipal area.

Funding has been obtained for the Taxi route upgrade in Ladysmith, and the Municipality aims to upgrade all gravel internal roads in Zoar with paving. The project will be registered through MIG for funding in 2017/18 – 2027/28. Approximately 20 kilometres will be paved over a ten year period. The municipality also aim to upgrade all sidewalks and pavements in Calitzdorp.

Over a three year financial period, the municipality plans to upgrade the WWTW in Zoar. The Waste water treatment works in Ladysmith and Calitzdorp is also in dire need for upgrade. Funding has been obtained for the upgrade for the water reticulation system in Zoar, Calitzdorp, Ladysmith and Van Wyksdorp over the next three years.

Economic Development in the Ladysmith area (which is the biggest economic node in the Kannaland Municipal area) has been hampered by the lack of water storage capacity and bulk waste treatment capacity. The municipality will initiate the process for the establishment of a bulk water storage facility (dam) for the municipal area in partnership with the other two spheres of government. In order to upgrade water meters, the municipality obtained funding to install and upgrade water meters in all 4 wards.

The National Waste Information Regulations requires of municipalities that they must submit actual quantities of waste for the different activities they are registered for on IPWIS from 2018. Kannaland will also be required to obtain funding and make provision for the acquiring of such equipment in their municipal budget. Funding has been allocated for upgrade of the Calitzdorp and Vanwyksdorp transfer stations.

KEY PERFORMANCE AREA 2: Service Delivery

The objective of the municipality is to provide basic services to all its residents and to improve community relationships. The delivery of municipal services in electricity, water, sanitation, refuse, roads and storm water is a key function of the Kannaland Municipality. The Municipality faces significant service delivery challenges, including the roll out of services to rural areas and under serviced households, ensuring adequate maintenance of assets occur, controlling the rising unit costs of service delivery, addressing future bulk supply shortages and ensuring adequate investment in economic infra-

structure. These challenges are made more difficult by high expectations from communities, decaying infrastructure, limited organisational capacity and resources.

Ward Committees have been established in all 4 Wards and communities have already expressed themselves on their service delivery needs. During 2017/8 the Municipality will review the service delivery strategies and service levels and will seek opportunities to service delivery partnerships and the development of a delivery plan and charter for implementation. The Municipality will initiate the process to obtain a source for the funding for the appointment of a service provider to facilitate the development/review of an integrated approved Human Settlement Plan. Various housing projects are being planned in partnership with the Provincial Government for implementation over the next 5 years.

The Municipality also has a responsibility to provide for the needs of the indigent in the Municipality. This is placing a major burden on the finances of the municipality. During the 2017/18 financial year the Municipality will seek funding to appoint a service provider to develop a service delivery strategy for the indigent and in the rural areas and for decaying or underserved urban areas and to ensure that sufficient infrastructure and bulk services capacity is available to reduce backlogs and to create an environment conducive for development and economic growth. Funding allocations have already been made for the provision of services to Ladysmith informal settlements.

KEY PERFORMANCE AREA 3: Safe Communities

The objective of the Municipality is to strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks. The function of the traffic service is critical to ensure overall law enforcement and road safety within the Kannaland municipal area. A Traffic Safety and revenue plan will be developed during the 2018/19 financial year, with the assistance of the Provincial Treasury and Department of Local Government.

The Municipality will review the status of preparedness and contingency plans associated with the prevailing risks identified in the area and to also reflect possible risk reduction projects during the first three years of the 2017/2022 Financial Years. The Eden District Municipality has agreed to provide Fire and Rescue Services within the Kannaland Municipal area as the Municipality does not have the capability to do so. The municipality aim to also develop a traffic by-law during the 2017/18 financial year.

KEY PERFORMANCE AREA 4: Socio-Economic Development

The objective of the Municipality is to facilitate economic growth and social and community development. The Municipality is placing a high premium on the improvement of community facilities. In Calitzdorp and Zoar the sport fields will be upgraded and a new cemetery will be es-

tablished in Ladismith. The Municipality also aims to improve its environment and a pollution control strategy will be implemented. The Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The Municipality will therefore engage stakeholders and consider allocations for tourism development, Art and Culture promotion and SMME development.

The Municipality will identify plans aimed at enhancing the quality of health for the Kannaland communities and the budget requirement for the development of an Air Quality Management will be identified and sourced. The Klein-Karoo has vast developmental potential, especially in terms of agriculture and agro-processing. Agriculture is an important economic sector. The Municipality will participate in the Agri-Parks Programme of the Provincial Government and the dairy, fruit and livestock economic sectors will be analysed in order to determine the output and benefit that can be gained from these sectors.

The rural character and sensitive natural environment will be protected. The Municipality will identify the cost and source the funding for the development of an Alien Invasive Control Management Plan and assess the influence of climate change.

KEY PERFORMANCE AREA 5: Effective and Efficient Governance

One of the key factors to the success of a Municipality is to be stable, well-managed and efficient. The Municipality will promote efficient and effective governance with high levels of stakeholder participation. The political and administrative leadership of Kannaland Municipality will position itself to manage competing demands for limited resources in a fair equitable and efficient manner.

The Municipality will draft and update all municipal policies, strategies and operational plans over the next three years. This will be done to ensure that municipal activities, rules and procedures are consistent with all relevant policies, legislations and by-laws. The Municipality will improve communication of the vision, strategy and plans both internally and externally, to keep staff informed, capacitated and to manage the expectations of the community. In the Agricultural sector, improved processes will be introduced to support inclusive participation in agricultural value-chains and fostering an environment conducive to local and regional private sector investment. Community participation in the structures of local government will be strengthened in all the areas in the Municipality.

KEY PERFORMANCE AREA 6: Efficient Workplace

The objective of the Municipality is to provide an efficient workforce by aligning institutional arrangements to the overall strategy. The staff component is the biggest single budget item and hence the development, motiva-

tion and utilization of staff are a high priority. Institutional transformation is needed in order to bring stability in the council administration, to fill management vacancies, conduct organizational redesign and to compile all job descriptions and job evaluations for all posts. Funding will be sourced in order to appoint a service provider to conduct an organisational review over the first two financial years in order to ensure that the organogram is aligned to the IDP, funded and the correct person is in the correct job, job descriptions are up to date and evaluated.

The municipality will also develop a Human Resource Strategy that will influence the operations of current policies and possibly the compilation of new policies. The new strategy will also assist the municipality amongst other with the most effective placement of employees. The Municipality aims to maximize employee development by creating development opportunities for the municipality's employees by maximizing existing developmental opportunities. An Individual Performance Management programme for all managers/supervisors up to the third level of reporting will also be implemented. The municipality has developed a Work Place Skills Plan (WSP) of which the main objective is to ensure that there is staff development through training interventions for all levels of staff.

KEY PERFORMANCE AREA 7: Financial Sustainability

The objective of the Municipality is to strive towards a financially sustainable municipality. Kannaland Municipality has a duty to improve financial management across expenditure, revenue, assets, supply chain, debt and financial reporting streams to determine the most effective way of solving its financial problems. Due to the challenges facing the Municipality, the Municipality will implement the Financial Recovery Programme introduced by the Provincial Government in order to bring the financial management of the Municipality to the required standards. The Municipality will review the budget and expenditure management systems to ensure that efficient and effective service delivery is in line with Municipal priorities.

The revenue management systems will be reviewed in order to maximise revenue generation possibilities and improve revenue performance. The Municipality will introduce measures to enhance levels of customer care, increase responsiveness to consumer billing and other queries. The Municipality will review cash and debt management strategies and practices. The Municipality will review internal controls and delegations regarding financial management. The Municipality will source funding in order to develop and integrated infrastructure and asset management plan. This will entail the review and updating of the Asset Register. The Municipality will review governance practices in the Supply Chain practices and implement proper controls and risk management practices. The Municipality will initiate a process towards the review of IT infrastructure and implement accounting in order to ensure that financial systems are in line with the Municipal Budget and Reporting Reforms.

1.4 SPATIAL ALIGNMENT

The Spatial Development Framework (SDF) is the 20 year Development Plan for Kannaland Municipality was reviewed and adopted by the Kannaland Council (during the 2013/2014 financial year). As the Municipality does not have an in-house spatial planner and was unable to obtain budget resources to procure a service provider, the review and updating of the SDF has not been completed. The Municipality will engage with the Eden District Municipality and the Provincial government to obtain resources to review and update the SDF during the 2018/19 financial year. For the purpose of the IDP, the approved SDF will be used as a basis for alignment even though the projects identified in the SDF may be misaligned with the IDP and the Budget.

The Kannaland SDF makes specific recommendations concerning the following elements:

- Bio-regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the economy;
- Major infrastructure projects;
- Major Tourism Destinations;
- Land Reform;
- Urban Related Development;
- Climate change;
- Urban design guidelines;
- Potential rural nodes and periodic rural markets; and
- Settlement hierarchy and structure.

The following diagram illustrates the alignment of the sector plans with the Municipal Spatial Development Framework (SDF). The ultimate objective of this one holistic planning approach which commences with development of an SDF (that is inclusive of all current and future developments) is to inform and align operational plans ensuring planning is streamlined across sector departments.

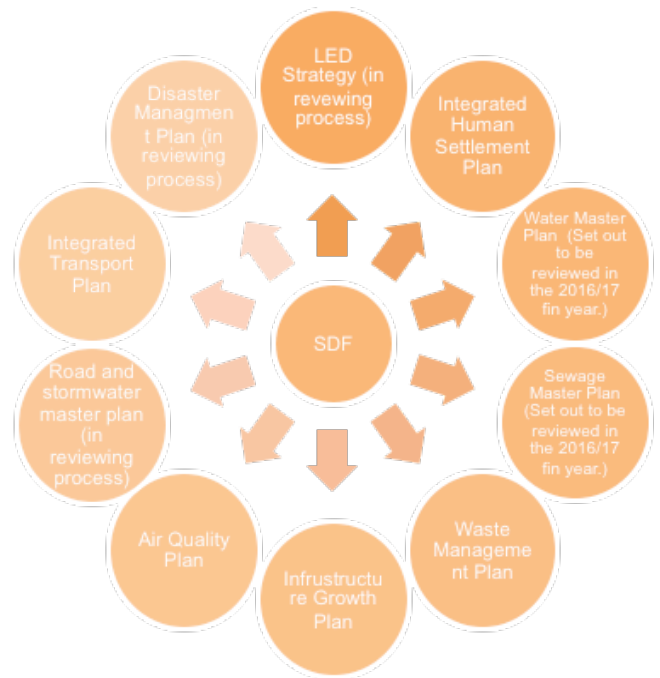


Figure 3 : SDF alignment with sector plans

The SDF must be revised every 5 years so Kannaland Municipality will budget to review the Special Development Plan again during the 2018/19 financial year.

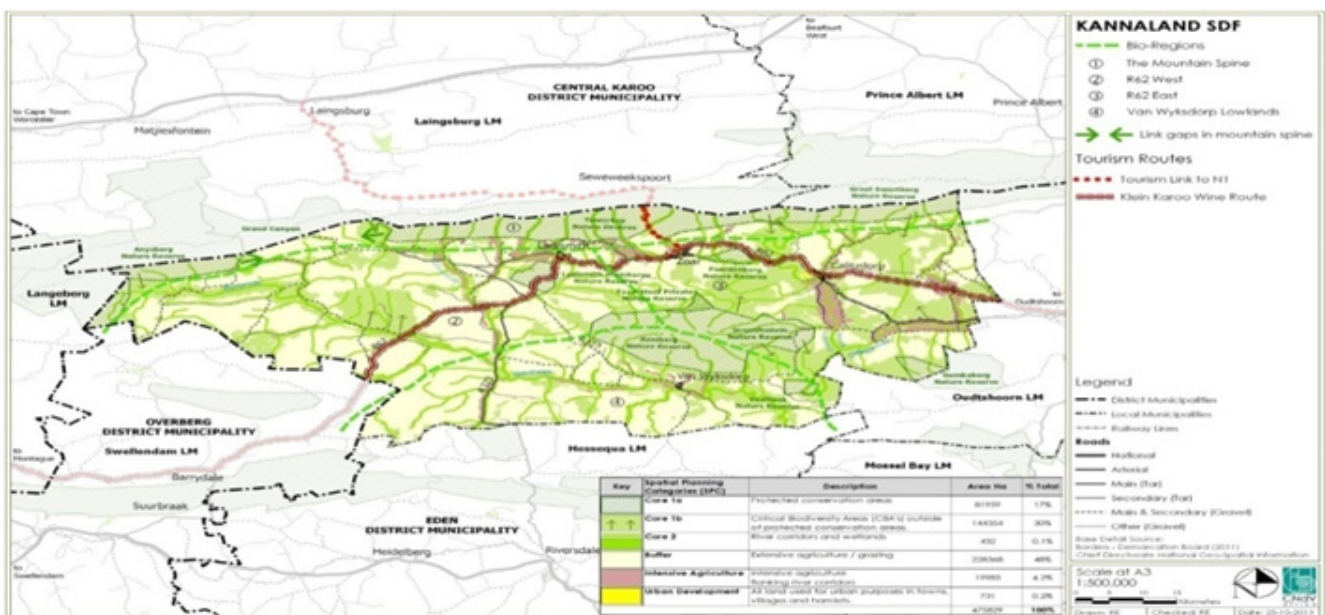


Figure 2: Kannaland SDF – refer to figure 5.3.1.1 in SDF

The current SDF outlines various catalytic projects for Kannaland spatially as well as future economic initiatives. The SDF is attached to this IDP (It should be noted that the SDF will be updated and reviewed as soon as the resources for doing so has been obtained). Throughout this IDP projects are being promoted which will be initiated as per listed financial years.

The SDF put forward spatial proposals for:

- Rural Areas (natural environment, agricultural areas and land reform)
- Tourism
- Urban related development

The SDF identified that the rural areas of the Kannaland Municipality should be classified per Spatial Planning Categories (SPC's). These include:

- Indicate areas like corridors on zoning maps and other planning maps to ensure their preservation and protect these areas from undesirable land uses.
- Overgrazing should be discouraged and the eradication of alien plant species promoted.
- Environmental management plans need to be formulated as a priority.
- The Kannaland Municipality should market the proposed ecological corridors and accordingly implement land use control over these areas.

In terms of tourism the following goals are provided:

- Develop tourism in a sustainable manner for the benefit of all in the municipality.
- Promote tourism in order to create jobs.
- Increase disposable income levels of community members through increased tourism opportunities.

1.5 BIO REGIONS

The SDF identifies key structuring elements that can help to distinguish different bio-regions according to the patterns of the natural environment, social economy and built infrastructure of the municipality. Four bio- regions have been identified:

- The Mountain Spine
- S1 Encourage closing of the gap between Anysberg and Klein Swartberg on the Kannaland side of boundary through donation or resort zone development in exchange for conservancy (similar to recent Grand Canyon process);
- S2 Promote protection of CBAs on lower slopes through stewardship and strictly controlled wilderness tourism developments which should be informed by design guidelines to minimize visual and ecological impacts.

R62 West

- Increase brand marketing of R62 with public facilitation and resources where possible;
- Intensive farming areas should enjoy the highest level of protection, particularly where they are in easy transport access of settlements;
- Promote protection of CBAs along river corridors and on the Touwsberg through stewardship and strictly controlled wilderness tourism developments to be informed by design guidelines to minimize visual and ecological impacts.

R62 East

- Increase brand marketing of R62 with public facilitation and resources where possible;
- Incentivise and promote Zoar and Amalienstein residents to take advantage of the tourism potential along the R62;
- Ensure all future BNG housing does not detract from the visual quality of the settlement;
- Intensive farming areas should enjoy the highest level of protection, particularly where they are in easy transport access of settlements.

1.6 SPATIAL PLANNING CATEGORIES FOR LAND USE MANAGEMENT

The Spatial Planning Categories provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are generally in accordance with

- Core 1a Formally protected conservation areas
- Core 1b Critical Biodiversity Areas
- Core 2 River corridors and wetlands

Urban Areas

This includes the areas that are or will be used for urban related activities. All these areas should be included in a defined Urban Edge. These include the settlements of:

- Ladismith;
- Calitzdorp;
- Zoar; and,
- Van Wyksdorp

Rural Nodes

- Hoeko
- Voorwaart;

- Warmbad; and,
- Dankoord.

Extractive Industry

These include all mining activities in the Municipality. The promotion of settlements at mines should not be encouraged. The labour force to support mines should be accommodated in the existing urban areas or proposed rural nodes (if found viable).

Wind and Solar Energy Generation

These include all wind and solar energy generation facilities. These facilities should be promoted to support the supply of electricity in the municipality and the provision of basic services to those in need. These projects are to be sensitively placed to not negatively impact on the surrounding urban, agricultural or natural environment (see Part 6).

Sustaining the Economy

Although Kannaland faces major poverty and employment challenges it is a well-resourced municipality compared to many other including in the Western Cape. These resources include:

- Almost all of the municipality can be considered to be an area of outstanding natural beauty and bio-diversity significance with great appeal to the wilderness and adventure tourism market:

- Eco-resorts and getaways;
- Hiking;
- Bird-watching;
- Organised and informal mountain biking; and
- Self-drive and motorcycle touring;
- Agriculture and its associated industries including wine and dairy represent another tourism market;

The heritage and urban environment of the settlement are a third, with particular attention being paid to the upgrading of Zoar and Van Wyksdorp with their potential appeal to the cultural tourism market; As mentioned previously, it is important that public housing projects are designed and laid out so that they enhance rather than undermine this potential; The municipality should be considered fortunate in that major beneficiation of agricultural products in the form of cheese, dairy, wine and port occurs at processing plants and wineries within its boundaries rather than the raw material being exported to value adding enterprises elsewhere.

These secondary economic sectors require higher staffing skills and hence have the potential to encourage improved human resource levels and incomes.

However, the current infrastructure shortfalls need to be urgently addressed, either directly or through the promotion of alternative technologies; as well as infrastructure

these enterprises also require that the underlying resource of good agricultural land, especially that used for irrigation farming is kept intact and where possible extended. Urban development and other uses which could destroy this resource should be located where it is not necessary to take land out of production; and, it is essential that access to all these economic sectors, agriculture, manufacturing and tourism be broadened through land reform, mentoring and entrepreneurial development projects.

1.7 MAJOR INFRASTRUCTURE PROJECTS (AS PER SDF)

The following projects should be considered:

- Implement a multi-pronged water management strategy;
- Rainwater harvesting;
- Grey water recycling;
- Reducing unaccounted for water;
- Extension of regional water service delivery; and,
- Water demand management for large users.
- Promote domestic and large scale solar energy usage and projects such as wind and solar farms subject to appropriate guidelines and siting principles.

Tree Planting and Paving

Tree planting is one of the cheapest forms of urban upgrading with the greatest positive visual impact. This can be done together with upgrading of roads per town as identified through this document. The ideal is to make our towns more green friendly and will result in attracting visitors and possible investment.



The tree planting and paving projects can initially form part of the Extended Public Works Program (EPWP). They are labour intensive and cost effective. For example, broken bricks can be used for paving or pavers can be made on site. Planting trees helps prevent soil erosion, stabilizes coastlines and increases land fertility. Trees also serve a role in water regulation: They can help stave off damage during flooding as well as conserve water during droughts.

Major Tourism Destinations

Ladismith, Calitzdorp and van Wyksdorp B&Bs, guest-houses, restaurants and places of interest;

- Cheese factory shops;
- Public and Private nature reserves and eco-resorts for hiking and MTB;
- Port and Wine Cellars;
- Scenic routes for self-drive and guided tours, especially Seweweeks Poort, R62, R327 and district road from Ladismith to Calitzdorp via Van Wyksdorp;
- Potential mission route and cultural tourism opportunities including Lutheran mission complex and church in Ladismith, SA Mission society church in Zoar and Berlin Mission Society church in Amalienstein;
- Zoar as potential cultural tourism centre along Hoof Street with B&Bs and cafes and Amalienstein mission as termination of Seweweeks Poort pass;
- Ensure that new development responds positively to the layout of historic settlements; and,
- There are no cultural landscapes with the Eden district which have any formal protection status. Various examples of representative cultural landscapes were identified in the Heritage and Scenic Resources:

Land Reform

- Land reform opportunities should not be targeted only at agricultural operations although this will always be the major activity;
- Bio-diversity conservation and eco and agri-tourism operations should also be considered; and,
- Future land reform projects should carefully consider the context in which they are located and then seek to take advantage of that area's opportunities, not only in agriculture.

1.8 SETTLEMENT GUIDELINES

Walking Distance as the Primary Measure of Access

The need to ensure that people have access to a variety of opportunities is implied in a number of the DFA principles (S3(c)(i), (iii)). This requires an understanding of the relationships between different activities in terms of spatial proximity (close and far), access and time. In the past accessibility has usually been considered in terms of travel time in private vehicles, however, this measurement is not only environmentally unsustainable, as it is mostly dependent on access to private motor vehicles but also reflects a

denial of the reality that the majority of our citizens do not have private vehicles, may not always be able to afford public transport and thus have to spend significant time and energy walking to fulfil their needs. Thus appropriate walking distance should always be used as the measure for accessibility.

Land use integration and interface

The implementation of the walking distance principle to promote greater access to opportunities for all people, will require the functional integration.

Socio-Economic Integration

The principle of access and integration, also requires socio-economic integration (DFA principle S3(c) (i),(vii)). Little progress has been made in this regard since the advent of democracy. In reality there is often community resistance to integration of poor, middle and high income communities, and bank valuers often downgrade property values where informal settlements or low income housing is provided in close proximity to middle and high income housing.

The use of a socio-economic gradient with relatively small differences in income and property value between adjacent communities can help mediate this problem.

In particular efforts should be made to locate low income neighbourhoods nearer to the core or nodes of settlements and away from the periphery.

Intensification Corridors and Linkages

Principles:

- Sensitive infill and redevelopment of major arterial axis in clearly defined precincts;
- Corridors to concentrate activities and support its speedy initiation especially in more rural areas, should be delineated to include one erf on either side of the identified street, otherwise called the spine of the corridor;
- Show sensitivity towards existing heritage buildings;
- Enhance the street experience through landscaping and guiding the architecture of new developments;
- Encourage a multiple level of entry into the economic market and enhance job creation, the intensification corridors should be limited to residential, office and retail uses and only compatible light industrial uses, e.g. non-nuisance manufacturing or craft activities that may require a retail outlet on the same premises;
- Define a single uniting structure of intensification corridors, nodes and linkages between town and township; and,
- Encourage supporting densification pattern and infrastructure provision.

Sub-centre Nodes

Three levels of hierarchy of urban nodes containing business and community facilities shall be clustered together as far as possible to provide satisfactory access and clustering of activities

- Primary: primary schools, crèches, clinics, bus and mini-bus taxi stops; and,
- Secondary: high schools, day care centres, hospitals, libraries, sports and community halls, sports fields;

Nodes should be managed to concentrate the business therein and where growth is required, the node should be encouraged to grow along the corridor towards each other. This is to manage and prioritise in a strategic manner, the implementation of needed infrastructure and to provide the greatest opportunity of success of these businesses.

Urban Edge

These should be reviewed to ensure that:

- Sufficient protection is given to land requiring protection, inter alia, the agricultural land currently under cultivation and CBAs;
- That compaction rather than expansion of urban settlements is encouraged to promote non-motorised transport modes where appropriate;
- Urban Edges which provide sufficient land for the development of the needs of the area for about 20 years, given the current growth rate, is proposed around the exiting urban footprint; and,
- It is proposed that these urban edges only be realigned based on actual need and once all the existing under or unutilized vacant land has been developed.

Infill, Densification and the Suburbs

It is clear that significant infill and densification is required in order to restructure the settlements in the Municipality. Well located land has been identified to contribute to this important goal.

Wind and Solar Farm Siting Principles

The following wind farm siting principles are proposed to be used as a first set of questions to guide potential developers of wind and solar farms. Terrain suitability need to be investigated and should include the following typical aspects in the design process:

- Slopes by gradient classes;
- Rocky areas;
- Soil type and permeability; and,
- Natural watercourses and areas with high water table, Rainfall data; and

- Vegetation.

Infrastructure

The following principles shall apply:

- Ensure a base level of services only is available for all residents in the Municipality including those households qualifying for indigent grants;
- Where possible implement GAP housing schemes as part of subsidy projects so as to help cross-subsidise required infrastructure projects;
- For low density settlements, where the high cost of conventional grid services are prohibited and not preferred and to promote sustainable use of natural resources reduce dependency on conventional grid services,

The following are proposed:

- Promote the use of solar hot water projects so as to help cross-subsidise infrastructure costs;
- Promote use of solar of water heaters, PV panels, grey-water recycling, waste separation at source, and passive building design to as to minimize energy, solid waste and water demand, see Figures (a) and (b); and,
- Encourage rainwater harvesting and grey water (water from hand basins and kitchen sinks) recycling,

Land use restrictions are set:

- Height:
- Setback
- Site Development Plan (SDP)
- Visual and environmental impact
- Finishing and Colour

Urban Design Guidelines

Create open space systems that integrate the elements of a settlement to contribute to a meaningful urban structure. This can be done by:

- Providing connectivity between open spaces;
- Establishing linkages between open spaces;
- Aligning the open space system with public buildings; and
- Ensuring an improved quality of linkages through the continuation of special activities or functions along major routes.
- Locating buildings around open spaces and streets so that sufficient enclosure is created;
- The appropriate height of buildings; and

- Locating the highest buildings to the southern side of the open space, with lower buildings or trees on the northern side.
- Concentrate intensive activities along major vehicular and public transport routes;
- Locate majority of public buildings and increase densities along these routes; and
- Locate buildings closer rather than further from the streets to increase pedestrian activity, a sense of enclosure and surveillance.

Potential Rural Nodes and Periodic Rural Markets

The potential of rural nodes is derived from the rural economic opportunities that are generated by their location and “attracting force”. However, in some nodes these forces are so small that permanent infrastructure or services cannot justify permanent buildings or staff. Initially, these nodes, can be supported through periodic markets at which mobile services, for instance, home affairs, pension pay outs, clinics, libraries can be dispensed.

This approach could be applied at settlements with low threshold populations to ensure that the necessary services can be provided. Where such facilities do not exist, periodic service centres should be established for coordinated use by a wide variety of government, nongovernment and private organisations.

These periodic service centres should be located at points of highest access according to the same principles. The services of various government departments and private sector organisations should be co-ordinated into a mobile caravan of dedicated buses and vans which travels from periodic service centre to periodic service centre stopping for morning or afternoon sessions as appropriate.

Local arts and crafts people and business people should be encouraged to trade in the stop-over periods of the mobile service caravans at the periodic service centre. The location of shops and abattoirs should also be encouraged here. This strategy should be considered for Zoar, Ama-lienstein and Van Wyksdorp.

- There is potential for fruit processing and manufacturing
- Agri tourism needs to be promoted
- We are ashamed of the town because it is dirty.
- A money problem cannot be solved with money. What you have needs to be managed correctly.

There is no culture of transparency in the municipality. We do not see how the money the municipality receives is spent.

1.9 PUBLIC PARTICIPATION ANALYSIS

Throughout the stakeholder meetings, public hearings and other public engagements, various needs were identified and will be clustered below in the form of the Key performance areas:

KPA	REQUESTS	WARD
Infrastructure and Basic Service Delivery	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of pot-holes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking	1,2,3,4
	Requests for roads predominantly centred around the building of new roads, link roads, access roads, and tarred roads where there have never been roads constructed before	1,2,3,4
	Renewable energy supplies needs to be considered, including but not limited to: solar, wind, and hydro power	3,4
	Request for halls and community centres focussed on the construction of new halls and community centres, which are multi-purpose in nature, in order to enhance community development through social cohesion.	3,4
	Housing requests include the request for RDP houses and houses in general.	1,2,3,4
	Upgrading or new construction of old infrastructure (water, sanitation and electricity)	
	Ensuring proper lighting be placed in order to reduce crime	3,4
	Current and new establishment of sport fields – netball, rugby, hockey and soccer fields	1,2,3,4
	Ensuring all informal settlement areas be equipped with basic services	1,2,3,4
	Multi-Purpose Centre in Zoar and Calitzdorp	
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	1,4
	Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfill is minimised. Life spans of landfill sites are extended.	1,4
Local Economic Development	Seamless movement of people, goods, and services in and around the city	1,2,3,4
	Economic growth leading to the creation of decent jobs.	
	People connect virtually through high-speed information and communication technology.	2,4
	Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	
Good Governance	Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.	
	Communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the Municipality to strengthen relationships between communities and their councillors.	3,4
Safe environment	It also included the issue of youth development, job creation, training and skills development, small business establishment, building of libraries, & other aspects in order to strengthen the economy.	
	Foot bridge in Zoar – Current sports field	3
	Establishment of speed cameras in all four towns	1,2,3,4
	Three way stop at the entrance of Calitzdorp	2
	Law enforcement be strengthen in all four towns	2
	Taxi rank with toilets in Calitzdorp	2
	Medical centre for Van Wyksdorp and Zoar	3,4
	<ul style="list-style-type: none"> Current medical facility in Calitzdorp be expanded Current clinic in Ladismith be expanded and a new clinic be built in central Ladismith 	
	Social infrastructure supports healthy lifestyles, learning opportunities, and community unity and social cohesion. Health infrastructure is readily available and meets community needs.	1,2,3,4
	Major recreational infrastructure (eg. sports stadium, cultural facilities, etc.)	
Financial Viability	Urban renewal and greening is recognised by communities and the business group as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development	4
	Training or replacement programme for incumbent to do the municipal accounts and enquiries	1,2,3,4
	Re-look the tariffs on the current budget	
	Needs to budget for repairs and maintenance more frequently and not on sports fields (that can be done once the basics is covered)	

Table 1a - Public needs analysis

Below are the main key issues which were communicated public meetings, relevant stakeholder meetings per ward:

WARDS	CONCERNS
Ward 1	<p>There is a shortage of proper traffic calming measure motoring</p> <p>Lightning at the entrance of Sakkies Baai and dark areas – High mass lights</p> <p>The need for recreational facilities for tourists and the community of Kannaland</p> <p>Promote our small business to establish tourism activities in Ward 1 – guest houses and back packers, resident routing</p> <p>Opportune the youth and informal business owners to register as a proper business and to transfer skills to others</p> <p>Investigate the housing (GAP) to be finalized as per the HSP</p> <p>Paving of the internal roads of Nissenville and informal areas with storm water services as well planting trees.</p> <p>The CWP must be managed better. All the workers cannot just pick up garbage.</p> <p>Establishment of youth centre in Nissenville</p> <p>The need for proper lightning in informal areas.</p> <p>Establishment of more recreational parks in Nissenville – Identified open land</p>
Ward 2	<p>Paving of the Bergsig area roads</p> <p>Promoting the youth through development programmes – youth cafes</p> <p>Promote tourism in the area – Assisting the tourism offices with needs as per requested</p> <p>Helping the tourism bureau with financial support – festivals and campaigns</p> <p>Ensure that law enforcement be implemented in Calitzdorp</p> <p>The current medical facility needs to be expanded and clustered into groups (health)</p> <p>A big tourism board needs to be placed at the entrance and exit of Calitzdorp to indicate all the activities and attractions.</p> <p>Mobile medical care needs to be mobilise to rural areas (farms) more efficiently</p> <p>The DOH needs to consider to place more medical staff at the current facility..</p>
Ward 3	<p>There is a critical shortage of land for small farming initiatives (crops and livestock),</p> <p>The future use of under-utilized commonages and the need for an Agricultural Strategy,</p> <p>The leadership must lead responsibly, be certain that enough is being done and that development is in fact taking place,</p> <p>The transformation of Amalienstein farm and surrounding Zoar needs to be fast tracked</p> <p>Assets being acquired for the Ward,</p> <p>Fast tracking of the building of a Model C school (centralized)</p> <p>Strengthen the partnership with SAPS to create a more safe and clean town – Neighbouring watch needs to be placed in Zoar</p> <p>Establishing a FAS centre in Zoar=</p> <p>The community of Zoar needs to more technological connected – By establishing youth café's</p> <p>Skilling and capacitating the Youth, as opposed to the use of Consultants,</p> <p>Critical intervention is required for the Ward's cemeteries – it must be clearly indicated where the cemetery is located and road signs be placed at the entrance of the area.</p> <p>Stringent measures to curb the illegal littering and dumping were required,</p> <p>A new Clinic with extended health services was a critical need,</p>

Ward 3	<p>Recreational activities needs to be introduced</p> <p>Housing and water quality needs to be re-looked urgently</p> <p>The water storage capacity problem needs to be attended to by building a dam (drinking and irrigation water)</p> <p>Paving of internal roads:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Protea Park – A paved circle needs to be placed at 5th avenue where it links to 9th avenue <input type="checkbox"/> Paving of the entire Protea Park and the part of Braklaagte with the following streets: <ul style="list-style-type: none"> · Malva Street · Gousblom Avenue · Daisy Avenue · Vygie Avenue · Bloekomlaan
Ward 4	<p>Indigent support be provided to residents in Van Wyksdorp</p> <p>Proper lighting throughout the entire town</p> <ul style="list-style-type: none"> <input type="checkbox"/> Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road <p>Entrance from the R62 up an till VWD needs to be tarred</p> <p>SDF needs to be refined as VWD has a vast area for tourism and business expansion which create job opportunities</p> <p>Municipal accounts needs to be re-looked and investigated and properly communicated to the community</p> <p>Lightning in surrounded farms is inadequate as well the road conditions</p> <p>The municipality needs to do an assessment which included the owners of the land on the R62, wine vineyards ect to consider attraction points for tourists as well enhancement of income and job opportunities</p> <p>The tourism master plan/strategy needs to be in place</p> <p>Roads needs to be upgraded and proper management and maintenance be put in place</p> <ul style="list-style-type: none"> <input type="checkbox"/> High volume as well low volume needs to be identified where to pave and tarred and the trucks needs to be informed where to drive or not (via weighbridge) <p>Air quality management needs to be managed more frequently with regards to pollution</p> <p>The hiking trails: Die liggie, towerkop and waterkloof area needs to be cleaned up and properly managed</p> <p>The caravan park needs to be re-developed in a housing complex or tourist attraction and be management more strictly.</p> <p>Consider to sell or lease old buildings (In die Bos area) for the development of an auto motor business</p> <p>The municipality needs to partner with the community in a clean our town campaign</p> <p>The waterkloof route needs be kept clean as well the maintenance of the "Die Liggie" hiking trail.</p> <p>Land to be identified for Recreational parks in Town. The caravan park needs to be upgraded and better managed.</p>

Table 1b - Public needs analysis

Generic needs for all four ward were:

- Maintenance of infrastructure and proper supervision of workers and the quality of their work had to be stepped up,
- It was suggested that the Municipality utilize the EPWP for starting a campaign throughout Kannaland – Keep our Town clean,
- Sport & Recreation Facilities could also be linked to EPWP, or applications for Lotto funding – specifically for the purpose of Youth Development,
- The EPWP and CWP should be re-launched so that the general public could have a clearer understanding of the concept and process; these programmes should also be linked to the Integrated Waste Management of the Municipality,
- More regular meetings must be held in the Ward and communication to be improved,
- Response time to complaints required improvement; the prepaid electricity vending station issue must be resolved,
- Some public toilets in town were not being managed properly (this was problematic for pension and grant beneficiaries, who have to spend long hours on pay-days),
- Local Economic Development (LED) and Special Programmes needs to be stepped up,
- Food Security projects should be supported; land and water to be provided for this purpose,
- The Ward Development Priorities be reprioritized, with regards to Roads & Storm water, upgrading of ageing and ailing Infrastructure, and then Waste Management (including the implementation of more stringent measures to address the illegal dumping and littering).
- Steps must be taken to improve the Ward's economic participation.

1.10 COMMON ISSUES:

Priorities: The Ward Development Priorities be reprioritized, with regards to Roads & Storm water, upgrading of ageing and ailing Infrastructure, and then Waste Management (including the implementation of more stringent measures to address the illegal dumping and littering).³

Maintenance: Maintenance of infrastructure and proper supervision of workers and the quality of their work had to be stepped up,

LED: Local Economic Development (LED) and

Special Programmes had to be stepped up,

Cleanliness: It was suggested that the Municipality utilize the EPWP for starting a campaign throughout Kannaland – Keep our Town clean,

Responsiveness: Response time to complaints required improvement; the prepaid electricity vending station issue must be resolved, Sport and Recreation Facilities: Sport and Recreation Facilities could also be linked to EPWP, or applications for Lotto funding—specifically for the purpose of Youth Development,

EPWP capacity building: The EPWP and CWP should be re-launched so that the general public could have a clearer understanding of the concept and process; these programmes should also be linked to the Integrated Waste Management of the Municipality,

Communication: More regular meetings must be held in the Ward and communication to be improved,

Public toilets: Some public toilets in town were not being managed properly (this was problematic for pension and grant beneficiaries, who have to spend long hours on pay-days),

Food security: Food Security projects should be supported; land and water to be provided for this purpose,

1.1 1 STRATEGIC AGENDA

As an institution Kannaland Municipality realised that, to achieve growth and the development it must embrace the principles of sustainable development as adopted in the world forum on sustainable development. The principles focus on the following:

People: Development must be focused on human development. This means that the people must lead a long, healthy life, be equipped with knowledge and skills and earn a decent income to have a decent life.

Economy: Economic growth becomes an important variable in the sustainability equation. Growing the local economy will enable the Municipality to provide services on a sustainable manner especially to the poor.

Environment: the living generation should ensure that they don't deplete natural resources. The living should reserve and conserve resources for future generations and care for biodiversity and the ecosystem. The purpose of this section is to align the IDP strategies with the IDP priority areas, key performance indicators and strategic interventions. To achieve the Municipal vision following developmental priorities were identified as main drivers of development. The identification of these priorities was informed by the municipal challenges, the District Growth Development strategy and the local government strategic agenda. It is important for council to plan for the five-year cycle

³ The above is representative of just some of the concerns raised during the course of the meetings.

based on its strategic priorities and community needs and to reflect on how these will be addressed. It should be noted that the following priorities have been clustered and which the main purpose will be to focus on for a sustainable municipality and good basic services for the next five years:

Economic development	Agriculture, SMME, Art and Culture and Tourism
Human Development	Education, skills and information support, social development
Sustainable services development	Effective use of resources, infrastructure and community
Financial Health	Financial reporting, IDP and PMS

SWOT Diagram

	Strengths	Weaknesses
Internal Factors	Support with shared services through District, Inter-municipal and Provincial Shared Services.	Weak tax bases and poor payment record amongst rate payers.
	Close cooperation on management level through regular extended management meetings weekly.	Financial constraints caused by historical poor payment record for services and areas such as Zoar which previously suffered from uncertainty about service delivery responsibilities and mandates.
	Situated in close proximity to major towns within the Eden district and towns in other districts who share the same challenges and opportunities.	Little or no foreign investment due to weak infrastructure, ineffective marketing strategy.
	Three Game Reserves	Poor roads and public infrastructure due to lack of funds for operation and a lack of maintenance plans.
	Fertile agriculture soil.	High level of illiteracy and a low skills base, lack of qualified tradesmen.
	Heritage Tourism	High Dependence on grants.
	Stable political environment.	
	Flourishing hospitality trade.	
External Factors	Good interaction and communication between Council and community.	
	A major arterial road (Route 62 and sub roads) connecting Kannaland to Oudtshoorn, Barrydale, Riversdale and Laingsburg.	
	Opportunities	Threats
	To develop into the agriculture hub of the Eden district.	Dependency of municipality on Government Grants
	To develop the Tourism trade along Route 62	Water scarcity, especially in rural areas
	Foreign investment in farming	Global warming and climate change
	Expanded Public Works Program (EPWP) for job creation	Increasing prevalence of HIV/Aids and Tuberculosis
		High level of unemployment and seasonality of employment
		High Poverty index
		High volume of stale consumer debt

Figure 4 : SWOT Analysis

1.12 STRATEGIC PRIORITIES:

Kannaland Municipality developed strategic priorities (KPA's), objectives and strategies in order to achieve the outcomes in its mission statement, however, achieving the outcomes remain a challenge. Effective intergovernmental relations will overcome the challenge posed by historical mediocre performance of government departments to achieve outcomes developed on paper. National outcome 9 in particular provides the space for local government to improve its functioning so as to ensure an accountable, responsive, effective and efficient local government system. Achieving outcome 9 will restore the confidence of citizens in the local government sphere as well as improve performance and professionalism and strengthen partnerships between local government, communities and civil society.

Taking into consideration political, national, and provincial and district policies, Kannaland Municipality adopted the following seven (7) Strategic Priorities (KPA's):

KPA 1: Reliable Infrastructure:

(To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens)

KPA 2: Service Delivery:

(To provide adequate services and improve our public relations)

KPA 3: Safe Communities:

(To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks)

KPA 4: Socio-Economic Development:

(To facilitate economic growth and social and community development)

KPA 5: Effective and Efficient Governance

(To promote efficient and effective governance with high levels of stakeholder participation)

KPA 6: Efficient Workforce

(To provide an efficient workforce by aligning our institutional arrangements to our overall strategy)

KPA 7: Financial Sustainability

(To strive towards a financially sustainable municipality)



PART 2: IMPLEMENTATION STRATEGY

2.1 KEY PERFORMANCE AREA 1: Reliable Infrastructure	20
2.2 KEY PERFORMANCE AREA 2: Service Delivery	33
2.3 KEY PERFORMANCE AREA 3: Safe Communities	36
2.4 KEY PERFORMANCE AREA 4: Socio - Economic Development	37
2.5 KEY PERFORMANCE AREA 5: Effective and Efficient Governance	39
2.6 KEY PERFORMANCE AREA 6: Efficient Workforce	39
2.7 KEY PERFORMANCE AREA 7: Financial Stability	40

Part 2 - IMPLEMENTATION STRATEGY

2.1 KEY PERFORMANCE AREA 1: RELIABLE INFRASTRUCTURE

OBJECTIVE 1.1 - To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens,

The Municipality realises that the achievement of its strategic objectives relies heavily on the establishment of proper infrastructure for basic service delivery and the maintenance thereof.

The Access to Basic Services has improved the accessibility in all informal and formal settlements although there are room for improvement. The municipality places a high priority on water and sanitation services and to expand, refurbish or upgrade the infrastructure to meet future development requirements.

The municipality has emphasised the improvement for water security and quality and therefore business plans has been submitted to the Department of Water and Sanitation for the building of the New Proposed Swartberg Dam and Waste water treatment works in Ladismith and Zoar. The aim is to unlock business development potential, attract investment to the area and facilitate the implementation of residential development.

1.1.A - INFRASTRUCTURE PLANNING PROGRAMME PROJECTS IDENTIFIED BY COMMUNITIES

During the Public Participation Process, the following issues were raised:

Ward	Issue
Ward 1: Nissenville (Ladismith)	<ul style="list-style-type: none"> Upgrading of storm water pipes. Play parks for children. Taxi / bus stop for patients at the community hall (shelter to patients when waiting on ambulances). Paving of roads – Die Baan and Sakkiesbaai. High mass lights in Sakkiesbaai, Speed humps – Raubenheimer Street Van Riebeeck Straat, Donson Avenue and Van Erick Avenue. Lightning on the R62 the entrance of Sakkies Baai. Construction of a youth centum for Kannaland.
Ward 2: Calitzdorp, Bergsig, Warmbad, Kruisrivier, Gamka East and West	<ul style="list-style-type: none"> Upgrading of community and library hall in Bergsig. Upgrading of a sport field. Speed humps in Bergsig. Upgrading and continuous cleansing of storm water pipes. Speeding strips – "Cement Road" which enters the entrance of Calitzdorp on the R62.
Ward 3: Zoar	<ul style="list-style-type: none"> Water availability, poor water infrastructure and service disruption communication. Building of houses in Zoar. Replacing of all asbestos roofs of houses. Play parks for children in the Zoar area. Cleansing of storm water pipes. Taxi / bus stop for patients at the community hall (shelter to patients when waiting on ambulances). Pedestrian crossing on the R62 for safety. Repairs and maintenance of "lae-waterrug" in the entire Zoar area Cleansing of sewage drains.
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algernyskraal, Buffelsvlei and Hoeko	<ul style="list-style-type: none"> Streetlights in Van Wyksdorp. Repair and maintain the storm water pipes. Additional sports field. Upgrading of roads. Recycling of solid waste.

Table 2: Programmes, Projects and Performance Management – Public Participation process

1.1.A.1 INTEGRATED MUNICIPAL INFRASTRUCTURE PLAN PROJECT

The drafting of the Integrated Municipal Infrastructure Plan to eradicate any infrastructural backlogs is in process. MISA (Municipal Infrastructure Support Agent) has been appointed to complete this plan. The economic and financial analysis will be reviewed and adjusted in line with IMIP (Integrated Municipal Infrastructure Planning).⁴ The Municipality has received a MIG infrastructure grant of R30,521,600 over the next three financial years to upgrade and expand the infrastructure of the municipality. A further R 87,949,000 has been allocated for the Kannaland dam allocation.

1.1.B - ELECTRICITY INFRASTRUCTURE PROGRAMME

Electricity is the main energy source of households within this municipal area. The Kannaland Municipality is responsible for the provision of electricity to Ladismith and Calitzdorp, whilst Zoar and Van Wyksdorp are supplied by ESKOM.

Kannaland infrastructure is out-dated and in need of urgent upgrade. The municipality has over the past four years invested in new infrastructure to ensure secured electricity distribution to businesses and the community and still intend to do so. The electricity masterplan of the municipality identified the need to develop an electricity master plan to evaluate and guide the operating and maintenance processes as well as to reduce losses in income due to aged failing, and the demands of new infrastructure.

The municipality has applied for INEP (Integrated National Energy Programme) funding with the Department for electricity infrastructure upgrades.

YEAR 1: 2016/17	R 16 Million
YEAR 2: 2017/18	R13 Million
YEAR 3: 2018/19	R 8.7 Million

Table 4: Proposed funding for electricity upgrades

The current substation in Calitzdorp has an electricity usage capacity of 1.7 MVA and the availability of electricity is 1.2 MVA. It was identified that the current electricity supply should be upgraded to supply sufficient electricity to industries as well to human settlement developments.

The vision is also to maintain a green and healthy environment, and therefore it is a prime consideration to upgrade the low tension networks by placing the cable networks underground.

The following was identified as needs and will be prioritised for the outer financial years:

- Upgrading of new transformers and refurbishment of old transformers;
- Bulk supply to Ladismith and Calitzdorp – Upgrading of substations;
- Meter replacement of conventional to prepaid meters;
- Replacement of three phased prepaid meters;
- Electrification of informal areas throughout the Municipal area;
- Electricity connections to farm houses and or informal settlements
- Upgrading and refurbishment of infrastructure will result in a secure revenue stream as well as quality services delivered to the residents of Kannaland. The municipality's aim is to budget for the maintenance of all electrical upgrades.

And During the IDP Public Participation Process, the following needs were identified and will be prioritised to be addressed.

Ward	Issue
Ward 1: Nissenville (Ladismith)	Street lights in Hoeko needed
	Streetlights on the R62, Ladismith needed (entrance from Van Eyck laan to Sakkiesbaai)
	Streetlights on the Baan, Goldinglaan, Martin Gelderblom Street, Dr Hoffman Street, September Street and Ladismith needed
	Lightning in Sakkiesbaai (Pedestrians) needed
	Operation and Maintenance on all electricity infrastructure must be attended to throughout ward one
	Electricity services to informal areas
Ward 2: Calitzdorp, Bergsig, Warmbad, Kruisrivier, Gamka East and Wes	Electricity for the entire housing project as well as high mass lights or street lights in Calitzdorp needed.
	High mass lights must be installed to provide light in the dark spots in Bergsig
	Installation of electricity for the new houses in Bergsig
	Street lights must be installed for light in the dark spots in Bergsig
	Electricity services to informal areas
Ward 3: Zoar	Lightning on the sports field needed
	Electricity services to informal areas
	Lightning throughout the Zoar resident area
	Lightning at the entrances of Zoar
Ward 4: Ladismith Town , Van Wyksdorp, Dankoord, Algernyskraal, Buffelsvlei and Hoeko	Street lights for areas that don't have street lights (Van Wyksdorp)
	Trimming of trees to avoid electricity failures and reduce losses
	Electrical Services to the residents in Hoeko needed

Table 5: Electricity Efficiently – Public Participation process

1.1.B.1 ELECTRICITY DEMAND SIDE MANAGEMENT PROJECT

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location
Electricity Demand Side Management Project	8, 000,000	13,000,000	18,796,000.00	1-4

Table 5.1: Electricity Efficiently – Public Participation process

There are a number of national, provincial and local structures that either have a bearing on, or offer potential to contribute to local development.

Sphere	Organisation / Area of relevance for local energy development
National sphere	Policy, regulation, monitoring, funding, capacity support
Government departments	Department of Energy (SANEDI, SAGEN), Environment, Cooperative Government and Traditional Affairs (MIG, MISA), Trade and Industry (SANS), Public Works, Housing, Science and Technology, National Treasury (Green Cities, DORA, MFMA, ADAM, Transverse), Presidency (SIPS)
Government regulatory or parastatal	NERSA, Eskom
Provincial sphere	Representation in national sphere, strategy, monitoring, forum/networking, information support and capacity
Provinces	Relevant provincial departments (Economics, Environment, Local government)
Intergovernmental representation	South African Local Government Association (SALGA) Provincial Offices
District level	Shared services/capacity, forum/networking, strategy
District municipalities	
Intergovernmental representation	National department 'deployed' staff (DEA, DWS) and can host 'shared services'; DoE via INEP hosts District Energy Forums, AMEU branches, Eskom regional offices.
Local level	Strategy and implementation, technical and capacity support
Municipalities	
Technical and capacity support	National government: COGTA-MISA, academic institutions, range of private training organisations (e.g. CEM training); Municipal associations: South African Local Government Association (SALGA), Association of Municipal Utilities (AMEU), Institute for Municipal Engineers (IMESA); NGOs: SA Cities Network, Sustainable Energy Africa, ICLEI, National Business Initiative

Table 6: National, Provincial and Local Structures for energy development

1.1.C - ROAD AND STORMWATER INFRASTRUCTURE PROGRAMME

During the Public Participation Process, the following issues were raised:

Ward	Issue
Ward 1: Nissenville (Ladismith)	Paving project : Entire Nissenville as well informal areas
	All road areas in Nissenville needs to be maintained
Ward 2: Calitzdorp, Bergsig, Warmbad, Kruisrivier, Gamka East and We	The upgrading of all roads in Bergsig and Bloekomlaan needs to be addressed
Ward 3: Zoar	The upgrading of all internal gravel roads need to be addressed.
	Low water bridges needs to be upgraded in future
Ward 4: Ladismith Town , Van Wyksdorp, Dan-koord, Algernyskraal, Buffelsvlei and Hoeko	
	Roads in Ladismith Town need to be maintained
	Pedestrian paths needs to be upgraded and maintained:
	Towersig street and entire town needs to be re-looked where to be maintained
	Upgrading the road leading to waterkloof and the road to the traffic station in Ladismith

Table 7: Roads and Strom water Infrastructure – Public Participation Process

1.1.C.1 TAXI ROUTE UPGRADE PROJECT

The main road system in Kannaland Municipality consists of National and Provincial roads. The R62 national road passes through Calitzdorp, Zoar and Ladismith and Van Wyksdorp on the corridor linking the Breede Valley with Oudtshoorn and beyond and is maintained by the Provincial Government.

Divisional and Sub Divisional Roads: The divisional roads such as the R327, and R323, are maintained by the Eden District Municipality which has offices in Ladismith and working camps in Calitzdorp and Van Wyksdorp. Roads are critical to the economy of the region because residents, farmers and entrepreneurs are reliant on accessible roads for their livelihood. Van Wyksdorp, which is a small town, remains a very isolated area and is linked to the R62 by the R365 which is a gravel road and also maintained by the Eden District Municipality.

Municipal Roads and Storm water: The poikn \$`Municipality is responsible for the maintenance of roads within the four (4) towns (Ladismith, Calitzdorp, Zoar and Van Wyksdorp).

Queen street requires to be upgraded, The tar must be removed and replaced with paving bricks to accommodate traffic needs, safety and the upgrade of the street infrastructure.

1.1.C.2 ROADS STORMWATER MASTERPLAN PROJECT :

The Kannaland Council made the decision that all gravel roads be paved. Paving projects is more labour intensive, create jobs, cost effective and less maintenance is required and has a longer life span. It is envisaged that a detailed roads stormwater masterplan will be finalised during the 2017/18 financial year where all non-functional and functional issues of the roads will be addressed

1.1.C.3 LADISMITH ROADS PROJECT

A plan for the extensive upgrade and maintenance of the North-western side of Ladismith's roads will be developed during the 2017/18 - 2019/20 financial year.

The Municipality will engage with Department of Public Works Transport to assist as the MIG funding only aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of quality basic services.

1.1.C.4 ZOAR ROADS PROJECT

Through the IDP public participation it was identified that there is a need to the internal roads of Zoar and is registered with MIG.

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location
Ladismith: Queen Street Upgrade Taxi Route			3,000,003.00	4

Table 8: Taxi Route upgrade Project



Figure 4: Zoar Internal Road upgrade

Council resolved that all gravel internal roads in Zoar be upgraded with paving. The project will be registered through MIG for funding in 2017/18 – 2027/28. All gravel roads of approximately 20 kilometres will be paved over a ten year period as per the project registration.

The value of the gravel road upgrade will be approximately R84.3 million. During the first phase the following roads will be paved to the value of R5.9 million:

- Konstabel Drive;
- Ruiters Drive
- Pietersen Crescent;
- Van Ster Avenue;
- Alwyn Avenue;
- Barry Drive (Partially);
- Bruintjies hoogte.

1.1.C.5 CALITZDORP ROADS PROJECT

The municipality is planning to upgrade all roads and pavements in Calitzdorp and will be of applying for grant funding to address identified upgrades during the 2017/18 financial year.

1.1.C.6 CALITZDORP ROAD MAINTENANCE PROJECT

General road maintenance will be undertaken on an on-going basis. Operational maintenance will be continued and potholes will be filled.

1.1.C.7 CALITZDORP DISASTER ROADS PAVING PROJECT

The following disaster areas have been identified to be paved -:

- Malan Street
- First and Eight Avenue
- Miller Street

An implementation and funding plan will be developed during the 2017/18 - 2018/19 financial years.

1.1.C.8 CALITZDORP 3 WAY STOP PROJECT

During the public participation sessions and at the IDP Indaba it was raised that a three way stop is highly needed at the entrance of Calitzdorp (on the Route 62 way). It will minimise road accidents and promote road safety to all motorists and residents.

The municipality will ensure that the correct processes are followed to be assisted. The Eden District's technical assistance will be applied for during the 2017/18 financial year to support Kannaland in this matter.

1.1.C.9 VAN WYKSDORP ROADS PROJECT

General road maintenance will be undertaken on an on-going basis. The municipality aims to upgrade all gravel roads and business plan will be submitted to sector departments during 2017/18-2018/19 in order to source funding.



Figure 5: Calitzdorp Bergsig Internal Roads

No	Project	Ward (to be completed still)						Funding source	PSO 3 Program						PSO 3 Outcomes			
			2017/18	2018/19	2019/20	2020/21	2021/22		Public transport program	NMT and Sustainable Transport Program	Transport Infrastructure Program	Safely Home Program	Tourism Program	Transport Management Program	Outcome 1: 13% modal shift, private to public transport by 2022, leading to 60:40 private : public split in the CCT CBD	Outcome 2: Shift in freight haulage from road to rail increasing by 10% to 2022	Outcome 3: Reducing road fatalities by 50% in 2022	Outcome 4: Reduce the transport infrastructure backlog by 2022
1	NMT facilities along main route to Nisserville	1 & 4				X		K/ MIG		X							X	
2	NMT link between Bergsig and R62 towards Calitzdorp	2 & 4				X		WCG/ MIG		X							X	
3	NMT facilities along key business routes in Ladismith	4			X			K		X							X	
4	NMT facilities along key pedestrian routes in Zoar and Amalienstein	3			X			K		X							X	
5	New walkways in Bergsig	2		X				K		X							X	
6	Development of a local area NMT Plan for Kannaland				X			K		X							X	
7	Walkways along Pretorius and Queens Street in Calitzdorp	2		X				K		X							X	
8	Repair of existing sidewalks in Ladismith	1 & 4		X				K		X							X	
9	Investigation into an Integrated Public Transport Network for Kannaland LM	All		X				WCG	X						X			
10	Shelters and bays in Zoar	3		X				K	X						X			
11	Shelters and bays in Nisserville and town	1 & 4		X				K	X						X			

12	Shelters needed on DR1661 in Calitzdorp	2		X				WCG	X						X			
13	Demarcation and shelter at Ladismith Informal Rank	4		X				K	X						X			
14	Demarcation of bays in Calitzdorp for minibus-taxis	2		X				K	X						X			
15	Regular maintenance at Ladismith Main Rank	4	X					K	X						X			
16	Upgrading of roads in residential areas	ALL	X	X	X	X		MIG			X							X
17	Sight distance to be improved at intersections in Van Riebeeck Street in Ladismith	1 & 4			X			K			X							X
18	Street lighting various streets	ALL			X			K			X							X
19	Paving of entrance in VWD	4			X			WCG			X							X
20	Maintenance of existing tarred / paved streets	ALL	X	X	X	X		K			X							X
21	Tar road to caravan park					X		K			X							X
22	Storm water Master-plan for All Towns	ALL	X	X	X	X		K										
23	R327 Van Wyksdorp to Ladismith, 33kms			X				WCG										

Table 9: Integrated Transport Plan

1.1.C.10 STORM WATER PROJECT

The municipality is committed to maintain and clean the existent storm water drainage systems in the Kannaland area. It should be noted that with all road upgrades and repairs, storm water drainage systems will also be upgraded and maintained on a regular basis. Equipment for the cleansing of the storm water drainage system will be needed, application for funding will be submitted during 2018/19 in order to source the funds.

1.1.D - WATER AND SANITATION INFRASTRUCTURE

During the Public Participation Process, the following issues were raised:

Ward	Issue
Ward 1: Nissenville (Ladismith)	Water shortage in summer months needs to be addressed
Ward 2: Calitzdorp, Bergsig, Warmbad, Kruisrivier, Gamka East and Wes	Complaints of water leakages must be attended to
	Stronger underground water pipes must be used
Ward 3: Zoar	Toilets must be built to address backlog in Berg Street
	Needs clean and sufficient water supply
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algernyskraal, Buffelsvlei and Hoeko	Expansion of the existing dam (La Grange dam) or building of a new dam
	Flush toilets that were installed must be connected (van Wyksdorp)

Table 10: KFA 3 – Water and Sanitation Infrastructure – Public Participation process

SANITATION

The majority of households are connected to water-borne sanitation systems in the Kannaland area. A few households throughout the municipal area are connected to septic or conservancy tanks and approximately ten households in Zoar still use the bucket system.

1.1.D.1 ZOAR WWTW PROJECT

Over a three year financial period, the municipality plans to upgrade the WWTW in Zoar. The following measures were identified to be implemented. Business plans has already been submitted during the 2017/18 financial year for funding:

- Security and office space at plants
- Fencing repairs
- Cleansing of oxidation ponds
- Refurbishments of pumps
- Relocating of pump stations



Figure 6: Ladismith WWTW

1.1.D.2 LADISMITH AND CALITZDORP WASTE WATER TREATMENT WORKS PROJECT

For the Waste water treatment works in Ladismith and Calitzdorp, the following reports has been completed and submitted to Department of Water and Sanitation for funding:

- Ladismith: Upgrade and extend Waste Water Treatment Works
- Calitzdorp: Upgrade and extend Waste Water Treatment Works



Figure 7: Calitzdorp WWTW

Below is a map of the Ladismith waste water treatment works is currently situated:

The figure below indicates the Waste water treatment plants in Kannaland area.



Table 8: Waste Water Treatment plant – as indicated in SDF figure 3.4.9.1

WATER

All households have access to basic water services which means that water is available within 200 meters from their dwellings/houses. All the houses in the urban areas of Kannaland Municipality are provided with individual water connections. Stand pipes are provided in the informal areas as a temporary emergency service. Tanker water services are provided for rural schools and rural communities on request. Water is the sustaining source of life and hence access to safe and potable water is a priority service delivery.

Ladismith water infrastructure: In Ladismith, 12 boreholes are currently operational that were drilled as part of the Ladismith Water Feasibility Study and drought relieve intervention. The 12 boreholes are capable of delivering approximately 43l/s to Ladismith. This equals to a yield of approximately 1.3mm² per annum. The borehole yields are sufficient to enable the municipality to supply water to the town during dry periods. For future planning the drilling of boreholes will continue as it is a main source of water security.

In order to achieve economic growth the Municipality needs to ensure availability of sufficient water infrastructure capacity to meet the existing and future needs of Ladismith. The Municipality must provide sufficient infrastructure (raw water storage capacity) that is sustainable and reliable meeting existing and future social economic growth for Ladismith.

The figure below indicates the water infrastructure in Kannaland.

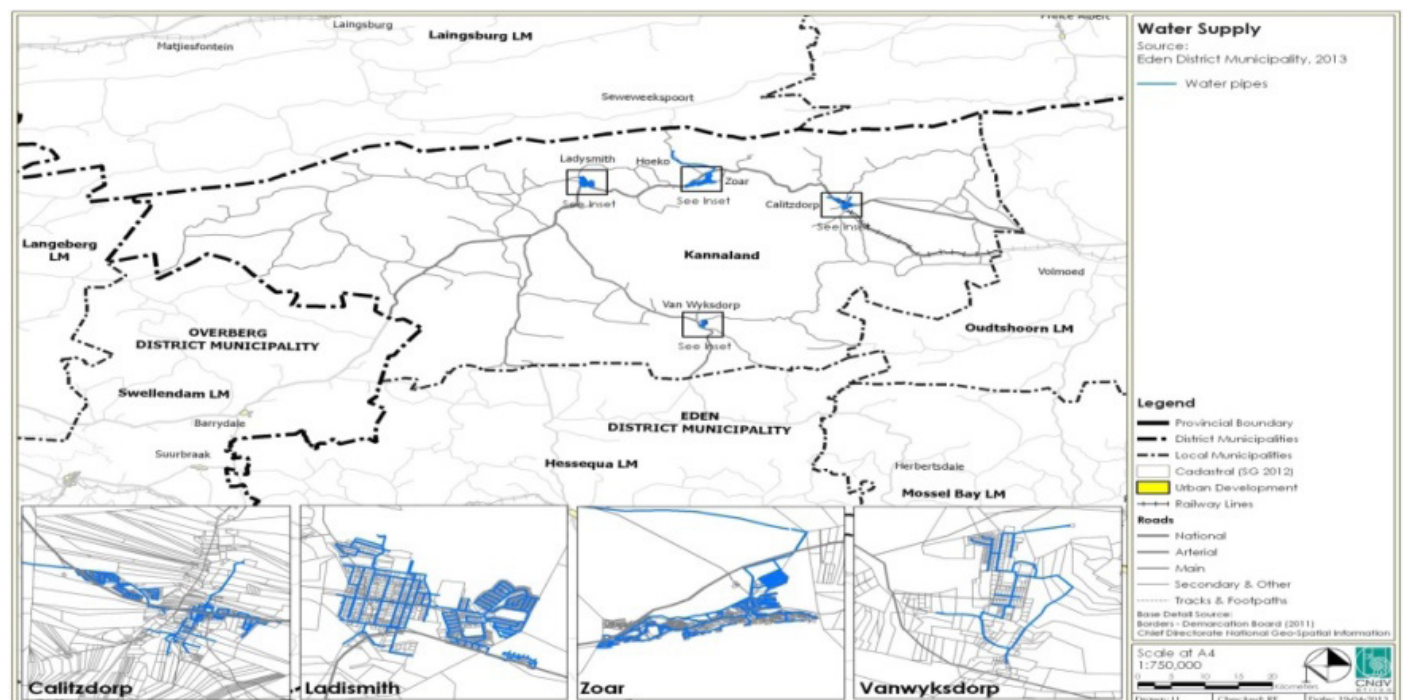


Figure 9: Water Infrastructure – as indicated in SDF figure 3.4.8.1

ACCESS TO WATER

	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2010/2011	4, 596	4, 548	1, 044
2011/2012	4, 773	4, 725	1, 300
2012/2013	5, 632	5, 548	1, 390
2013/2014	5, 812	5, 812	1, 689
2014/2015	4, 670	4, 670	1, 880
2015/2016	4, 687	4, 687	2, 220
2016/17	5, 679	5, 679	2, 221

Table 11: Access to water

1.1.D.3 ZOAR: UPGRADE WATER RETICULATION PROJECT

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location
Zoar: Up-grade Water reticulation	4,000,000.00	1,417,758.00		3

Table 12: Zoar Reticulation Project

This project is aimed at upgrading water infrastructure which is cost effective and sustainable to the Zoar community with potable water. It aims to supply pipelines that are accessible for maintenance and repairs.

1.1.D.4 VAN WYKSDORP WATER RETICULATION PROJECT

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location
Van Wyksdorp Rehabilitate and upgrade Water Reticulation		1,000,000.00		4

Table 13: Van Wyksdorp Reticulation Project

This project is aimed at upgrading water infrastructure which is cost effective and sustainable to the Vanwyksdorp community with potable water. It aims to supply pipelines that are accessible for maintenance and repairs.

1.1.D.5 CALITZDORP: WATER AVAILABILITY STUDY PROJECT

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location
Calitzdorp: Water Availability studies		750,790.00		2

Table 14: Water Availability Project

The project is aimed at the identification of water and to make proposals for providing water security in the Municipality.

1.1.D.6 Ladismith Reticulation Project

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location
Ladismith: Rehabilitate and upgrade Water Reticulation		4,000,000.00		4

Table 15: Ladismith Reticulation Project

This project is aimed at upgrading water infrastructure which is cost effective and sustainable to the Ladismith community with potable water. It aims to supply pipelines that are accessible for maintenance and repairs.

1.1.D.7 Swartberg Water Storage Dam Project

Economic Development in the Ladismith area (which is the biggest economic node in the Kannaland Municipal area) has been hampered by the lack of water storage capacity and bulk waste treatment capacity. The municipality will initiate the process for the establishment of a bulk water storage facility (dam) for the municipal area in partnership with the other two spheres of government ⁵

The availability of raw water storage can unlock current and future housing developments and will ensure the availability of housing to medium to low income groups. Kannaland Municipality has drafted a Human Settlement Plan which will manage the overall housing projects in the municipal areas. The provision of human settlements is a high priority for the municipality. Engagements with the relevant sector departments will be conducted as this is an urgent matter for Kannaland.

The construction of a new raw water storage dam for the town of Ladismith will be a major catalyst for future sustainable economic growth. As stated previously the dam will unlock various economical projects.



Figure 10: Location of the proposed Swartberg Dam in relation to other water storage facilities

1.1.D.8 Water leakage project

Water leakage is the main challenge in terms of water storage capacity therefore projects have been registered and funded.

1.1.D.9 Water security Project

New proposed developments to make Ladismith water-secure for the next ten years without the proposed Swartberg Dam:

- A new 3 mega-litre reservoir;

Additional boreholes drilling and equipping. It must be noted that operating boreholes is expensive because of the associated electricity cost;

- Refurbishment of old piped networks.

Van Wyksdorp: Potable water is extracted for Van Wyksdorp from three (3) boreholes and a fountain (Die Oog), stored in a reservoir and distributed to three (3) reservoirs. All water enters the network system via the reservoirs and is distributed to consumers.

Future developments planned for Van Wyksdorp with regards to water is the following:

- Van Wyksdorp Upgrading Of Raw Water Reservoir Project;
- Van Wyksdorp Upgrading of water reticulation networks;
- Van Wyksdorp Additional boreholes drilling and equipping;
- Van Wyksdorp Upgrading of the new WTW.

Calitzdorp: Bulk raw water to Calitzdorp is supplied via the Calitzdorp Nels Dam and gravity bulk pipeline to the water purification plant and reservoirs. All water is entered into the network system via the reservoirs and is distributed to consumers. Currently the Nels Dam is owned and managed by the Calitzdorp Irrigation Water Board.

1.1.D.10 Calitzdorp Water Project

Business plans was submitted to DWS for funding for the following projects:

- Replace raw water supply pipeline from the Nelsdam to the WTW;
- Construct a new reservoir at Bloekomlaan;
- Construct a new direct pipeline to Bloekomlaan;
- Construct a high pressure pump station and reservoir in Bergsig.

Zoar: Zoar receives its water directly from the Tierkloof dam which is located in the Seweweeks Poort. The dam is used for domestic supply to the Zoar community. The Tierkloof Dam belongs to the Department of Water and Sanitation, but the water supply is managed by the municipality. A bulk raw water pipeline takes the water to the Zoar Water Treatment Works which is situated opposite the township of Zoar, next to the R62 district road.

1.1.D.11 Zoar Water Project

Business plans will be re-submitted during the 2017/18 financial year to DWS and MIG for funding for the following projects to ensure water security for future demand:

- Construct a new 1 ML reservoir at the WTW at Karooland;

- 1.5 ML reservoir in Droevlei;
- Upgrade & Expansion of WTW;
- Upgrade & Expansion of the WTW;
- New Dam to supply future expansion of town and or refurbishment of old and vandalised boreholes.

1.1.D.12 Water Meters Replacement Project:

Water is a precious commodity in this semi-arid region of the country, rainfall in the region is only approximately 270mm per year. The management and control of water is of vital importance to the municipality. The existing water meters in the Kannaland area (Ladismith, Zoar, Van Wyksdorp and Calitzdorp) are old and dysfunctional due to age and normal wear and tear. Meter management is only a portion of the much greater revenue management strategy to address the current financial administrative and technical shortcoming within the municipality.

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
Kannaland Installation of Water Meters			1,224,683.00	1,2,3,4

Table 16 - Water Meters Replacement Project

1.1.E Solid Waste Infrastructure Programme

Currently the municipality operates two licensed landfill sites in Ladismith and Zoar. The waste from Van Wyksdorp and Calitzdorp is transported to Ladismith and Zoar respectively.

1.1.F.1 Integrated Waste Management Plan Project:

The Municipality will identify and source budget resources for the development and implementation of their 3rd Generation Integrated Waste Management Plan⁶. In accordance with the National Environmental Management: Waste Act (59/2008): National Waste Information Regulations all municipalities will be required to submit actual quantities of waste for the different activities they are registered for on IPWIS from 2018. It is therefore imperative that municipalities are therefore required to allocate funding and make provision for the acquiring of such equipment in their municipal budgets.⁷ Training is essential and will be clearly identified in the budget application.⁸

1.1.E.2 Waste Management Project:

Below is what the municipality will do or plan in terms of waste management during the next 5 years:

- Erection of signage for the three landfill sites;
- Addressing the issue of storm water diversion, as indicated in the permits, at the landfill sites;
- Looking into the possibilities of recycling/waste diversion;
- Recycling projects/opportunities
- Further cleaning of illegal dumping sites in Kannaland Municipal Area;
- Environmental awareness and clean-up campaigns;
- Awareness campaigns on illegal dumping and waste minimisation;
- Purchasing of new collection equipment and proper maintenance on vehicles;
- Waste removal services to informal settlements as well as farm areas.
- Calitzdorp: Solid Waste Transfer Station Project

1.1.E.3 Solid waste infrastructure project

Program/Project Description	Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
Calitzdorp: Solid Waste Transfer Station			2,000,000.00	2

Table 17 – Transfer Station Project

In order for the Municipality to obtain a licence for the transfer station, it has to be upgraded to the required standards.

1.1.E.4 Van Wyksdorp: Solid Waste Transfer Station Project

Program/Project Description	Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
Van Wyksdorp: Solid Waste Transfer Station			1,319,188.00	4

Table 18 – Vanwyksdorp Transfer Station Project:

Below is where the current landfill site is located:



Figure 11: Landfill sites map

Pipeline Projects

Projects that have been identified and funding applications being prepared or in the process of application:

PROJECT
Zoar – Establishment of pedestrian walk ways
Zoar – Upgrade of main road
Zoar – Paving of identified streets
Zoar – Solid Waste site transfer station
Zoar – Upgrade of Identified Internal Roads
Calitzdorp – Solid Waste site transfer station
Calitzdorp – Upgrade of Main Water Pipeline
Calitzdorp – Refurbish Sewer Pump Stations and Waste Water Treatment Works
Calitzdorp – Bloekomlaan: Upgrade Road
Calitzdorp – Establish Pedestrian Walk Ways
Ladismith – Upgrade of Van Riebeeck Street
Ladismith – Solid Waste regional landfill site
Ladismith – Refurbishment of Old Infrastructure: Pipelines
Ladismith – New Reservoir
Van Wyksdorp – Installation of Street lights
Van Wyksdorp – Solid Waste Site transfer station

Table 19: Planned MIG Projects not yet registered

1.1.E.5 Regional Bulk Infrastructure Grant (RBIG) pipeline projects

For the 2018/19 - 2019/20 financial years business plans for the following projects will be submitted for funding approval:

- New Reservoir Zoar: Droevlei;
- Calitzdorp Raw Water Supply: Replacement of pipeline from Nels dam to Water Treatment works;
- Calitzdorp: Bergsig: High-level reservoir, pump station and inter-connecting pipelines;
- Calitzdorp: Water Reticulation Network: Upgrade various sections;
- Calitzdorp: Bloekomlaan Reservoir Repairs;
- Ladismith: Upgrade Water Treatment Works systems;
- Kannaland: refurbishment of all sewer pump stations;
- Upgrading and refurbishment of the Klein Karoo Rural Water Supply Scheme.
- Ladismith: Upgrade Water Treatment Works systems – R4 650 000.

Registered approved MIG projects that has not been prioritised as yet.

Project
Ladismith - Rehabilitate and upgrade of Water Reticulation
Zoar – Upgrade of Water Reticulation
Zoar – Upgrade sports field phase 2
Calitzdorp – Bergsig Rehabilitation of Sports field
Calitzdorp – New sports field lighting
Van Wyksdorp – Greenhills new streetlights

Table 20: MIG Projects not yet registered

Business plans was submitted to Department of Water and Sanitation to secure sources of funding for the identified projects as listed above.

The municipality received an allocation for implementing drought relieve projects to enable and secure water provision to the residents and industries in Ladismith.

The projects will be incorporated in the final IDP

KEY PERFORMANCE AREA 2: SERVICE DELIVERY:

(National KPA – 1: Basic Service Delivery and Infrastructure Development)

OBJECTIVE 2.1 : Provide basic services and improve public relations

The delivery of municipal services in electricity, water, sanitation, refuse, roads and storm water is a key function of the Kannaland Municipality. Kannaland Municipality faces significant service delivery challenges, including the roll out of services to rural areas and under serviced households, ensuring adequate maintenance of assets occur, controlling the rising unit costs of service delivery, addressing future bulk supply shortages and ensuring adequate investment in economic infrastructure. These challenges are made more difficult by high expectations from communities, decaying infrastructure, limited organisational capacity and resources.

Greendrop and Bluedrop Status

Kannaland Municipality essentially retained the approximate 50% Green Drop score for their 3 wastewater systems during the 2013 audit (municipal score of 50.27%) compared to the results achieved in 2011 (municipal score of 49.10%). The score benefited from a significant improvement in the management of the Calitzdorp system (an improvement from 20.90% to 65.83%).

During the 2013-2014 Green Drop PAT Report, the situation in two of the systems however deteriorated, mainly due to the lack of wastewater quality data available to the Department during the assessment. Other concerns of the DWS are the apparent overload of the wastewater works as indicated in the high operational capacity percentages. This progress reporting decision is made due to either lack of flow measuring or in the case of Ladismith, the actual overloading of the works as evident in the high flows to the works. Other information received indicated that the works is being upgraded, and this is applauded. The Municipality also has no supervisory and process controller competencies available at any of their systems.

This is also appreciated although it would be important for staff to get the necessary accredited training to improve their qualification. Maintenance staff is available at all systems, and the Municipality should retain these competencies. The Municipality is encouraged not to allow the situation at their wastewater works to deteriorate.

The DWS provided the W2RAP and GDIP tools to assist the municipalities to progressively improve their wastewater systems in a planned, consistent and organised manner.

PUBLIC PARTICIPATION

During the Public Participation Process, the following Service Infrastructure issues were raised:

Ward	Issue
Ward 1: Nissenville (Ladismith)	A dam for Ladismith to adhere to water demand of the community
Ward 2: Calitzdorp, Bergsig, Warmbad, Kruisrivier, Gamka East and Wes	Water tanks must be supplied as a risk prevention method in case of fire, when fire fighting services are not available
Ward 3: Zoar	Water during summer months must be available
	Sewerage drain in Berg Street and Bruintjies hoogte must be drained regularly
	Water provision for agriculture (farmers)
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algernyskraal, Bufelsvlei and Hoeko	A dam for Ladismith to adhere to water demand of the community

Table 21: - Water and Sanitation – Public participation process

2.1.A - MUNICIPAL SERVICES PROGRAMME

2.1.A.1 SERVICE DELIVERY PARTNERSHIPS

PROJECT

During 2018/19 the Municipality will review the service delivery strategies and service levels and will seek opportunities to service delivery partnerships and the development of a delivery plan and charter for implementation.

2.1.A.2 MASTER PLAN REVIEW PROJECT

Draft master plans in respect of all infrastructure related activities and update where current plans are found to be out-dated.

2.1.A.3 MAINTENANCE PLAN PROJECT

During the 2018/19 financial year the Municipality will seek the expertise to appoint a service provider to review existing maintenance and replacement practices aimed at reducing unit costs and to ensure longer term returns on existing infrastructure.

2.1.A.4 Human Settlements Plan Project.

The Municipality will initiate the process to obtain a source for the funding for the appointment of a service provider to facilitate the development/review of an integrated approved Human Settlement Plan. This will include the identification of a housing pipeline, and a range of human settlement projects. This should be linked to bulk infrastructure adjustments and upgrades that will have to be done in order to achieve the objectives set out in the Human Settlement Plan. This will be initiated during the 2018/19 financial year. ¹⁰

The Municipality undertakes to conduct the planning for the following housing projects which have been developed as part of a ten year plan for housing for the Kannaland municipal area:

LOCATION	HOUSING UNITS	FUNDING SOURCE
Calitzdorp: Bergsig	692	DoHS MIG
Ladismith: Parmalat	422	DoHS MIG
Van Wyksdorp	TBD	DoHS MIG

Table 22: Proposed Housing Projects - Source: ASLA



Figure 12 - Calitzdorp Bergsig Housing Project

2.1.A.5 Proposed Calitzdorp Bergsig Housing Project

The first phase of 250 houses has been completed. The second phase will result in a final 692 (inclusive of the 250) houses being completed. A planning and implementation plan will be developed as part of the Integrated Human Settlements Plan.

2.1.A.6 Proposed Ladismith Housing Project: Parmalat

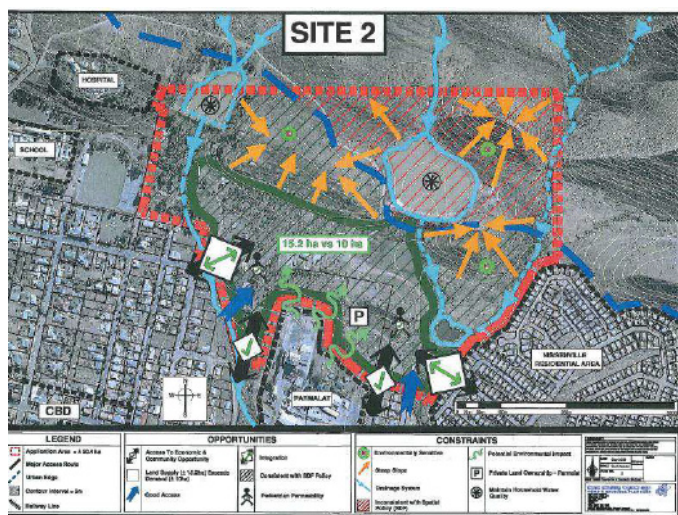


Figure 13 - Ladismith Housing Project: Parmalat

The Ladismith, Parmalat project is currently in the planning phase and entails 530 housing opportunities. The bulk services need to be upgraded before implementation of the project can commence.

2.1.A.7 Proposed Ladismith Housing Project: Schoongezicht Project



Figure 14 - Ladismith Housing Project: Schoongezicht Project

The Schoongezicht project is currently in the planning phase (2018-19) and entails 195 housing opportunities. The bulk services need to be upgraded before the project can commence. Given the creative management application in devising and launching the Nissenville GAP Project (supra – p.146) the successful reification of this Schoongezicht vision is a realistic prospect.

2.1.A.8 Proposed housing Project: Van Wyksdorp



Figure 15 - Housing Project: Van Wyksdorp

The Van Wyksdorp project is currently in the planning phase. The housing plan provides for 200 houses for the Van Wyksdorp area. The bulk services for the project stills need to be upgraded and the preferred site acquired from the Provincial Government. A sewage processing plant has been established in Van Wyksdorp.

OBJECTIVE 2.2 - Provide for the needs of indigent households through improved services

2.2.A - UNDERSERVED AREAS PROGRAMME

2.2.A.1 SERVICE DELIVERY STRATEGY PROJECT

During the 2017/18 - 2019/20 financial years the Municipality will funding to appoint a service provider to develop a service delivery strategy for rural areas and for decaying or underserved urban areas and to ensure that sufficient infrastructure and bulk services capacity is available to create an environment conducive for development and economic growth.

2.2.A.2 REDUCTION OF BACKLOGS ASSESSMENT PROJECT:

The Municipality will review the data on the access to services by households in the municipality in order to determine the impact of reduction of backlogs. This will be initiated in the 2018/19 financial year in partnership with the Provincial Government¹²

2.2.A.3 Ladismith: Informal Settlements Services Project

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
Ladismith: Municipal Services: Informal Settlements	446,040.00	799,302.00		1

Table 23: Ladismith Informal Settlements Project

This project will provide basic services in accordance with the Municipality's Constitutional Mandate and to reduce the backlogs in the provision of basic services to informal settlements.

KEY PERFORMANCE AREA 3: SAFE COMMUNITIES:

OBJECTIVE 3.1

To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks.

3.1.A – Safety Programme

3.1.A.1 Traffic Services Project

The function of the traffic service is critical to ensure overall law enforcement and road safety within the Kannaland municipal area. The function is also critical for revenue enhancement of the municipality given the various income streams it secures. The following key functions are being managed by the traffic section:

- motor vehicle registration services;
- learners licensing;
- renewals of drivers licence;
- vehicle testing services;
- issuing of traffic fines;
- visible law enforcement (road-blocks); and
- visible law enforcement (illegal water use, illegal dumping, control of hawkers etc.)
- Road markings/sings
- Managing E-natis system

The Traffic Section is manned by permanent traffic en-

forcement officers who also provide motor vehicle registration services, learners licensing, renewals of drivers licence and vehicle testing services. The officials are based in Ladismith. One of the permanent staff provides a learner licensing and drivers licence renewal function once weekly in Calitzdorp. A vehicle testing management representative has been appointment which will ensure that the municipality is compliant with the SABS 0216 industry standard.

A Traffic Safety and revenue plan will be developed during the 2018-2019 financial year, with the assistance of the Provincial Treasury and Department of Local Government. The municipality has identified the needs below. Business plans for funding and assistance will be submitted to Provincial sector departments in the 2018-2019 financial year for the projects that have not been funded as yet.

- K53 testing station in Ladismith;
- Procurement of extra cameras;
- Assistance to develop a traffic by law – IGRS
- Speed hump for identified areas throughout Kannaland
- Traffic / Road signs
- Speeding Strips

The municipality will develop a traffic by-law during the 2017/18 financial year for which funding must still be sourced.

3.1.A.2 Disaster Management Strategy/Plan Project

The Municipality will review the status of preparedness and contingency plans associated with the prevailing risks identified in the area and to also reflect possible risk reduction projects during the first three years of the 2017/2022 Financial Years. ¹³

The Municipal Manager has mandated the Executive Manager: Corporate Services to do the functionary work with regard to Disaster management in Kannaland. A Disaster Management plan has been developed and approved in terms of the section 53 Disaster Management Act.

The Kannaland Disaster plan has been developed in terms of the Disaster Management Act (Act 7 of 2002) that requires Local Authorities (B Municipalities) to develop and maintain a Disaster Management Plan for their area of control/jurisdiction.

Department of Local Government is in partnership with municipalities will annually review the disaster plan. Public participation workshops have been held to gain input from relevant stakeholders and hazard experts.

The primary goal is to ensure developmental risk reduction, by having planned development linked with risk reduction initiatives and risk information, i.e. taking into account the prevailing risks (risk assessment) for sustainable development (resilient municipal assets and communities). The Risk Assessment Report will

be reviewed and approved by Council during 2017/18.

It is also to ensure that operational risk reduction objectives are developed and/or updated. Project plans and contingency plans for identified risks should be in the Disaster Management Plan.

OBJECTIVE 3.2 -Sustainability of the environment

3.2.A - Environmental Programme

3.2.A.1 Alien Invasive Control Management Plan Project:

Municipality will identify the cost and source the funding for the development of an Alien Invasive Control Management Plan during the 2017/18 financial year. This will be done in compliance with the provision in NEMA.¹⁴

3.2.A.2 Climate change Project.

The Municipality will review the Climate Change Advisory (September 2016) during 2017/18 to provide information on how climate change can be mainstreamed into budgets and project planning.¹⁵

KEY PERFORMANCE AREA 4: SOCIO - ECONOMIC DEVELOPMENT

(National KPA -2 Economic Development)

OBJECTIVE 4.1 - To facilitate economic growth and social and community development

4.1.A - Community Facilities Programme

4.1.A.1 Calitzdorp: Sport Field Project

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
Calitzdorp: Rehabilitate Sport Field	3,405,460.00			2

Table 24: Calitzdorp Sports Field Project

The current sport field cannot be used at present as the surface is damaged and does not have any grass covering. Sport is an important. Participation in sport is regarded as an important developmental aspect for the community, therefore the Municipality decided to upgrade this sport facility.

4.1.A.2 Ladismith Cemetery Project

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
Ladismith: New Cemetery	1,000,000.00	1,000,000.00		4

Table 25: Ladismith Cemetery Project

The current cemetery is running out of capacity and a new facility needs to be identified, procured, rezoned and made available for burials.

4.1.A.3 Zoar: Sport field Upgrade Project

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
Zoar: Upgrade Sport field Ph.2		1,200,000.00	2,958,376.00	3

Table 26 - Zoar Sport field Project

The current sport field cannot be used at present as the surface is damaged and does not have any grass covering. Sport is an important. Participation in sport is regarded as an important developmental aspect for the community, therefore the Municipality decided to upgrade this sport facility.

4.1.A.4 Pollution control strategy project

In order to protect buyers from purchasing land that may be contaminated, the Municipality should keep a database of contaminated land sites to prevent the transfer of contaminated land to unsuspecting parties (Contaminated Land: Part 8 of the National Environmental Management: Waste Act). Funds for cost of travel and accommodation to enable identified officials to attend training for both of these functions will be identified and earmarked in the budget. Budget resources will also be identified for travel by the identified official to potential section 30 incident sites within the Municipality. During the 2017/18 financial year the municipality will identify and allocate the responsibility to an official to carry out this function.¹⁶

4.1.A.5 Human Settlements Development Project.

The Municipality has a housing waiting list with over 3, 000 individuals and this need to be dealt with in the medium to long term.¹⁷

The planning will be incorporated into the Human Settlement plan which is an addendum to the IDP revision.

4.1.B - Tourism Programme

4.1.B.1 Tourism Development Strategy Project:

Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The Municipality should consider making allocations for tourism development, Art and Culture promotion and SMME development as stated in the IDP.¹⁹ The LED strategy will be revised in the 2018/19 financial year

4.1.C - Health Programme

4.1.c.1 Quality of health strategy project:

The Municipality will identify plans aimed at enhancing the quality of health for the Kannaland communities.²⁰

The thusong mobile initiative will enable communities to benefit from health services in various communities.

4.1.C.2 Air quality management project.

The budget requirement for the development of an Air Quality Management will be identified and sourced. Funds will cover air quality monitoring (passive or continuous monitoring of air pollutants), staff training and implementing air quality intervention strategies. Further, where AQMPs or Air Quality Management By-laws are not developed, funds must be secured for such development and adoption by the Council. Monitoring of ambient air quality and point, non-point and mobile source emissions will enable the municipalities to report on its compliance with ambient air quality standards. Awareness raising promotes community well-being and empowerment, and emphasises the adverse impacts of air pollution, climate change and ozone layer protection, human health and the environment; and the benefits of clean air. The Municipality will identify the cost of securing a service provider during 2017/18 to develop the Air Quality Management Plan in order to draft the necessary planning documentation during the 2018/19 financial year.²¹

A budget allocation for Air Quality Management needs to be secured. Budget should ideally cover the following: air quality monitoring (passive or continuous monitoring of air pollutants), staff training and implementing air quality intervention strategies.²²

4.1.D - Joint planning Programme

The Joint Planning Initiative is based on mega or long term projects and initiatives whilst IDP the Indaba focuses on immediate or short term projects which require inte-

grated planning and support from other lead departments in provincial and national government. The Joint Planning Initiatives (JPI's) are more of a longer term nature.

These JPI's consist of catalytic projects commonly referred to as game changers which would require collaborative planning and pooling of resources between the relevant government departments and municipalities in order to maximise the impact on the socio-economic and infrastructure challenges faced by local communities.

The municipality has identified a number of catalytic projects/programmes namely under the following categories:

- Housing;
- Social services and Youth activities and development;
- Infrastructure: water, drainage and sanitation;
- Infrastructure: roads and transport 6. Safety and security;
- Economic development and local business development;
- Agriculture.

These projects/programmes would have a significant impact in the municipality, region and even the province and it is therefore crucial that strategic partnerships be formed to facilitate joint planning for the successful implementation of these projects/programmes. The current status of previous commitments will not be included in this document as mentioned at the IGR platforms, Council is in process to review the long term projects to be tabled at the next JPI. However, the Departments which played a significant role in assisting the municipality are commended for their continuous commitment.

4.1.D.1 Joint planning initiatives project: initiatives.

The Municipality will actively engage with the lead departments at Provincial Government in terms of projects as agreed within a particular JPI, and reflect such engagements within the 2018-2019 IDP Review.²³ The Municipality will indicate some of the key partnering arrangements in place to support service delivery initiatives in creating public value.

4.1.D.2 Agro Processing Project

The Klein-Karoo has vast developmental potential, especially in terms of agriculture and agro-processing. The dairy, fruit and livestock economic sectors need to be analysed in order to determine the output and benefit that can be gained from these sectors. Value-adding processing of these sectors should be analysed in terms of developing these sectors from the base of Kannaland. The appointment of a service provider to do this analysis and to development of an Agro-Processing implementation plan is an important mechanism to prepare

strategies to optimise the regions development potential. During the 2018/19 financial year the municipality will source funding for the appointment of a service provider.

4.1.D.3 SDF Review Project:

Municipality will identify the cost and source the funding for the review of the SDF during the 2018/19 financial year in order to include the provision for this expenditure in the 2019/20 financial year. The Municipality will include the SDF as a core component of the 2018/19 IDP review with its current status indicating which focus areas to be revised.

The SDF will be reviewed and its associated implementation plan aligned with the SPLUMA 2013 principles and incorporate the SDF as a core component of the IDP. The DP Review will include references to and link the IDP and SDF national and provincial sector plans, strategies and investments to enable integrated service delivery and spatial alignment through the use of the IDP as principal strategy. ²⁶

KEY PERFORMANCE AREA 5: EFFECTIVE AND EFFICIENT GOVERNANCE:

(National KPA 3 Institutional Development and Municipal Transformation)

(National KPA 5 Good Governance and community participation)

OBJECTIVE 5.1 -To promote efficient and effective governance with high levels of stakeholder participation

5.1.A - Institutional Stabilisation Programme

The political and administrative leadership of Kannaland Municipality need to be positioned to manage competing demands for limited resources in a fair equitable and efficient manner.

5.1.A.1 Policy Review Project:

The Municipality will draft and update all municipal policies, strategies and operational plans over the next three years. This will be done to ensure that municipal activities, rules and procedures are consistent with all relevant policies, legislations and by-laws.

5.1.A.2 PMU Project

Program/ Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location

Program/ Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
PMU	518,500.00	535,150.00	552,750.00	1,2,3,4

Table 27 – PMU Project

In order for the Municipality to achieve its project implementation and capital budget expenditure targets, a project management unit will be set up. This will entail project design, project administration and project implementation monitoring.

5.1.A.3 Office Space and Equipment Project:

The municipality is facing the challenge of limited office space, staff members working in rented containers and inability to provide sufficient and effective office and technical equipment. Internal assessments has been conducted to indicate the need for the necessary equipment to ensure employees function productively.

OBJECTIVE 5.2: Transparency and Participation

5.2.A - Participation Programme

5.2.A.1 Communication Project:

The Council has adopted a communication strategy which set guidelines on how to engage with stakeholders and focus on the corporate identity.

5.2.A.1 Community participation in Agriculture Project

In the Agricultural sector, improved processes will be introduced to support inclusive participation in agricultural value-chains and fostering an environment conducive to local and regional private sector investment. Community participation in the structures of local government will be strengthened in all the areas in the Municipality. Kannaland Municipality will work towards ward committees that are better resourced, more powerful and taken seriously. The Municipality will actively promote the participation of the community in the working of the municipality.

KEY PERFORMANCE AREA 6: EFFICIENT WORKFORCE

OBJECTIVE 6.1 -To provide an efficient workforce by aligning our institutional arrangements to our overall strategy

Human Resources

The municipality consists of 171 employees, of which 3

are Section 57 employees, 111 permanent, 51 contract employees and 6 political bearers. The staff component is the on the main focus areas to be implemented according the financial recovery plan. Organisational structure is currently in process of retracting the renewal process.

6.1.A - Institutional Transformation Programme

The key deliverable of this programme is to bring stability in the council administration, to fill management vacancies, conduct organizational redesign and to compile all job descriptions and job evaluations for all posts.

6.1.A.1 Municipal Workforce

Section 68 (1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way.

6.1.A.2 Staffing Project

The organisational structure has been revisited to enable a productive and sufficient culture within the organisation. The staff establishment will be in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment and placing process will be conducted in terms of the municipality's policies.

6.1.A.3 Policies and Procedures Project

It is paramount that all organizational policies, processes and procedures are reviewed in order to ensure that it is valid, relevant, legally compliant and viable.

The current policies and standing operating procedures is in process to be reviewed.

OBJECTIVE 6.2: To enable education an skills development

6.2.A - Employee Improvement Programme;

The municipality received funding from the Department of Local Government to develop a Human Resource Strategy that will influence the operations of current policies and possibly the compilation of new policies. The new strategy will also assist the municipality amongst other with the most effective placement of employees.

6.2.A.1 Staff Development Project

The following interventions have been identified to maximize employee development:

- Create development opportunities for the municipality's employees and maximizing existing developmental opportunities;
- Implementation of the Individual Performance Management programme for all managers/supervisors up to the third level of reporting;
- Implementation of the employment equity plan;
- Maximising the SAMRAS leave module, in particular employee self-service that related to leave entitlements and leave requests.
- Development of supervisors to improve the skills needed to supervise and lead employees; A number of critical areas that management needs to address to ensure optimal service delivery have been identified and these areas must be strongly attend to in future:
- Low staff morale
- Inadequate skills levels
- Inadequate qualifications
- Lack of clarity regarding roles and responsibilities (middle management and supervisors)
- Lack of discipline ²⁷

6.2.A.2 Workplace Skills Development Project (WSP)

The municipality has developed a Work Place Skills Plan (WSP) of which the main objective is to ensure that there is staff development through training interventions for all levels of staff. The municipality is committed to ensure that all staff is skilled and trained in their respective fields, even though there are financial constraints. The municipality will continue to source funding and form cooperative partnerships where the opportunity presents itself to ensure a well-qualified workforce. As part of the workplace skills development project, the skills requirements of staff will be identified, personal development plans developed and training programmes developed in order to ensure that staff is appropriately skilled and equipped to conduct their duties with excellence. This process will be rolled out over the first three years of the next term of office.

KEY PERFORMANCE AREA 7: FINANCIAL SUSTAINABILITY :

(National KPA 4 Financial viability and management)

OBJECTIVE 7.1: To strive towards a financially sustainable municipality

Kannaland Municipality has a duty to improve financial management across expenditure, revenue, assets, supply chain, debt and financial reporting streams.

Council of Kannaland Municipality has adopted and approved a financial recovery plan during the 2017/18 financial year, which entails the review of the current budgeting strategies and processes as well as revenue and expenditure systems to ensure effective and efficient service delivery in line with priorities identified.

The challenges need to be taken into account, that many of the projects identified in the IDP during consultation, are not financially supported with adequate revenue provisions. Hence, external funding sources will be identified and consulted to fund most of the critical projects.

7.1.A - Revenue Enhancement Management

The Municipality will source funding for the appointment of a service provider to draft a revenue enhancement strategy and plan to improve revenue value chain by:

- Performing a complete meter audit of metered services
- Performing a physical verification of all services and service connection points
- Performing debtor data analysis and cleansing
- Performing a complete indigent verification process
- Conducting on-site water demand management and loss control
- Analysing electricity losses and draft a loss control program
- Engage in meter replacement program
- Apply cost-reflective tariff modelling
- Reviewing, analysing and performing benchmarking of user tariffs to the industry norm
- Debt impairment and liability management strategies to be developed and implemented

Revenue management systems will be reviewed in terms of maximisation of income generating. Debt collection and service delivery remains the two challenges, since the bulk of municipal income originates from payment for services. The implementation of the revenue enhancement strategy will put strain on these challenges.

A provision of R 22.8 million was made for debtor's impairment in the operating budget. The writing off of irrecoverable debt will continue to be scrutinized through the business processes of the internal credit control unit. An internal credit control committee will be established to ensure that proper credit control measures are performed and to recommend the writing off of debt to council. Specific focus will be applied to the write off of indigent consumer debt of prior years.

Fundamental to the long-term financial sustainability of this municipality will be a display of commitment from Council and Administration to work close together with the community in order to manage collections in a manner that is sustainable for the municipality, and affordable for the community.

The current economic climate, current levels of poverty and the fact that systems and procedures are implemented by management in correcting previous billing – and meter errors is hampering the collectability of

current debt that has been billed to consumers.

Province/District/Local municipality	sub-municipal category	2015 Grants and subsidies received as a % of Total income	Poverty 2016 Survey	
			Poverty headcount	Intensity of poverty
174 WC041: Kannaland	B3	40,5%	1,2%	38,3%

Source: Statistics 2016 Community Survey

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line, within the Kannaland municipal area has a decreased rate of 2,2% since 2011. This current percentage is still high and should be moving towards zero as income of more households within the Kannaland municipal area moves away from the poverty line.

Approximately 63.8 per cent of households in Kannaland fall within the low-income bracket, of which 8.7 per cent have no income. A sustained increase in economic growth within the Kannaland municipal area is needed by creating sustainable jobs as the unemployment climate puts strain on the revenue base. As per the given statistics the community will be informed to register as indigents as the Equitable share will cater for most of the services to them (poor category – low income).

The cost for the provision of free basic services amounted to R8,450,000. It should however be noted that it is not a full representation of the true extent of indigent households as there is still a significant amount of household not registered especially in wards where electricity cannot be used for credit control purposes.

7.1.A.3 Customer Care Project:

The Municipality will introduce measures to enhance levels of customer care, increase responsiveness to consumer billing and other queries. Over the next three financial years the Municipality will improve community access points, source funding to conduct a customer satisfaction survey, implement a customer service call centre, set benchmarks for activities relating to complaints and set service level standards for customer responses

7.1.A.4 Expenditure Management and Capital Expenditure

The Expenditure Management is a function within the finance department of the Municipality, which coordinates all payments and application of accounting procedures of the municipality in order to achieve the optimum recovery and service excellence.

The most important legislative imperative for the Expenditure department is the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) paragraph 65(2)(e), which states that the Municipality should take reasonable steps and pay the suppliers within 30 days from statement or invoice date. However this is not always possible to achieve due to reasons relating to cash flow constraints which could be linked to many things amongst them insufficient debt collection and funding from National and Provincial Government.

Operational Expenditure is the spending on the day to day operational activities such as salaries and wages, repairs and maintenance and general expenses.

Capital expenditure is the spending on municipal assets such as buildings, land, roads, Arts, culture and Sports facilities.

The IDP plays a vital role in the planning of projects whereby the OPEX and CAPEX will emanate from these budgets. Monitoring and evaluation will be conducted of projects' business plans, risk identification and turnaround times on supply chain management processes to ensure the full implementation of the capital budget for a financial year.

7.1.A.5 Assets Management

The Municipality will review internal controls and delegations regarding financial management. Some of the initiatives that will be conducted include the following:

- Draft an Audit action plan to address audit findings.
- Correct prior year errors and compile audit evidence file.
- Review monthly progress on corrected errors.
- Implement safeguards to mitigate errors going forward.
- Perform Risk analysis of municipality and implement risk management system.
- Revise and implement internal systems of control to mitigate financial risks identified.
- Review all policies, budget and non-budget related, and amend where necessary.
- Workshop all policies with related staff.
- Review and amend all job descriptions.
- Review archiving and record keeping.
- Staffing of Budget and Treasury Office organogram with suitably qualified and experienced staff.
- Capacitating and skills development of finance department staff.
- Implement internal controls to mitigate financial risks

7.1.A.6 Supply Chain Management Project

Governance practices in the Supply Chain unit has been a challenge and is currently in the process of implementing proper controls and by monitoring and report on the potential risks. The Municipality will develop and centralise an online Procurement and Record Management System with a document checklist for each bid and will organise training for all Bid Committees.

7.1.A.7 ICT

The primary purpose of the Information Systems and Technology section is the provision of Information and Communication Technologies (ICT) services, which will enable an efficient and effective administration. To achieve this municipality has to use information and communication technology as a business enabler.

The Municipality will initiate a process towards the review of IT infrastructure and implement accounting in order to ensure that financial systems are in line with the Municipal Budget and Reporting Reforms (mSCOA etc.).³⁰

7.1.A.8 Budget and Reporting

The Municipality will review internal controls and delegations regarding financial management. In terms of budgeting, the buy in of council, management, the community, National and Provincial Treasury and other role-players is of utmost importance for this municipality to succeed financially and for the municipality to deliver a standard of public services at a level that meets the expectations of its residents.

According Circular 91, it is crucial that municipalities prepare their 2018/19 MTREF budgets within the mSCOA integrated financial system and that the A1 schedule be produced primary from the system.

7.1.A.9 Liability Management Project

All liabilities current and non-current will be reviewed and a strategy developed to meet obligations in a timely manner in accordance with legislative requirements.

- Review and calculate short term liabilities
- Review and calculate long term liabilities
- Review and disclose all contingent liabilities
- Engage with creditors to discuss/agree repayment plans/arrangements
- Draft repayment plans for liabilities and enter into arrangements with creditors



PART 3:

ORGANISATIONAL PERFORMANCE

3.1 IN-YEAR PERFORMANCE SCORECARD 46

3.2 PERFORMANCE SCORECARD DEFINITIONS 48

PART 3 - ORGANISATIONAL PERFORMANCE

3.1 FIVE YEAR PERFORMANCE SCORECARD

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 18/19	Target 19/20	Target 20/21	Target 20/21	Target 21/22
KPA1: Reliable Infrastruc- ture	Objective 1.1 – <i>To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens</i>	1A. <i>Capital budget spent</i>	1A. <i>% of capital budget spent</i>	85%	90%	90%	92%	95%
		1B <i>Spend on repairs and maintenance</i>	1B <i>Percentage of repairs and maintenance spend</i>	85%	88%	90%	92%	95%
KPA 2: Service Delivery:	Objective 2.1 To provide basic services and improve our public relations	2A (a) <i>Households with access to basic level of water (NKPI – 10a)</i>	2A (a) <i>Number of residential properties which are billed for water or have pre-paid meters</i>	4,748	4,800	4,900	4,950	5,000
		2A (b) <i>Households with access to basic level of electricity (NKPI – 10a)</i>	2A (b) <i>Number of residential properties which are billed for electricity or have pre-paid meters</i>	5,571	5,600	5,650	5,700	5,750
		2A (c) <i>Households with access to basic level of sanitation (NKPI – 10a)</i>	2A (c) <i>Number of residential properties which are billed for sewerage</i>	4,415	4,450	4,500	4,550	4,600
		2A (d) <i>Households with access to basic level of refuse removal (NKPI – 10a)</i>	2A (d) <i>Number of residential properties which are billed for refuse removal</i>	4,109	4,150	4,200	4,250	4,300
	Objective 2.2 - Provide for the needs of indigent households through improved services.	2B (a) <i>Indigent households receiving free basic water</i>	2B (a) <i>Number of indigent households receiving free basic water</i>	1,880	1,900	1,930	1,950	1,980
		2B (b) <i>Indigent households receiving free basic electricity</i>	2B (b) <i>Number of indigent households receiving free basic electricity</i>	1,880	1,900	1,930	1,950	1,980
		2B (c) <i>Indigent households receiving free basic sanitation</i>	2B (c) <i>Number of indigent households receiving free basic sanitation</i>	1,880	1,900	1,930	1,950	1,980
		2B (d) <i>Indigent households receiving free basic refuse removal</i>	2B (d) <i>Number of indigent households receiving free basic refuse removal</i>	1,880	1,900	1,930	1,950	1,980
	Objective 3.1 To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	3A <i>Compliance with drinking water quality standards</i>	3A <i>Percentage compliance with drinking water quality standards</i>	90%	90%	90%	92%	95%
		4A <i>Gravel road converted to paved/tar road</i>	4A <i>Metres of gravel road converted to paved/tar road</i>	2,000	1,500	2,200	2,300	2,400
		4B <i>EPWP jobs created (NKPI – 10d)</i>	4B <i>Number of EPWP jobs created</i>	70	80	90	100	100
KPA 4: Socio-Eco- nomic De- velopment:	Objective 4.1 To facilitate economic growth and social and community development	4A <i>Gravel road converted to paved/tar road</i>	4A <i>Metres of gravel road converted to paved/tar road</i>	2,000	1,500	2,200	2,300	2,400
		4B <i>EPWP jobs created (NKPI – 10d)</i>	4B <i>Number of EPWP jobs created</i>	70	80	90	100	100

KPA 5: Effective and Efficient Governance	Objective 5.1 To promote efficient and effective governance with high levels of stakeholder participation	5A <i>Unqualified audits by the Auditor General</i>	5A <i>Auditor General opinion</i>	Unqualified Audit	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit
	Objective 5.2 Transparency and participation	5B <i>Council meetings open to the public</i>	5B <i>Number of Council meetings open to the public</i>	4	4	4	4	84
KPA 6: Efficient Workforce	Objective 6.1 To provide and efficient workforce by aligning our institutional arrangements to our overall strategy	6A <i>People from employment equity target groups employed in the three highest levels of management</i>	6A <i>Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan</i>	60%	65%	70%	75%	75%
	Objective 6.2 - To enable education and skills development to equip people with economic skills	6B Budget spend on implementation of WSP	6B Percentage budget spent on implementation of WSP	80%	85%	90%	92%	95%
KPA 7: Financial Sustainability	Objective 7.1 To strive towards a financially sustainable municipality	7A <i>Cost coverage</i>	7A <i>Ratio of cost coverage maintained</i>	1.2:1	1.5:1	1.8:1	2:1	2.1:1
		7B <i>Debtors to Annual Income</i>	7B <i>Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage</i>	35%	35%	30%	25%	25%
		7C <i>Debt coverage by own billed revenue</i>	7C <i>Ratio of debt coverage by own billed revenue</i>	1.5:1	2:1	2.2:1	2.3:1	2.5:1
		7D <i>Bank Account Reconciliation</i>	7D <i>Reconciliation of bank account within 30 days after month end</i>	12	12	12	12	12

Table 28 – Performance Scorecard

3.2 PERFORMANCE SCORECARD DEFINITIONS

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
KPA 1: Reliable Infrastructure	Objective 1.1 – <i>To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens</i>	1A. <i>Capital budget spent</i> (NKPI – 10c)	1A. <i>% of capital budget spent</i>	Percentage reflecting year-to-date spend of the municipal capital budget Formula: Actual capital budget spend/capital budget x 100/1
		1B <i>Spend on repairs and maintenance</i>	1B <i>Percentage of operating budget spent on repairs and maintenance</i>	Definition = Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time - or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour provided in-house/internally.
KPA 2: Service Delivery:	Objective 2.2 - Provide for the needs of indigent households through improved services.	2B (a) <i>Indigent households receiving free basic water</i> (NKPI – 10a)	2B (a) <i>Number of indigent households receiving free basic water</i>	Number of residential properties which are billed for water or have pre-paid meters as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		2B (b) <i>Indigent households receiving free basic electricity</i> (NKPI – 10a)	2B (b) <i>Number of indigent households receiving free basic electricity</i>	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		2B (c) <i>Indigent households receiving free basic sanitation</i> (NKPI – 10a)	2B (c) <i>Number of indigent households receiving free basic sanitation</i>	Number of residential properties which are billed for sewerage as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		2B (d) <i>Indigent households receiving free basic refuse removal</i> (NKPI – 10a)	2B (d) <i>Number of indigent households receiving free basic refuse removal</i>	Number of residential properties which are billed for refuse removal as 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued

	Objective 2.2 - Provide for the needs of indigent households through improved services.	1D (a) <i>Indigent households receiving free basic water (NKPI – 10b)</i>	1D (a) <i>Number of indigent households receiving free basic water</i>	Provide free basic water to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2017
		1D (b) <i>Indigent households receiving free basic electricity (NKPI – 10b)</i>	1D (b) <i>Number of indigent households receiving free basic electricity</i>	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of the financial year
		1D (c) <i>Indigent households receiving free basic sanitation (NKPI – 10b)</i>	1D (c) <i>Number of indigent households receiving free basic sanitation</i>	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June of the financial year
		1D (d) <i>Indigent households receiving free basic refuse removal (NKPI – 10b)</i>	1D (d) <i>Number of indigent households receiving free basic refuse removal</i>	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June of the financial year
KPA 3: Safe Communities:	Objective 3.1 <i>To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks</i>	4D Compliance with drinking water quality standards	4D Percentage compliance with drinking water quality standards	% of water samples in the Kannaland jurisdiction area to comply with SANS241 micro biological indicators. Calculated by calculating: Number of water samples in compliance with SANS241 micro biological indicators/Number of water samples x 100/1
KPA 4: Socio-Economic Development:	Objective 4.1 To facilitate economic growth and social and community development	4A Gravel road converted to paved/tar road	4A Metres of gravel road converted to paved/tar road	This indicator will be measured by calculating the number of metres of gravel road that was paved (with paving bricks or concrete) or tarred (bitumen) during the period in question. Information will be drawn from the project sheets as signed off by the relevant official of the Municipality.
		4B EPWP jobs created (NKPI – 10d)	4B Number of EPWP jobs created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is defined as paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
Key Performance Area 5: Effective and Efficient Governance	Objective 5.1 <i>To promote efficient and effective governance with high levels of stakeholder participation)</i>	5A <i>Unqualified audits by the Auditor General</i>	5A <i>Auditor General opinion</i>	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognised Accounting Practice. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with Generally Recognised Accounting Practice, or could not audit one or more areas of the financial statements. The audit opinion covers the audit of predetermined objectives.
		5B <i>Council meetings open to the public</i>	5B <i>Number of Council meetings open to the public</i>	The indicator measures the number of municipal council meetings open to the public to maintain transparency in the day-to-day governance of the Municipality.

Key Performance Area 6: Efficient Workforce	Objective 6.1 To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	6A <i>People from employment equity target groups employed in the three highest levels of management</i>	6A <i>Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan</i>	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan. Each department contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting. Calculated as follows: Number of EE targeted employees (top3 levels)/ Number of positions (Minus vacant positions) x (100/1)
		6C <i>Limit vacancy rate to 30% of budgeted post</i>	6C <i>% vacancy rate</i>	Calculated as follows: Number of funded posts vacant divided by number of budgeted funded posts expressed as percentage
	Objective 6.2 - To enable education and skills development to equip people with economic skills	6B <i>Budget spend on implementation of WSP</i>	6B <i>Percentage budget spent on implementation of WSP</i>	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the Municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP will also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Actual training budget spend/Training budget x 100/1
KPA 7: Financial Sustainability	Objective 7.1 <i>To strive towards a financially sustainable municipality)</i>	7A <i>Cost coverage (NKPI – 10g(i))</i>	7A <i>Ratio of cost coverage maintained</i>	Total cash and investments (short-term), less restricted cash for monthly operating expenditure. Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))
		7B <i>Debtors to Annual Income (NKPI – 10g(ii))</i>	7B <i>Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage</i>	This is a calculation where we take the net current debtors divided by the total operating revenue. Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)
		7C <i>Debt coverage by own billed revenue (NKPI – 10g(iii))</i>	7C <i>Ration of debt coverage by own billed revenue</i>	This is a calculation where we take the total own billed revenue divided by the total debt. Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)
		7D <i>Bank Account Reconciliation</i>	7d <i>Reconciliation of bank account within 30 days after month end</i>	<i>Reconciliation of bank account within 30 days after month end is the norm. This must be achieved 12 times per annum (each month)</i> <i>To be calculated as the number of months per annum that the Municipality has reconciled the bank account within 30 days of month end and submitted to Council.</i>

Table 29 – Performance Definitions



PART 4: LONG TERM FINANCIAL PLAN

4.1 FINANCIAL STRATEGY	52
4.2 MANAGEMENT AND GOVERNANCE FRAMEWORKS	53
4.3 REVENUE FRAMEWORK	54
4.4 RATES, TARIFFS, CHARGES AND TIMING OF REVENUE COLLECTION	55
4.4 GRANTS AND SUBSIDIES	
4.5 OPERATING EXPENDITURE FRAMEWORK	56
4.7 INFLATION OUTLOOK	56

PART 4 -LONG-TERM FINANCIAL PLAN

In compliance with the Municipal Systems Act and MFMA the municipality's budget must be informed by and aligned to the IDP objectives. The budgetary allocations for both capital and operating expenditure needs to be embarked on a manner that will not only ensure that the IDP outcomes are achieved but also leads to the vision of Kannaland Municipality. It is a process and requires continuous improvement to the budget and IDP processes to ensure a seamless process eventually.

In order, ensure stability and better financial practices within the municipality strategic projects will be addressed in the short, medium and long term. Short-term projects will be for a period from July 2017 to June 2018, medium term from July 2017 to June 2022 and long term for a period extending beyond 2022.

In order to ensure stability and remedy the poor financial practices the strategic projects will be addressed in short, medium and long-term activities as set out in this Financial Recovery Plan. Short-Term activities (one financial year) will include focusing on the recovery of outstanding debtors, improved billing processes, implement credit control and debt collection policy, review of all service delivery agreements/contracts relating to agency services, review services not rendered or partly rendered by the municipality exploring new/expanded revenue streams and finalizing outstanding issues on the new valuation roll.

Medium to Long Term (to be completed within the five year cycle: 4th Generation IDP) will focus on cost recovery from unmetered areas, communication with consumers and suppliers, debtor data cleansing, implementing basic service charges, establishing internal controls and proper costing of services. All financial policies need to be reviewed in order to achieve the objectives of the financial recovery plan.

A cash management strategy is required to ensure that the planning of cash flow and investment decisions are undertaken. Another key area to ensure improvement in financial management relates to the procedures and processes followed. All the above will ensure that not only financial sustainability will be achieved by implementing the entire financial recovery plan, but will also ensure that we comply with the necessary laws and regulations as well GRAP standards.

To ensure effective and efficient management of the finances of the municipality a comprehensive financial management delegation framework, including the sub delegations under the MFMA, must be implemented.

Financial safeguarding about internal controls will also form part of the financial plan, which will assist the municipality in improving planning, documenting and testing of information for audit

4.2 MANAGEMENT AND GOVERNANCE FRAMEWORKS

The outcome of the modelling incorporated the above as well as the assumptions outlined below. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- higher-than-inflation repairs and maintenance provision to ensure and enhance the preservation of municipal infrastructure;
- higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as staff costs;
- the assumption of a 100% capital expenditure implementation rate;
- credible collection rates based on collection achievements to date, and also incorporating anticipated improvements in selected revenue items; and
- national and provincial allocations as per the Division of Revenue Act (DORA) 2016

4.3 REVENUE FRAMEWORK

According to Circular No. 91, the following headline inflation forecasts underpin the national 2018/19 Budget:

Fiscal Year	2017/18	2018/19	2019/20	2020/21
	Estimate	Forecast		
Headline CPI Inflation	5.3%	5.3%	5.4%	5.5%

The growth parameters apply to tariff increases for property rates, user and other charges raised by municipalities and municipal entities, to ensure that all spheres of government support the national macroeconomic policies, unless it can be shown that external factors impact otherwise.

For the 2017/2018 period, the Municipality is planning to spend R 44 648 200 on capital projects. Operationally Kannaland budgeted for a surplus of R 3,624,694. The total expected operational revenue was calculated at R 154,096,157 with operational expenditure to be incurred totalling R150,471,463. Contributed assets funded by conditional national grants amount of R 44,648,200.00 will increase the addition to community wealth in the form of a surplus in total to R 48,272,894.

The financial position will see an increase in community wealth from R 299,210,946 to R363,788,517. A significant reduction of R9,826,035 in current liabilities are projected due to credit issued in terms of deferred payment arrangements, corrections within provisions, allocation corrections in unspent conditional grants and a reduction in audit expenses through the application of the 1% of total operational expenditure rule. An increase to R9,26 million in cash flow is projected with a decrease of R720,000 from investing activities and an increase in cash flows from operating activities of R4,457,694.

The increase in revenue is mainly due to an increase in tariffs that have been in line and capped by the headline (CPI) inflation forecast. The drought is having an adverse effect on not only the ability to collect revenue as a result of the downturn in the economy but also on the selling of economic services (water and electricity) that are the main contributors to the profit margin of the municipality. The increase in revenue is mainly due to:

- An increase in tariffs
- An increase in grant funding
- The Equitable Share allocation has increased (R24 023 000 – 2017/18 to R 25 957 000 – 2018/19);
- The prevention of water losses due to by-passed and faulty water meters

4. 4 RATES CHARGES, TARIFFS AND TIMING OF REVENUE COLLECTION

The Budget Committee made use of tariff modelling to calculate realistic tariff increases. Although the budget committee endeavoured to contain the increase within the 6% upper boundary of the South African Reserve Bank's inflation target, the model indicated that this was not possible. In order to have a funded budget the following tariff increases are recommended for the 2018/2019 financial year:

	Draft Budget 2018/19	Budget 2019/20	Budget 2020/21
Rates	6%	6%	6%
Tariffs:	6%	6%	6%
Water	6%	6%	6%
Sewerage	6%	6%	6%
Electricity	6.84%	6%	6%
Cleansing	6%	6%	6%
General Charges	6%	6%	6%

4. 5 GRANTS AND SUBSIDIES

The aims, objectives and rational behind MIG is the National support to municipalities that cannot afford to establish service components to disadvantage communities. These services include water, sewerage, electricity, cemeteries, sports facilities, roads, and landfill sites services.

Local government allocations 2018/2019 - 2020/2021			
	2018-2019	2019-2020	2020-2021
National Grants (DORA)	R 74 383 000	R 90 459 000	R 91 106 000
Equitable share	R 25 957 000	R 27 902 000	R 29 670 000
RBIG - Kannaland Dam Reallocation	R 15 000 000	R 20 000 000	R 15 000 000
Municipal Infrastructure Grant	R 10 156 000	R 10 271 000	R 10 589 000
Water Service Infrastructure Grant	R 8 000 000		
RGIB - LDS & CAL WWTW	R 10 000 000	R 27 000 000	R 30 000 000
Financial Management Grant (FMG)	R 2 215 000	R 2 215 000	R 2 647 000
Expanded Public Works Program (EPWP)	R 1 055 000		
Integrated Nat Electrification programme (Municipal)	R 2 000 000	R 3 071 000	R 3 200 000
Provincial Grants (GAZETTE)	R 3 411 000	R 2 625 000	R 2 413 000
Library Services Replacement Fund	R 2 070 000	R 2 184 000	R 2 302 000
Human Settlement Development Grant	R 380 000		
Proclaimed Roads	R 50 000		
Financial Management Support Grant	R330 000	330 000	-
Financial Management Capacity Building	R360 000	-	-
Thusong Centre – Operational Support Grant	R110 000	-	-
CDW's	R110 000	R110 000	R110 000
Other	-	-	-
Total	R77 794 000	R93 084 000	R93 519 000

4.6 OPERATING EXPENDITURE FRAMEWORK

The expenditure framework for the 2018/19 budget and MTREF is informed by the guidelines of National Treasury.

Reasons for significant cost variances:

Debt impairment – The calculation is based on the 2017/18 payment ratios and also the current economic climate in Kannaland and the implementation of GRAP1

Bulk purchases – The increase is based on the tariff for bulk purchases as set out by NERSA and the Salga negotiated wage increase.

In expenditure debt impairment will be the offset of revenue to ensure that there are only budgeted for realistically realisable revenue. An amount of R22,791 were budgeted for as an addition to the provision.

The following table is a summary of the 2018/19 MTREF (classified by main expenditure types):

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type											
Employee related costs	2	43,725	50,741	47,710	46,190	47,485	47,485	47,485	55,215	55,000	55,000
Remuneration of councillors		2,553	2,554	2,513	3,055	2,925	2,925	2,925	3,053	3,207	3,209
Debt impairment	3	7,133	15,224	27,409	14,475	14,475	14,475	14,475	22,791	24,045	25,355
Depreciation & asset impairment	2	13,432	11,339	15,077	10,545	11,551	11,551	11,551	10,551	11,205	11,747
Finance charges		4,114	4,552	4,077	500	500	500	500	422	425	453
Bulk purchases	2	25,555	25,155	25,555	30,554	25,544	25,544	25,544	32,259	34,033	35,505
Other materials	5	1,432	4,557	2,145					3,554	3,250	3,452
Contracted services		10,202	15,551	15,012					5,250	7,757	7,757
Transfers and subsidies									3,125	2,555	2,757
Other expenditure	4, 5	22,541	24,552	17,545	21,277	25,555	21,277	25,555	11,511	12,305	13,135
Loss on disposal of PPE											
Total Expenditure		121,227	154,255	155,545	125,212	125,475	125,555	125,475	150,471	154,552	155,225

The operating expenditure has increased from R 136,477,718 in 2017/18 to R 150,471,463 in 2018/19. The increase can be attributed to increases and decreases on several expenditure components.

Employee related costs increased from R47,484,741.660 (35% of operating expenditure) to R 55,215,411 (37% of operating expenditure). The increase is as a result of contract worker positions that will have to be filled and will have an additional expense in the form of company contributions and there was also budgeted for a technical director position that is a key position that needs to be filled as soon as possible. The total cost to company cost for councillors amounted to R3,022,500.

4.7 INFLATION OUTLOOK

In MFMA Circular No 91, inflation forecasts are estimated at 5.3%, 5.3% and 5.5% respectively for the years 2019 to 2021.

Financia Schedules

See below financial schedules:

Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional										
Governance and administration		148,154	171,119	187,410	30,847	34,814	-	68,778	68,078	73,786
Executive and council		148,154	171,119	187,410	2,738	2,738	-	25,422	28,402	30,220
Finance and administration		-	-	-	28,208	31,875	-	37,354	39,670	43,565
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	4,126	4,379	-	18,188	12,238	10,874
Community and social services		-	-	-	2,065	2,266	-	13,116	12,204	10,352
Sport and recreation		-	-	-	-	-	-	20	21	22
Public safety		-	-	-	-	47	-	-	-	-
Housing		-	-	-	2,000	2,000	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	18,726	18,726	-	7,861	8,264	8,890
Planning and development		-	-	-	-	-	-	111	111	111
Road transport		-	-	-	18,726	18,726	-	7,740	8,143	8,579
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		-	-	-	107,889	98,700	-	113,882	132,088	124,914
Energy sources		-	-	-	57,000	54,485	-	48,778	52,451	55,254
Water management		-	-	-	14,485	10,150	-	38,584	35,221	31,058
Waste water management		-	-	-	25,426	24,048	-	19,414	30,917	40,448
Waste management		-	-	-	9,820	10,012	-	7,205	7,721	8,146
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	148,154	171,119	187,410	181,137	168,816	-	188,744	220,887	227,789
Expenditure - Functional										
Governance and administration		131,227	164,388	169,548	41,184	48,238	-	68,202	66,837	67,884
Executive and council		131,227	164,388	169,548	11,595	12,023	-	14,234	14,520	14,571
Finance and administration		-	-	-	20,509	33,000	-	38,900	40,810	43,004
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	8,148	7,786	-	10,284	9,428	10,037
Community and social services		-	-	-	2,801	3,032	-	7,707	7,080	7,507
Sport and recreation		-	-	-	795	808	-	287	293	310
Public safety		-	-	-	-	150	-	-	-	-
Housing		-	-	-	2,492	3,058	-	2,320	2,047	2,160
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	18,886	14,822	-	16,136	16,470	18,297
Planning and development		-	-	-	-	-	-	111	111	111
Road transport		-	-	-	13,005	14,022	-	15,024	15,350	16,180
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		-	-	-	86,886	87,627	-	71,478	76,288	78,941
Energy sources		-	-	-	37,455	36,000	-	40,000	42,037	45,209
Water management		-	-	-	12,344	15,332	-	14,688	15,494	16,345
Waste water management		-	-	-	8,772	8,881	-	9,427	9,952	10,483
Waste management		-	-	-	6,764	6,624	-	6,603	6,884	7,214
Other	4	-	-	-	-	-	-	384	380	-
Total Expenditure - Functional	3	131,227	164,388	169,548	126,812	138,478	-	160,471	166,882	183,339
Surplus / (Deficit) for the year		14,927	6,731	17,862	54,325	30,338	-	28,273	54,005	44,450

TABLE A5 CAPITAL BUDGET

The Capital budget is funded wholly from external grant funding and is aligned with Key Performance Area 1 – Reliable infrastructure.

The capital budget increased from R 30 800 500 (2017/18) to R 44 648 200 in 2018/19.

The Budget Committee went through several stages of prioritising the capital budget to contain the budget within the available funding.

This capital budget has been compiled with due consideration to the direct impact that it would have on the operating budget and our cash position where projects are to be funded solely from internal sources and not external borrowings.

The demand for future capital expenditure cannot be completely reliable on grant funding but will have to be expanded. All capital expenditure has been funded in recent years by conditional grants that have the objective to eradicate backlogs in service delivery as a result of the inequalities of our past. The problem arising from this is that the infrastructure that is responsible for economic activity is not only outdated but has not been properly maintained for decades. The economic life of the before-mentioned infrastructure is coming to an end with no strategy or provision in place to address the inevitable situation where general reactive maintenance and repairs will just not suffice.

Therefore it is of the utmost importance that a CRR (Capital Replacement Reserve) be established in the near future to ensure not only a sustainable municipality but a self-sustainable local economy that would contribute to job creation and the eradication of poverty. Industry norm and good practice would be to contribute two percent of the net carrying value of immovable assets to the CRR and to aim in achieving this objective should be a priority as the liquidity position of Kannaland Municipality improves.

Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

WC041 Kannaland - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1							
Capital expenditure - Vote								
Multi-year expenditure to be appropriated	2							
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-
Vote 2 - CORPORATE SERVICES		4,405	4,907	4,907	4,907	-	-	-
Vote 3 - FINANCIAL SERVICES		-	-	-	-	-	-	-
Vote 4 - TECHNICAL SERVICES		26,395	16,744	16,744	16,744	27,000	59,828	-
Vote 5 - CALITZDORP SPA		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	30,801	21,652	21,652	21,652	27,000	59,828	-
Single-year expenditure to be appropriated	2							
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-
Vote 2 - CORPORATE SERVICES		-	-	-	-	3,176	-	-
Vote 3 - FINANCIAL SERVICES		-	-	-	-	-	-	-
Vote 4 - TECHNICAL SERVICES		-	-	-	-	14,472	-	58,260
Vote 5 - CALITZDORP SPA		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	17,648	-	58,260
Total Capital Expenditure - Vote		30,801	21,652	21,652	21,652	44,648	59,828	58,260
Capital Expenditure - Functional								
Governance and administration								
Internal audit		-	-	-	-	-	-	-
Community and public safety								
Community and social services		-	-	-	-	3,176	-	-
Sport and recreation		-	-	-	-	3,176	-	-
Health		-	-	-	-	-	-	-
Economic and environmental services								
Planning and development		-	-	-	-	-	9,757	10,060
Road transport		-	-	-	-	-	9,757	10,060
Environmental protection		-	-	-	-	-	-	-
Trading services								
Energy sources		20,949	11,800	11,800	11,800	41,472	50,071	48,200
Water management		8,000	8,000	8,000	8,000	2,303	3,071	3,200
Waste management		12,949	3,800	3,800	3,800	29,169	20,000	15,000
Waste water management		-	-	-	-	10,000	27,000	30,000
Waste management		-	-	-	-	-	-	-
Other		9,852	9,852	9,852	9,852	-	-	-
Total Capital Expenditure - Functional	3	30,801	21,652	21,652	21,652	44,648	59,828	58,260
Funded by:								
National Government		30,801	17,852	17,852	17,852	44,648	59,828	58,260
Provincial Government		-	3,800	3,800	3,800	-	-	-
District Municipality		-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-
Transfers recognised capital	4	30,801	21,652	21,652	21,652	44,648	59,828	58,260
Public contributions & donations	5	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	-
Total Capital Funding	7	30,801	21,652	21,652	21,652	44,648	59,828	58,260

Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Table A6 Budgeted Financial Position

WC041 Kannaland - Table A6 Budgeted Financial Position

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
ASSETS											
Current assets											
Cash		3,747	3,321	277	2,000	2,000	2,000	2,000	-	-	-
Call in investment deposits	1	5,212	-	-	-	-	-	-	-	-	-
Consumer debtors	1	18,256	13,183	4,094	52,369	62,957	62,957	62,957	60,361	62,596	66,023
Other debtors		12,857	16,315	5,663	7,193	7,193	7,193	7,193	-	-	-
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	406	253	453	-	422	-	-	-	-	-
Total current assets		40,687	33,072	10,488	61,662	72,672	72,160	72,160	60,361	62,596	66,023
Non-current assets											
Long-term receivables		-	-	-	-	-	-	-	-	-	-
Investments		-	17	18	-	-	-	-	-	-	-
Investment property		-	-	-	-	-	-	-	-	-	-
Investment in Associate		1,597	1,544	1,592	-	-	-	-	-	-	-
Property, plant and equipment	3	291,420	303,758	311,597	324,000	313,828	313,828	313,828	347,815	407,100	464,817
Agricultural Biological		-	-	-	-	-	-	-	-	-	-
Intangible		126	87	101	-	121	-	-	-	-	-
Other non-current assets		-	-	3,798	-	-	-	-	482	488	503
Total non-current assets		298,464	306,706	317,206	324,000	313,849	313,828	313,828	348,298	407,588	465,320
TOTAL ASSETS		339,151	339,778	327,694	385,662	386,521	386,078	386,078	408,659	470,184	531,343
LIABILITIES											
Current liabilities											
Bank overdraft	1	-	-	-	-	-	-	-	-	-	-
Borrowing	4	686	1,500	514	1,500	720	720	720	512	500	485
Consumer deposits		669	703	742	-	669	-	-	-	-	-
Trade and other payables	4	63,259	65,001	55,328	58,886	54,541	40,801	40,801	-	-	-
Provisions		4,716	-	4,824	-	-	-	-	6,537	15,035	11,533
Total current liabilities		69,230	67,204	61,408	60,386	56,930	47,881	47,881	7,049	16,435	12,018
Non-current liabilities											
Borrowing		8,770	1,988	2,391	1,988	1,988	1,988	1,988	1,803	1,360	801
Provisions		37,647	28,126	35,318	28,115	37,198	37,198	37,198	36,048	30,652	26,652
Total non-current liabilities		46,417	30,114	37,709	30,103	39,186	39,186	39,186	37,851	31,012	27,453
TOTAL LIABILITIES		115,647	97,318	99,118	90,489	96,116	87,067	87,067	44,900	47,447	39,471
NET ASSETS	5	218,244	220,869	228,576	295,173	290,405	299,011	299,011	363,759	416,738	491,872
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		218,244	220,869	228,576	295,173	290,405	299,011	299,011	363,759	416,738	491,872
Reserves	4	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	5	218,244	220,869	228,576	295,173	290,405	299,011	299,011	363,759	416,738	491,872

Table A7 Budgeted Cash Flows

WC041 Kannaland - Table A7 Budgeted Cash Flows

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		8,908	13,999	-	15,950	13,421	13,421	13,421	10,058	15,204	15,919
Service charges		48,799	60,855	70,716	69,258	58,745	58,745	58,745	61,803	64,115	67,596
Other revenue		2,484	2,324	-	8,355	2,597	2,597	2,597	16,801	18,200	18,858
Government - operating	1	72,722	78,134	71,173	32,310	41,007	41,007	41,007	33,146	33,256	35,259
Government - capital	1	-	-	-	30,801	21,652	21,652	21,652	44,648	59,828	58,260
Interest		5,615	5,757	6,268	4,450	4,450	4,450	4,450	3,434	6,127	6,503
Dividends		-	3	-	3	3	3	3	3	3	3
Payments											
Suppliers and employees		(101,943)	(117,362)	(118,510)	(111,837)	(113,000)	(113,000)	(113,000)	(170,489)	(189,520)	(194,278)
Finance charges		(3,759)	(4,882)	(4,077)	(14,475)	(800)	(800)	(800)	(422)	(420)	(453)
Transfers and Grants	1	-	-	-	-	-	-	-	(595)	(614)	(2,211)
NET CASH FROM (USED) OPERATING ACTIVITIES		30,888	38,837	26,866	8,486	27,174	27,174	27,174	4,468	8,263	7,446
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		676	995	-	-	-	-	-	-	-	-
Decrease (increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in other non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	(1)	-	-	-	-	-	-	-
Payments											
Capital assets		(28,670)	(34,204)	(28,151)	(30,801)	(21,652)	(21,652)	(21,652)	-	-	-
NET CASH FROM (USED) INVESTING ACTIVITIES		(27,994)	(33,209)	(28,152)	(30,801)	(21,652)	(21,652)	(21,652)	-	-	-
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Short-term loans		(10)	(816)	-	-	4,000	4,000	4,000	-	-	-
Borrowing long-term/medium-term		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		40	34	39	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		(606)	(5,212)	(1,447)	-	(4,000)	(4,000)	(4,000)	(720)	(720)	(720)
NET CASH FROM (USED) FINANCING ACTIVITIES		(676)	(5,994)	(1,408)	-	-	-	-	(720)	(720)	(720)
NET INCREASE/(DECREASE) IN CASH HELD	2	2,817	(426)	(1,994)	4,026	6,622	6,622	6,622	8,738	6,638	6,738
Cash/cash equivalents at the year begin:		1,490	8,747	2,272	-	-	-	-	6,622	9,260	14,794
Cash/cash equivalents at the year end:	2	3,747	8,321	277	4,026	6,622	6,622	6,622	9,260	14,794	21,532

Transfer and grant receipts (SA18)

WC041 Kannaland - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
RECEIPTS:										
Operating Transfers and Grants	1, 2									
National Government:		-	-	-	3 664	3 664	3 664	3 778	2 729	3 176
Local Government Equitable Share		-	-	-	-	-	-	-	-	-
RSC Levy Replacement		-	-	-	-	-	-	-	-	-
Finance Management		-	-	-	2 145	2 145	2 145	2 215	2 215	2 647
Municipal Systems Improvement		-	-	-	-	-	-	-	-	-
Water Services Operating Subsidy		-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Management		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme		-	-	-	-	-	-	-	-	-
Municipal Drought Relief		-	-	-	-	-	-	-	-	-
Electricity Demand Side Management		-	-	-	-	-	-	-	-	-
ESDP Incentive		-	-	-	-	-	-	-	-	-
Other transfers and grants (insert description)		-	-	-	1 519	1 519	1 519	1 563	514	529
Provincial Government:		-	-	-	4 623	10 150	10 150	3 332	3 102	111
Health subsidy		-	-	-	-	-	-	-	-	-
Ambulance subsidy		-	-	-	-	-	-	-	-	-
Housing		-	-	-	2 030	2 875	2 875	-	-	-
Sport and Recreation		-	-	-	-	-	-	-	-	-
Other transfers and grants (insert description)		-	-	-	2 693	7 275	7 275	3 332	3 102	111
District Municipality:		-	-	-	-	-	-	-	-	-
(insert description)		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	24 523	26 103	26 103	26 422	28 402	30 220
(insert description)		-	-	-	24 523	26 103	26 103	26 422	28 402	30 220
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	-	-	-	32 810	39 916	39 916	33 532	34 233	33 507
Capital Transfers and Grants										
National Government:		-	-	-	30 801	27 509	27 509	44 648	59 828	58 260
Municipal Infrastructure Grant (MIG)		-	-	-	13 852	10 560	10 560	9 648	9 757	10 060
Public Transport and Systems		-	-	-	-	-	-	-	-	-
Rural Transport Services and Infrastructure		-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure		-	-	-	15 949	8 949	8 949	26 000	47 000	45 000
Rural Households Infrastructure		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership		-	-	-	-	-	-	-	-	-
Other capital transfers (insert description)		-	-	-	1 000	8 000	8 000	10 000	3 071	3 200
Provincial Government:		-	-	-	-	3 800	3 800	-	-	-
Other capital transfers/grants (insert description)		-	-	-	-	3 800	3 800	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
(insert description)		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
(insert description)		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	-	-	-	30 801	31 309	31 309	44 648	59 828	58 260
TOTAL RECEIPTS OF TRANSFERS & GRANTS		-	-	-	63 610	71 226	71 226	78 180	94 061	91 767



PART 5:

GOVERNANCE AND INSTITUTIONAL STRUCTURES

5.1 POLITICAL STRUCTURES	65
5.2 POLITICAL PARTIES	66
5.3 ADMINISTRATIVE STRUCTURE	67

PART 5 - GOVERNANCE AND INSTITUTIONAL STRUCTURES

5.1 POLITICAL STRUCTURE

MUNICIPAL COUNCIL

The Council is the ultimate decision-making authority. Decisions to approve or amend the Municipality's integrated development plan (IDP) may not be delegated and have to be taken by the full Council.

EXECUTIVE MAYOR

In terms of the Municipal Systems Act and the Municipal Finance Management Act the Executive Mayor must:

- manage the drafting of the IDP;
- assign responsibilities in this regard to the municipal manager;
- submit the draft plan to the municipal council for adoption; and
- co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

WARD COMMITTEES

The role of the Ward Committees with respect to the IDP is to –

- assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- interact with other forums and organisations on matters affecting the ward;
- draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;
- disseminate information in the ward; and
- monitor the implementation process concerning its area.

POLITICAL PARTIES

The political oversight role resides within the Municipal Council. In terms of the Sections 79 and 80 of the Municipal Structure Act (Act 117 of 1998). The Municipal Council comprises of three political parties namely:

- African National Congress (ANC);
- Democratic Alliance (DA); and
- Independent Civic Organisation of South Africa (ICOSA).

	Position	Party	
	EXECUTIVE MAYOR Alder lady Magdalena Barry	Ward Councillor	ANC Ward 3:
	SPEAKER Councillor Alletta Theron	Ward Councillor	DA Ward 4
	DEPUTY MAYOR COUNCILLOR: Phillipus Antonie	PR Councillor	ANC Ward 3
	COUNCILLOR Hyrin Ruiters	PR Councillor	ICOSA Ward 3
	CHIEF WHIP COUNCILLOR Werner Meshoa	Ward Councillor	ICOSA Ward 2
	COUNCILLOR Jeffrey Donson	Ward Councillor	ICOSA Ward 1
	COUNCILLOR Joshlyn Johnson	PR Councillor	DA Ward 3

Table 36: Councillors

COUNCILLORS

Council consist of 7 councillors:

- Executive Mayor

- Deputy Mayor
- Speaker
- Ward Councillors (4)

Management is within the guidelines of the MFMA financial misconduct regulations. Review the IDP (Section 25 of MFMA)

MAYOR AND MAYORAL COMMITTEE:

The Mayoral Committee is the advisory body of the Council. The Mayoral Committee comprises of the Executive Mayor, Executive Deputy Mayor and the Speaker.

5.2 OVERSIGHT STRUCTURES

Municipal Public Accounts Committee (MPAC)

This committee is fully functional which has a oversight role of financial, non financial and compliance aspects. The Municipal Public Accounts Committee is a committee of municipal Council appointed in accordance with section 79 of the Structures Act. This committee focuses mainly on compliance in accordance with of the Local Government: Municipal Finance Management Act, 2003. The MPAC furthermore exercise oversight over the executive functionaries of Council and ensure good governance in the Municipality. The terms of reference of the MPAC are as follows:

- Investigate unforeseen and avoidable expenditure (Section 29 of MFMA)
- Investigate unauthorised, irregular or fruitless and wasteful expenditure (MFMA Sec 32)
- Review the quarterly report of the Mayor on the implementation of the budget and the state of affairs of the municipality – SDBIP (Section 52 (d) of MFMA)
- Review the monthly budget statements (Section 71 of MFMA)
- Review the mid-year budget and performance assessment (Section 72 of MFMA)
- Ensure disclosure of Councillors, Directors and Officials. (Section 124 of MFMA)
- Review of Financial Statements before the submission to the Auditor General (AG) (Section 126 of MFMA)
- Review and give recommendation on the Submission of Annual Report (MFMA Sec 127)
- Present an oversight report on the Annual Report (Section 129 of MFMA)
- Ensure that issues raised by AG are addressed. (Section 131 of MFMA)
- Ensure the function of the Audit Committee (Section 166 of MFMA)
- Ensure that disciplinary action instituted against Councillors, the Municipal Manager and Senior

- Annual Review of the IDP (Section 34 of MFMA)
- Review the performance management plan (Section 39 of MFMA)
- Monitor that the Annual Budget is aligned with the IDP (Regulation 6 of the LG: Municipal planning and performance regulations)
- Monitor that all declaration of interests forms are completed by Councillors and relevant municipal staff (Section 54 – read with item 7 of schedule 1)

P Antonie	Chairperson
J Donson	Councillor
J Johnson	Councillor

Table 37 - MPAC

AUDIT AND PERFORMANCE COMMITTEE

Every municipality is obligated to establish an independent audit committee in terms of section 166 of the MFMA, as amended. The audit committee advises the municipal council, political office-bearers, accounting officer and managerial staff on a range of matters, as set out in section 166 of the MFMA. The audit committee does not have executive responsibility and acts primarily in an advisory capacity.

The audit committee also functions as a performance audit committee, as required by Regulation 14(2)(a) of the Municipal Planning and Performance Management Regulations of 2001 (published under Government Notice R796 of 25 August 2001).

Name	Position
Mr Conrad Hoffman	Chairperson
Mr Johan Johannes	Member
Ms Hilda Duiker	Member
Mr Claude Ipser	Member

WARD DELINEATION

The Department of Local Government has been leading an initiative to develop and implement a user friendly Toolkit to assist municipalities in the Western Cape with the establishment of ward committees after the Local Government Elections on 3 August 2016. The purpose of this initiative is to enhance participatory democracy through functional and effective ward committees as well as active citizen participation.

By using this toolkit it allowed the municipality to create a free and fair ward committee election process. Although the committees have not formally conducted meetings, are they included and actively involved in ward based planning with their ward councillors. Information sessions have been held to present a fair process of electing those members.

It is imperative that all committee members be actively involved in municipal engagements as well to enhance the communication between the administration and community.



The ward committee member and who they are representing will be detailed included in the final IDP. To make local government work better for our communities requires effective cooperation and strong support by all key stakeholders within our municipality. To this end, active participation at all sector levels, community – based structures and civil society organisations is paramount.

Community participation in the structures of local government therefore needs to be strengthened beyond what is happening in many areas.

The Kannaland Municipality has established a ward committee system which will be actively involved in the mobilising process as well the IDP and budget related processes for the next reviews. In the following wards depicted below in the table for the 2017-2022 financial term:



Public participation was held with ward committees and the municipal IDP stakeholder engagements was held.

Ward Committees policies are in place and for each ward a ward committee were established and are fully functional, Ward Operational Plans are developed on a monthly basis and send to the Department as well as kept on file for execution. The municipality adopted and reviewed its Communication strategy and is in process of implementing its action plan in terms of communication with the public because the door to door notice send out was not effective.

Below is the ward committees elected for the five year term of Council:

Ward 1 Ladismith: Nissenville	Ward 2: Calitzdorp
Ms. Elizabeth Jacobs	Ms. Emilene Hess
Ms. Carol Hendricks	Ms. Fransiena Quantini
Past. Melanie Aisley	Mr Mike Neebe
Past. Hendrik Rademeyer	Mr Moos Arnoldus
Mr. Jan Cedras	Mr Monolito Pieterse
Mr Johannes Ruiters	Mrs Bettie McDillon
Ms. Gloria Douwries	Mrs. Quinta Valentyn
Ms. Brumilda Januarie	Mr Alfredo Horn
Mrs. Hilda van Eick	Mrs Sophia Roman
Mr. Dawid Rooi	Mr Gert Uithaler
Ward 3: Zoar	Ward 4: Ladismith / Van Wyksdorp
Mr. Tsodinyane Jacob Nkokou	Vacant
Vacant	Mr Jonathan Jantjies
Mrs. Christel Johannes	Mrs Regina Carolus
Ms Manoline Willemse	Mrs Nerina Lochner
Ms. Leslene De Jongh	Mrs Maria Herdien
Mr. Allister Reizenberg	Mr Hendrik Terblanche
Ms. Elize Booysen	Mr Edward Adcock
Ms. Carol Hess	Vacant
Ms. Rina Hector	Mrs. Elsa le Grange
Mrs. Dianne Hardien	Mr Ivan Januarie

5.3 MANAGEMENT STRUCTURES

The administrative arm of the Municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of managers. The municipality consists of five departments namely Finance & Corporate Services; Infrastructure Services, Community Services and office of the Municipal Manager.

Capacity of Staff is limited and key staff has more than one portfolio to execute and at the same time also take responsibility for it.

The municipality is sufficiently staffed for the implementation of its integrated development plan. Management is comprised of skilled and suitably qualified people to manage and monitor implementation of the municipality's plans and programs for the current five year period. The overall organizational structure of the municipality is constructed so that all functions can be performed properly.

COMMITTEE SERVICES

This section is a support function to Council and all internal committees and is situated in the Department of Corporate Services. The agendas and minutes of all Council meetings are compiled within this section; it is a challenge to fulfil this function to adhere to the Bylaw on Municipal Council's Rules of Order for Internal Arrangements. Training in report writing and taking of minutes is needed for the staff to deliver an excellent service for the Council, Mayco and the Committees



PART 6: SITUATIONAL ANALYSIS

6.1 INTRODUCTION	70
6.2 EDUCATIONAL	71
6.3 EMPLOYMENT AND UNEMPLOYMENT	73
6.4 HEALTH	73
6.5 BASIC SERVICES PROVIDED IN KANNALAND	74
6.6 GREEN DROP & BLUE DROP STATUS	74
6.7 SPATIAL DEVELOPMENT FRAME WORK	76
6.8 SETTLEMENT GUIDELINES	77
6.9 URBAN DESIGN PRINCIPLES	79
6.10 INTEGRATED HUMAN SETTLEMENT	79
6.11 ENVIRONMENTAL PROTECTION	82
6.12 LED	87
6.13 INTEGRATED RURAL DEVELOPMENT	91
6.14 GENERAL PRIORITY ISSUES/ CHALLENGES	93

PART 6 -SITUATIONAL ANALYSIS

Assessment of current level of development in the Municipality:

6.1 INTRODUCTION

The Kannaland Local Municipality is a Category B municipality situated within the Eden District in the Western Cape Province. It shares its borders with the Central Karoo District to the north and Cape Winelands District in the east.



Figure 16- Population ³⁴

Kannaland is situated about 340km north-east of Cape Town along the famous tourism Route 62. The municipal area (R62) links main roads to all other major centres, such as

- Oudtshoorn (100km),
- Montagu (139km), George (160km),
- Mossel Bay (185km) and Port Elizabeth (420km).

The municipality is responsible for basic service provision to the towns of Calitzdorp, Ladismith, Vanwyksdorp and Zoar as per the demarcation board, as well as the surrounding farming borders.

Kannaland's climate is ideal for the production of apricots, peaches, plums, nectarines and grapes. The well-known Parmalat and Ladismith dairy products originate from Ladismith. The attractive little haven of Calitzdorp is known as the port-wine capitol of South Africa by virtue of the top quality wines, produced mainly by Boplaas, De Krans, Axehill and Calitzdorp wine cellars.

A peaceful area situated 22km outside Ladismith called Zoar is surrounded by mountains and is known and still in development phase for its attraction amongst hikers, cyclist through the 7weekspoort and its soil for farming.

The area is popular with mountain bikers and off-road motorbikes and passes such as the Rooiberg Pass is well known for its scenic beauty. Van Wyksdorp is renowned for its dried flower industry and wild flowers are har-

vested from the mountain sides, dried, dyed and exported. Popular tourism activities include 4x4 trails, hiking trails, mountain biking and camping. Stargazing and bird-watching are popular pastimes and the area has abundant wildlife. This small quiet hideaway in the Klein

Karoo is situated on a gravel road on the R327, 42 kilometres from Ladismith and 75km over the Garcia Pass to Riversdale. Van Wyksdorp is a rural village situated in the valley between the Langeberg and Rooiberg mountain ranges.



The town can only be accessed on a gravel road. The Rooiberg Pass leads you 45km towards Calitzdorp and the Cloete and du Plessis passes 81km towards Herbertsdale. These three passes are gravel and very popular with mountain bikers and off road motorbikes.

Vanwyksdorp is the principal village of the area known as Kannaland and is renowned for its dried flower industry. Wild flowers are harvested from the mountain sides, dried, dyed and exported. Stock is also present in this farming community with some of the popular stock being angora goats, sheep, cattle and ostriches. Crop farming includes fruit; and particularly apricots are grown in the area. The source of water for the village is a mountain spring known as 'the eye', a fault in the Rooiberg Mountain Range.

The following protected areas are located within the Municipality:

- Anysberg Nature Reserve (National);
- Rooiberg Nature Reserve (National);
- Groenfontein Nature Reserve (National);
- Groot Swartberg Nature Reserve (National);
- Vaalhoek Nature Reserve (National);
- Klein Swartberg MCA (Local); and Rooiberg MCA (Local).

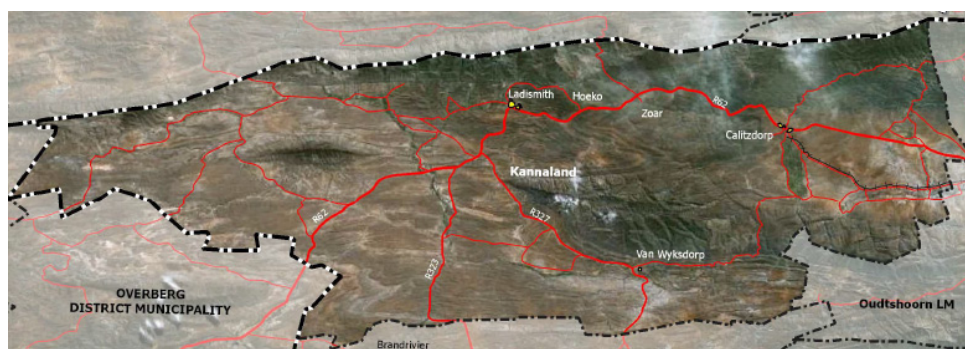


Figure 16 – Water Sources ³⁵

6.2 EDUCATION

Educational facilities are largely clustered around the settlements of Ladismith, Calitzdorp, Van Wyksdorp and Zoar. No educational facilities are available in Anysberg and Plathuis in the West and in Kraaldorings, Badshoogte and Vleirivier in the Eastern parts of the municipality.

According to the Annual Survey of Public and Independent Schools (ASS) done by the WCED in 2014, learner enrolment in Kannaland decreased from 4 810 in 2013 to 4 685 in 2014. The learner enrolment figures presented in 2013 are inclusive of learners with special education needs. The average school dropout rate in Kannaland was 47.2 per cent in 2012, the highest in the District. WCED records further indicate that 39.4 per cent of students that were in Grade 10 in 2013 dropped out of school by the time they reached Grade 12 in 2015. This is a particularly concerning trend given the ever increasing demand for skilled and highly skilled labour within the region. The average learner-teacher ratio in Kannaland has increased from 25.3 per cent in 2012 to 27.7 per cent in 2014.

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could have a positive influence on academic outcomes. Kannaland have 18 schools in 2015 which had to accommodate 4 671 learners. The proportion of no fee schools has increased significantly from 77.7 per cent in 2012 to 94.4 per cent in 2014, indicating that given the challenging economic climate, there is an effort to alleviate severe funding pressure of parents and guardians that are unable to afford school fees. With the challenge of disadvantage areas it makes it impossible to uphold the funding requirements and places the school under pressure or make it unable to contribute to school subsidies.

Due to the financial constraints the dropout rate of students increases, the WCED offered certain fee-paying schools the option of becoming no fee schools. The majority of the schools in Kannaland are registered with the WCED as no fee schools.

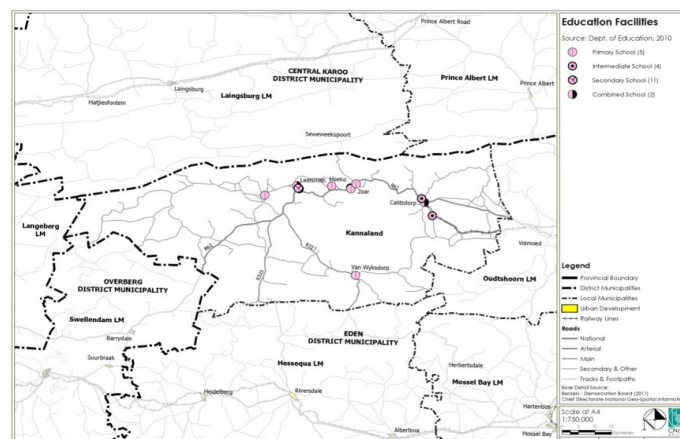


Figure 17: Education facilities – as indicated in SDF figure 3.3.3.1

Education remains one of the key issues to improve the local economy therefore it is used to mitigate most of the challenges faced in life. The knowledge that is attained through education helps open doors to a lot of opportunities for better prospects in career growth.

According to the economic profile 2016 the matric outcomes remain constantly above 85% between 2013 and 2015 with a pass rate of 92, 4% in 2015.

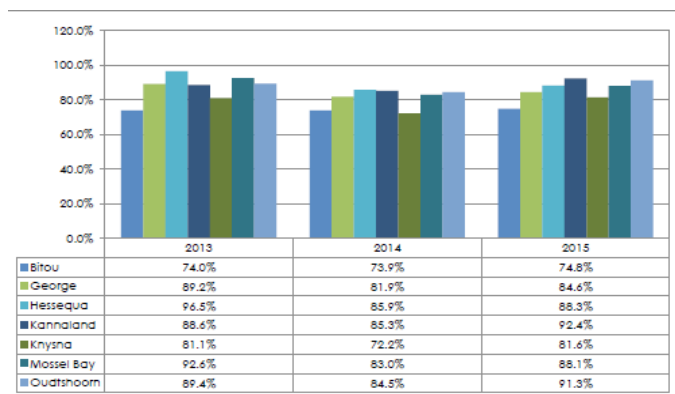


Figure 18: KSEP 2016 – Education outcomes

EDUCATION OUTCOMES

	2011
No schooling	1115
Some primary	7550
Completed primary	2033
Some secondary	7312
Grade 12	3016
Higher	656

Table 39: Education levels Census 2001/2011– reference to SDF table 3.3.3.1 and Stats SA

6.3 EMPLOYMENT AND UNEMPLOYMENT

The table below indicates that there has been a slight increase in the labour force between 1996 and 2011. The labour force participation rate also decreased between 1996 and 2001 and then decreased to approximately 48% in 2011. This indicates that less than half of the total work force between the ages of 15 and 65 are employed or actively seeking employment. The table also indicates that there were a total of 6344 people employed in 1996. This figure increased to 6345 in 2001 and decreased to 6271 in 2011. This is noteworthy since the labour force decreased by 74 people.

	Total Population aged 15 - 65	Labour force	LFR%	Employed	Unemployed	Unemployment rate (%)
1996	11909	7405	62.2	6344	1061	14.3
2001	14622	7365	50.4	6345	1020	13.8
2011	15728	7587	48.2	6271	1316	17.3

Table 40: Employment and Unemployment Census 2001/2011– reference to SDF table 3.3.4.1

The figure below indicates the employment as indicated in the Spatial Development Framework

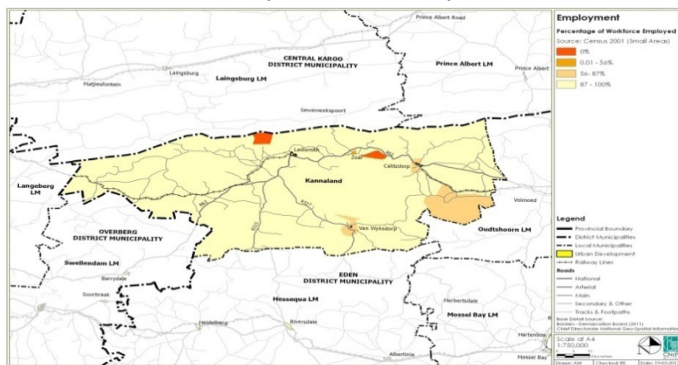


Figure 19: Employment levels – as indicated in SDF figure 3.3.4.1

6.5 HEALTH

There are four clinics, five satellite clinics, with mobile health routes and one district hospital servicing the municipal area. The clinic in Ladismith will be relocated to a more central location in Van Riebeeck Street opposite Parmalat. The municipality has for this purpose sold two vacant erven to the Provincial Department of Public Works. During the NCOP and several public meetings the need for a more a centralised clinic in Zoar has been identified and need for permanent doctors in Zoar and Calitzdorp.

The figure below indicates the health facilities in Kannaland.

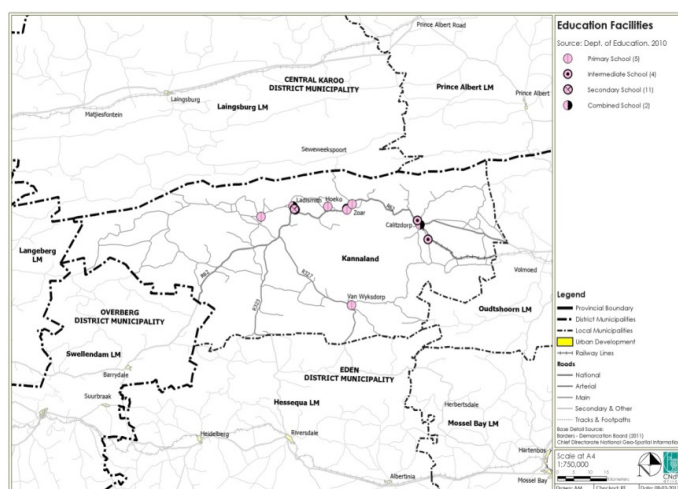


Figure 20: Health facilities

Municipality	Number of PHC clinics - fixed	Number of PHC clinics - non-fixed (mobile/satellite)	Community Health centres	Community Day centres	Total number of PHC facilities (fixed clinics, CHCs and CDCs, excluding non-fixed)	Number of district hospitals	Number of regional hospitals	Emergency medical services: Number of operational ambulances per 100 000 population
Eden District	38	35	0	7	80	6	1	0.50
Kannaland	4	5	0	0	9	1	0	1.17
Hessequa	4	5	0	0	9	1	0	0.92
Mossel Bay	3	11	0	1	15	1	0	0.32
George	10	6	0	3	19	1	1	0.45
Oudtshoorn	8	3	0	1	12	1	0	0.40
Bitou	4	2	0	1	7	0	0	0.39
Krnsna	5	3	0	1	9	1	0	0.56

Figure 21: Healthcare Facilities - KSEP 2016

EMERGENCY MEDICAL SERVICES

The data depicted below states Kannaland only have 2 operational ambulances within the area. This makes it difficult for rural residents with regards to saving lives and urgent medical care.

Health Indicator	Kannaland	Eden
EMS Operational Ambulances	2	28
Population (2017)	25 248	427 742
No. of operational ambulances per 10 000 people	0.79	0.64

Figure 22 - Emergency Medical Services - KSEP 2016

HIV/ AIDS

According to the data in the KSEP, by the end of March 2016 a total of 99 ARV's was treated to patients.

Health Indicator	Kannaland	Eden
Total registered patients receiving ART	386	17 391
No. of new ART patients	99	3 820
HIV Transmission Rate	0.0%	1.89%

Figure 23: HIV/AIDS - KSEP 2016

At the end of June 2011, the Province highlighted that anti-retroviral treatment (ART) was provided to over 100 000 persons in the Province, 7 847 of whom were in the Eden District and 14 in Kannaland. By the end of March 2015, Kannaland's patient load had increased to 260, with treatment being administered from 5 treatment sites.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers.

TUBERCULOSIS (TB)

According to the data in the KSEP, by the end of March 2016 a total of 99 ARV's was treated to patients.

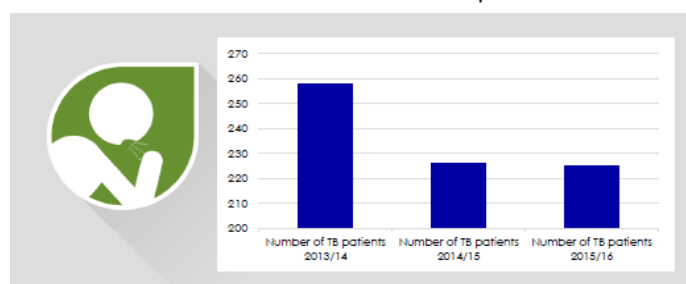



Figure 24: TB - KSEP 2016

The TB patient load in the Eden District stood at 4 935 in 2014/15, with treatment being administered from 83 clinics/treatment sites. Kannaland's patient load dropped to 206 in 2014/15 from 258 in 2013/14, with treatment being administered from 7 clinics/treatment sites.

CHILD HEALTHCARE

The immunisation coverage rate for Kannaland was recorded lower at 81.6% slightly below Eden District which is 84.1%, however a decline of 2.4% from 2014. Malnourished children under five years data recorded 2.2% which is much lower in comparison with the District. An improvement from 2014 with a rate of 14.2% with regards to neonatal mortality rate in Kannaland although is higher than the District with 6.4%. In Kannaland a high rate of 24% babies were born underweight in comparison with the District of 16%. Below is an illustration of the childcare statistics:



Health Indicator	Kannaland	Eden
Immunisation	81.6%	84.1%
Malnutrition	2.2	7.2
Neonatal mortality rate	11.2	6.4
Low birth weight	24.0%	16.0%

Figure 25: Healthcare

6.5 BASIC SERVICES TO KANNALAND

INDIGENT SUPPORT

Municipalities offer additional support through its indigent policy. The indigent policy provides free or discounted rates on basic services such as water, electricity, sanitation, refuse removal and also on property rates.

ACCESS TO WATER

Household access to water in the Municipal area has improved considerably between 2011 and 2017. When looking at access to water, the proportion of households with access to piped water within their dwelling declined slightly from 95, 8 %(StatsSa)


Figure 26: Water access

Regional area	Piped water inside dwelling	Piped water inside yard	Piped water less than 200 m from dwelling	Piped water more than 200 m from dwelling	Borehole/ rain-water tank/well	Dam/river stream/spring	Water-carrier tanker/water vendor	Other/ Unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
Eden District	71.5	16.8	6.9	2.6	0.7	0.5	0.3	0.7
Kannaland	76.2	15.1	3.0	1.3	0.8	1.8	0.9	1.1

to 93,6% (community survey 2016). The correct or credible data will be incorporated with the final as this might be different in classification of access to water.

The data indicates that in Kannaland, 76.2 per cent of households have access to water within their dwellings and a further 15.1 per cent have access within their yard. The minimum service level is households that have access to water 200 m or less from their dwelling. Approximately 94.3 per cent of households meet this minimum standard. This puts Kannaland close to the NDP target of 100 per cent access to water by 2030. Kannaland's level of access to water is slightly below the Provincial and District averages of 96.6 and 95.2 per cent respectively. This entails that there is room for improvement in terms of household access to water within their homes.

ACCESS TO SANITATION




SERVICE STANDARD DEFINITION: Households with access to flush toilet connected to sewerage system.

Area	2011	2016	% Change
Eden District	140 751	178 646	26.9
Kannaland	4 635	5 425	17.0

Figure 27: Sanitation Access.

ACCESS TO ELECTRICITY



SERVICE STANDARD DEFINITION: Households with access to electricity as primary source of energy for lighting purposes.

Area	2011	2016	% Change
Eden District	149 435	181 973	21.8
Kannaland	5 571	5 890	5.7

Figure 28: Electricity access

89.7 per cent of households in Kannaland had access to electricity for lighting purposes in 2014. This is slightly below the District average of 90.7 per cent during this period.

ACCESS TO REFUSE/ SEWERAGE ACCESS

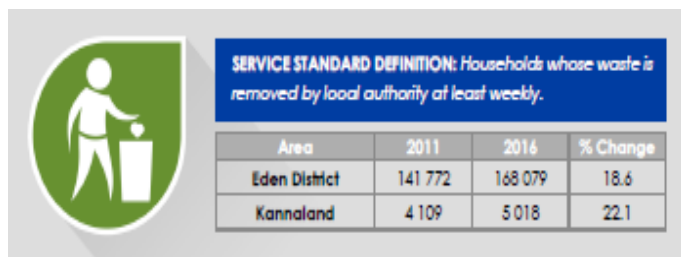


Figure 29: Refuse/Sewerage access

The data indicates that within Kannaland, 66.3 per cent of households have their refuse removed at least once a week. This is the lowest level in the District and it is also lower than both the Province and the District in terms of the levels of access to refuse removal by the local authority at least once a week. Challenges in terms of waste management may include limited land availability for waste management facilities. In such a case potential sites have to be identified.

In 2014, 73.6 per cent of households in Kannaland had access to flush toilets (connected to sewerage/septic tank), which is below the District average of 84.5 per cent. There is however a concern that a total of 17.9 per cent of households still relied on the bucket/pit latrine system.

Sewerage is predominantly of domestic origin and flows to the works under gravity. The Ladismith works was originally completed in October 1990 and has a nominal capacity of 1.2 MI/d. The works is classified as a Class C Works (Infrastructure Grading).

The existing treatment works is a conventional biological works that comprises of a primary settling tank, biological filter, humus tank, anaerobic digester, sludge drying beds and four maturation ponds. In Ladismith a small part of the town is serviced by a pump station with the rest feeding to the works via gravitation. The municipality has commissioned Aurecon to prepare a report on the upgrading and expansion of the Kannaland Waste Water Treatment Works. A scoping report has been finalised which will result in a (1) technical feasibility, (2) preliminary design and (3) Implementation Ready Study Report.

Calitzdorp: A significant portion of the older sections of the town is serviced by means of conservancy and septic tanks that are regularly emptied by vacuum tankers. The western side of Calitzdorp has a waterborne wastewater reticulation system, with gravity mains and associated pump stations that deliver the wastewater to the WWTW. The low cost housing in this town is serviced with waterborne sanitation and is pumped to the WWTW. The Calitzdorp WWTW is a simple pond system, and has a capacity of 0.32 MI/d. Currently no flow measurement devices are installed at Calitzdorp WWTW and estimates of present and future flow are based on population and water usage estimates.

Van Wyksdorp: Van Wyksdorp currently makes use of septic tanks, however 90 house-

holds were connected to the water borne system.

Zoar: The existing works is a class E facility, which makes use of oxidation ponds. The WWTW has a tank that is used to settle solids in the effluent perform an anaerobic digestion function and act as a balancing tank for peak flows. No chemical disinfection currently takes place. A preliminary estimate of the component capacities and overall capacity of the works has been estimated as 0.25MI/d.

ACCESS TO BASIC SERVICES

The below table indicate the portions of households with a minimum level of basic services.

Proportion of Households with minimum level of Basic services		
	2015/16	2016/17
Electricity service connections	99%	99%
Water - available within 200 m from dwelling	99%	99%
Sanitation - Households with at least VIP service	99%	99%
Waste collection - kerbside collection once a week	99%	99%

Table 42 - Proportion of Households with minimum level of Basic services

ACCESS TO WATER

Kannaland Municipality is the designated Water Services Authority in its demarcated municipal area. There are four water treatment works (plants) located at Ladismith, Zoar, Calitzdorp and Van Wyksdorp.

The municipality in the process to take ownership of the Calitzdorp spa and the Klein Karoo Water Scheme, which currently resides under the Eden District Municipality services.

Van Wyksdorp Water Treatment Works is supplied from Buffelsfontein River and three boreholes as well as irrigation water supply from Buffelsfontein River every second week for seven hours.

Zoar Water Treatment Works is supplied from the Tierkloof Dam belonging to the Department of Water and Sanitation. Calitzdorp Water Treatment Works is supplied from Nels Dam belonging to the Irrigation Board.

Water sources are limited in the Kannaland area. It is imperative that proper planning and management of water resources is ensured at all times. We strive to comply with the water services Act 108 of 1997.

6.6 GREEN DROP AND BLUEDROP STATUS

Kannaland Municipality essentially retained the approximate 50% Green Drop score for their 3 wastewater systems during the 2013 audit (municipal score of 50.27%) compared to the results achieved in 2011 (municipal score of 49.10%). The score benefited from a signifi-

cant improvement in the management of the Calitzdorp system (an improvement from 20.90% to 65.83%). During the 2013-2014 Green Drop PAT Report, the situation in two of the systems however deteriorated, mainly due to the lack of wastewater quality data available to the Department during the assessment. Other concerns of the DWS are the apparent overload of the wastewater works as indicated in the high operational capacity percentages. This progress reporting decision is made due to either lack of flow measuring or in the case of Ladismith, the actual overloading of the works as evident in the high flows to the works. Other information received indicated that the works is being upgraded, and this is applauded. The Municipality also has no supervisory and process controller competencies available at any of their systems.

This is also appreciated although it would be important for staff to get the necessary accredited training to improve their qualification. Maintenance staff is available at all systems, and the Municipality should retain these competencies. The Municipality is encouraged not to allow the situation at their wastewater works to deteriorate.

The DWS provided the W2RAP and GDIP tools to assist the municipalities to progressively improve their wastewater systems in a planned, consistent and organised manner.

Risk Trend Analysis 2008 – 2014

Performance trend 2013-2014 (as CRR/CRR _{max} %)	Systems
Improve	1
No change	0
Degrade	2

Progress Indicator

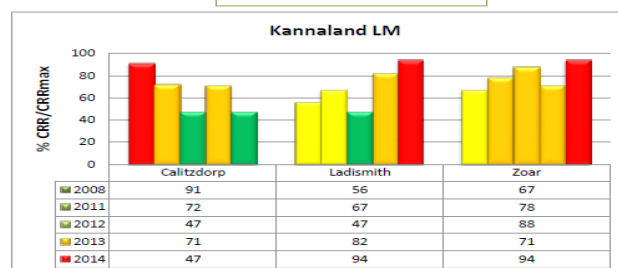
Risk trend per plant as %CRR/CRR_{max}

Table 40: Green Drop Performance – Source: Green Drop Statistics

Blue Drop Performance of the municipality for 2011/2012 for the Kannaland Municipal Area:

Performance Area	Calitzdorp	Ladismith	Van Wyksdorp	Zoar
Water Safety Planning (35%)	17.50	16.80	11.20	15.75
Treatment Process Management (8%)	3.16	3.16	1.20	1.20
DWQ Compliance (30%)	11.25	3.75	0.00	0.00
Management, Accountability (10%)	1.20	1.20	1.20	1.20
Asset Management (14%)	5.81	5.39	4.34	5.39
Use efficiency loss management (3%)	0.00	0.00	0.00	0.00
Bonus score	3.83	3.00	2.63	2.63
Penalties	1.17	0.91	0.00	0.71
Blue Drop Score (2014)	41.58	32.39	20.57	25.46
2012 Blue Drop Score	29.9%	29.5%	25.4%	21.2%
2011 Blue Drop score	60.3%	70.3%	31.5%	35.8%
System Design Capacity (Ml/d)	2.2	3.6	0.5	1.4
Operational Capacity (% i.t.o Design)	56%	89%	100%	100%
Average daily consumption(l/p/d)	280.1	449.4	600.2	300.5%
Microbiological Compliance (%)	99.9%	99.9%	0.0%	66.7%
Chemical Compliance (%)	99.9%	99.9%	0.0%	0.0%
Blue drop risk rating 2012	86%	80.5%	94.3%	86.1%
Blue drop risk rating 2013	83%	80.6%	91.2%	90.7%
Blue drop risk rating 2014	64%	64.2%	80.5%	79.0%

Table 43: Blue Drop Status – Source: 2014 Blue drop Report

The municipality requested that the department provides the municipality in future with detailed and more updated reports.

6.7 SPATIAL DEVELOPMENT FRAMEWORK

BIO-REGIONS

The SDF identifies key structuring elements that can help to distinguish different bio-regions according to the patterns of the natural environment, social economy and built infrastructure of the municipality. Four bio-regions have been identified:

The Mountain Spine

- S1 Encourage closing of the gap between Anysberg and Klein Swartberg on the Kannaland side of boundary through donation or resort zone development in exchange for conservancy (similar to recent Grand Canyon process);
- S2 Promote protection of CBAs on lower slopes through stewardship and strictly controlled wilderness tourism developments which should be informed by design guidelines to minimize visual and ecological impacts.

R62 West

- Increase brand marketing of R62 with public facilitation and resources where possible;
- Intensive farming areas should enjoy the highest level of protection, particularly where they are in easy transport access of settlements;
- Promote protection of CBAs along river corridors and on the Touwsberg through stewardship and strictly controlled wilderness tourism developments to be informed by design guidelines to minimize visual and ecological impacts.

R62 East

- Increase brand marketing of R62 with public facilitation and resources where possible;
- Incentivise and promote Zoar and Amalienstein residents to take advantage of the tourism potential along the R62;
- Ensure all future BNG housing does not detract from the visual quality of the settlement;
- Intensive farming areas should enjoy the highest level of protection, particularly where they are in easy transport access of settlements.

SPATIAL PLANNING CATEGORIES FOR LAND USE MANAGEMENT

The Spatial Planning Categories provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are generally in accordance with:

- Core 1a Formally protected conservation areas
- Core 1b Critical Biodiversity Areas
- Core 2 River corridors and wetlands

Urban Areas

This includes the areas that are or will be used for urban related activities. All these areas should be included in a defined Urban Edge. These include the settlements of:

- Ladismith;
- Calitzdorp;
- Zoar; and,
- Van Wyksdorp.

Rural Nodes

Rural nodes include:

- Hoeko
- Voorwaart;
- Warmbad; and,
- Danko.

Extractive Industry

These include all mining activities in the Municipality. The promotion of settlements at mines should not be encouraged. The labour force to support mines should be accommodated in the existing urban areas or proposed rural nodes (if found viable).

Wind and Solar Energy Generation

These include all wind and solar energy generation facilities. These facilities should be promoted to support the supply of electricity in the municipality and the provision of basic services to those in need. These projects are to be sensitively placed to not negatively impact on the surrounding urban, agricultural or natural environment (see Section

SUSTAINING THE ECONOMY

Although Kannaland faces major poverty and employment challenges it is a well-resourced municipality compared to many other including in the Western Cape. These resources include:

- Almost all of the municipality can be considered to be an area of outstanding natural beauty and bio-diversity significance with great appeal to the wilderness and adventure tourism market:

- Eco-resorts and getaways;
- Hiking;
- Bird-watching;
- Organised and informal mountain biking; and
- Self-drive and motorcycle touring;
- Agriculture and its associated industries including wine and dairy represent another tourism market;

The heritage and urban environment of the settlement are a third, with particular attention being paid to the upgrading of Zoar and Van Wyksdorp with their potential appeal to the cultural tourism market; As mentioned previously, it is important that public housing projects are designed and laid out so that they enhance rather than undermine this potential; The municipality should be considered fortunate in that major beneficiation of agricultural products in the form of cheese, dairy, wine and port occurs at processing plants and wineries within its boundaries rather than the raw material being exported to value adding enterprises

elsewhere. These secondary economic sectors require higher staffing skills and hence have the potential to encourage improved human resource levels and incomes. However, the current infrastructure shortfalls need to be urgently addressed, either directly or through the promotion of alternative technologies; as well as infrastructure these enterprises also require that the underlying resource of good agricultural land, especially that used for irrigation farming is kept intact and where possible extended. Urban development and other uses which could destroy this resource should be located where it is not necessary to take land out of production; and, it is essential that access to all these economic sectors, agriculture, manufacturing and tourism be broadened through land reform, mentoring and entrepreneurial development projects.

MAJOR INFRASTRUCTURE PROJECTS

The following projects should be considered:

• Implement a multi-pronged water management strategy:

- Rainwater harvesting;
- Grey water recycling;
- Reducing unaccounted for water;
- Extension of regional water service delivery; and,
- Water demand management for large users.
- Promote domestic and large scale solar energy usage and projects such as wind and solar farms subject to appropriate guidelines and siting principles.

Tree Planting and Paving

Tree planting is one of the cheapest forms of urban upgrading with the greatest positive visual impact. If this is coupled with the paving of one or two strategic squares and streets, the overall impression of a settlement can be considerably improved. This will improve its chances of attracting visitors and investment.

MAJOR TOURISM DESTINATIONS

Ladismith, Calitzdorp and van Wyksdorp B&Bs, guest-houses, restaurants and places of interest;

- Cheese factory shops;
- Public and Private nature reserves and eco-resorts for hiking and MTB;
- Port and Wine Cellars;
- Scenic routes for self-drive and guided tours, especially Seweweekspoort, R62, R327 and district road from Ladismith to Calitzdorp via Van Wyksdorp;
- Potential mission route and cultural tourism opportunities including Lutheran mission complex and church in Ladismith, SA Mission society church in Zoar and Berlin Mission Society church in Amalienstein;
- Zoar as potential cultural tourism centre along Hoof Street with B&Bs and cafes and Amalienstein mission as termination of Seweweekspoort pass;
- Ensure that new development responds positively to the layout of historic settlements; and,
- There are no cultural landscapes with the Eden district which have any formal protection status. Various

examples of representative cultural landscapes were identified in the Heritage and Scenic Resources:

LAND REFORM

- Land reform opportunities should not be targeted only at agricultural operations although this will always be the major activity;
- Bio-diversity conservation and eco and agri-tourism operations should also be considered; and,
- Future land reform projects should carefully consider the context in which they are located and then seek to take advantage of that area's opportunities, not only in agriculture.

6.8 SETTLEMENT GUIDELINES

Walking Distance as the Primary Measure of Access

The need to ensure that people have access to a variety of opportunities is implied in a number of the DFA principles (S3(c)(i), (iii)). This requires an understanding of the relationships between different activities in terms of spatial proximity (close and far), access and time. In the past accessibility has usually been considered in terms of travel time in private vehicles, however, this measurement is not only environmentally unsustainable, as it is mostly dependent on access to private motor vehicles but also reflects a denial of the reality that the majority of our citizens do not have private vehicles, may not always be able to afford public transport and thus have to spend significant time and energy walking to fulfil their needs. Thus appropriate walking distance should always be used as the measure for accessibility.

Land use integration and interface

The implementation of the walking distance principle to promote greater access to opportunities for all people, will require the functional integration.

Socio-Economic Integration

The principle of access and integration, also requires socio-economic integration (DFA principle S3(c)(i),(vii)). Little progress has been made in this regard since the advent of democracy. In reality there is often community resistance to integration of poor, middle and high income communities, and bank valuers often downgrade property values where informal settlements or low income housing is provided in close proximity to middle and high income housing.

The use of a socio-economic gradient with relatively small differences in income and property value between adjacent communities can help mediate this problem. In particular efforts should be made to locate low income neighbourhoods nearer to the core or nodes of settlements and away from the periphery.

Intensification Corridors and Linkages

Principles:

- Sensitive infill and redevelopment of major arterial axis in clearly defined precincts;
- Corridors to concentrate activities and support its

speedy initiation especially in more rural areas, should be delineated to include one erf on either side of the identified street, otherwise called the spine of the corridor;

- Show sensitivity towards existing heritage buildings;
- Enhance the street experience through landscaping and guiding the architecture of new developments;
- Encourage a multiple level of entry into the economic market and enhance job creation, the intensification corridors should be limited to residential, office and retail uses and only compatible light industrial uses, e.g. non-nuisance manufacturing or craft activities that may require a retail outlet on the same premises;
- Define a single uniting structure of intensification corridors, nodes and linkages between town and township; and,
- Encourage supporting densification pattern and infrastructure provision.

Sub-centre Nodes

This will be shown at town level.

Three levels of hierarchy of urban nodes containing business and community facilities shall be clustered together as far as possible to provide satisfactory access and clustering of activities

- Tertiary: technikons, hospitals, courts, multi-purpose centres, regional or metropolitan transport interchanges, museums, art galleries, indoor sports complexes, regional shopping centres;
- Secondary: high schools, day care centres, hospitals, libraries, sports and community halls, sports fields;
- Primary: primary schools, crèches, clinics, bus and mini-bus taxi stops; and,

Nodes should be managed to concentrate the business therein and where growth is required, the node should be encouraged to grow along the corridor towards each other. This is to manage and prioritise in a strategic manner, the implementation of needed infrastructure and to provide the greatest opportunity of success of these businesses.

Urban Edge

These should be reviewed to ensure that:

- Sufficient protection is given to land requiring protection, inter alia, the agricultural land currently under cultivation and CBAs;
- That compaction rather than expansion of urban settlements is encouraged to promote non-motorised transport modes where appropriate;
- Urban Edges which provide sufficient land for the development of the needs of the area for about 20 years, given the current growth rate, is proposed around the exiting urban footprint; and,
- It is proposed that these urban edges only be realigned based on actual need and once all the existing under or unutilized vacant land has been developed.

Infill, Densification and the Suburbs

It is clear that significant infill and densification is required in order to restructure the settlements in the Municipality. Well located land has been identified to contribute to this important goal.

Wind and Solar Farm Siting Principles

The following wind farm siting principles are proposed to be used as a first set of questions to guide potential developers of wind and solar farms. Terrain suitability need to be investigated and should include the following typical aspects in the design process:

- Slopes by gradient classes;
- Rocky areas;
- Soil type and permeability; and,
- Natural watercourses and areas with high water table, Rainfall data; and
- Vegetation.

Infrastructure

The following principles shall apply:

- Ensure a base level of services only is available for all residents in the Municipality including those households qualifying for indigent grants;
- Where possible implement GAP housing schemes as part of subsidy projects so as to help cross-subsidise required infrastructure projects;
- For low density settlements, where the high cost of conventional grid services are prohibited and not preferred and to promote sustainable use of natural resources reduce dependency on conventional grid services,

The following are proposed:

- Promote the use of solar hot water projects so as to help cross-subsidise infrastructure costs;
- Promote use of solar of water heaters, PV panels, grey-water recycling, waste separation at source, and passive building design to as to minimize energy, solid waste and water demand, see Figures (a) and (b); and,
- Encourage rainwater harvesting and grey water (water from hand basins and kitchen sinks) recycling,

Climate Change

Landscapes that provide resilience to climate change need to be protected. In this regard the following areas are important,

- Kloofs, which provide important connectivity and provide both temperature and moisture refuges;
- Topographically diverse areas, which contain important altitudinal and climatic gradients which are important for climate change adaptation as well as ensuring a range of micro-climates are protected;
- Riverine corridors, which provide important connectivity in extensive arid environments; and,
- South facing slopes which provide refuge habitats.
- Promote solar and wind generation projects, to

reduce the need for coal and the generation of greenhouse gasses, for the generation of renewable energy in the south west of the municipality with due consideration of the following design and layout aspects as per the PC 20/2012 (23 November 2012):

Land use restrictions are set:

- Height:
- Setback
- Site Development Plan (SDP)
- Visual and environmental impact
- Finishing and Colour

6.9 URBAN DESIGN PRINCIPLES

Create open space systems that integrate the elements of a settlement to contribute to a meaningful urban structure. This can be done by:

- Providing connectivity between open spaces;
- Establishing linkages between open spaces;
- Aligning the open space system with public buildings; and
- Ensuring an improved quality of linkages through the continuation of special activities or functions along major routes.
- Locating buildings around open spaces and streets so that sufficient enclosure is created;
- The appropriate height of buildings; and
- Locating the highest buildings to the southern side of the open space, with lower buildings or trees on the northern side.
- Concentrate intensive activities along major vehicular and public transport routes;
- Locate majority of public buildings and increase densities along these routes; and
- Locate buildings closer rather than further from the streets to increase pedestrian activity, a sense of enclosure and surveillance.

POTENTIAL RURAL NODES AND PERIODIC RURAL MARKETS

The potential of rural nodes is derived from the rural economic opportunities that are generated by their location and “attracting force”. However, in some nodes these forces are so small that permanent infrastructure or services cannot justify permanent buildings or staff. Initially, these nodes, can be supported through periodic markets at which mobile services, for instance, home affairs, pension pay outs, clinics, libraries can be dispensed.

This approach could be applied at settlements with low threshold populations to ensure that the necessary services can be provided. Where such facilities do not exist, periodic service centres should be established for co-ordinated use by a wide variety of government, nongovernment and private organisations.

These periodic service centres should be located at points of highest access according to the same principles. The services of various government departments and private

sector organisations should be co-ordinated into a mobile caravan of dedicated buses and vans which travels from periodic service centre to periodic service centre stopping for morning or afternoon sessions as appropriate.

Local arts and crafts people and business people should be encouraged to trade in the stop-over periods of the mobile service caravans at the periodic service centre. The location of shops and abattoirs should also be encouraged here. This strategy should be considered for Zoar, Amalienstein and Van Wyksdorp.

- There is potential for fruit processing and manufacturing
- Agri tourism needs to be promoted
- We are ashamed of the town because it is dirty.
- A money problem cannot be solved with money. What you have needs to be managed correctly.
- There is no culture of transparency in the municipality. We do not see how the money the municipality receives is spent.

SETTLEMENT HIERARCHY STRUCTURE

Kannaland Municipality's settlement hierarchy and structure comprises the following settlements along the R62:

- Ladismith has the largest population and number of economic activities, including manufacturing;
- Calitzdorp and Zoar has a higher population but far less economic activity than the former; and,
- Van Wyksdorp is isolated from the main settlement system along the R62. It is tucked away to the south at the foot of the Rooiberg near the Groot River.

9.10 INTEGRATED HUMAN SETTLEMENTS

The Department of Human Settlement assisted the municipality to develop a draft Human Settlement Plan which will manage the overall housing projects in the municipal areas. The purpose of this Human Settlement Plan is to feed into the Provincial Multi Year Housing plan. To establish a medium to longer term (i.e. 20 year) strategy for the development of integrated and sustainable human settlements within the municipality's area of jurisdiction.

To identify specific priority projects emanating from these programs for which more detailed planning is required to implement them. Furthermore, this draft HSP guideline will assist the local municipality in the following:

- Guiding the vision of municipality.
- Delivering integrated and sustainable human settlements through the compilation of credible HSPs.
- Drawing linkages with the IDP process with

adequate information about the housing projects, their benefits, parameters as well as strategic and operational requirements.

- Ensuring that the contents and process requirements of planning for sustainable human settlement development are adequately catered for.

The municipality has developed a draft housing selection policy which was finalized in 2013/14 financial year. This policy regulates the housing waiting list and the allocation of housing. This policy also enables the council to determine the demand for housing in both rural and urban areas. ³⁶

Aside from this long term strategic planning, the municipality plans to facilitate the transfer of Rural Development Programme (RDP) IRDP houses in Ladismith. The Subdivisions have been registered with the Surveyor General and have been included in the general plan of the town. The provision of human settlements is a high priority for the municipality. Challenges do exist with regard to the capacity of bulk infrastructure services with specific reference to waste water treatment works and water works. This has delayed the delivery of human settlements over the past few years which has resulted in the significant increase in the housing waiting list. ³⁷

A Housing Pipeline was developed to assess the demand for low and middle income groups housing in Kannaland. Given the high unemployment in towns and the agricultural nature of the local economy which is affected by the national and international trends toward a magnetisation of the agricultural sector has resulted in a significant increase in the demand for low cost housing. ³⁸ The non-availability of homes for the middle income grouping which consisting of municipal workers, nurses, teachers, government officials, and ordinary factory workers and policemen has highlighted the demand for GAP housing.

Given the demand for low and middle income earners settlements, there is a serious need for a credible Human Settlement Plan. The plan will ensure long term planning with regard to the delivery of the appropriate infrastructure that will enable the municipality to address the backlog for low cost housing and make land available for GAP housing. A portion of GAP housing is also subsidised by the Department of Human Settlements depending on the salary bracket.

The Department of Human Settlement assisted the municipality in completing the Housing pipeline. The review was conducted in-house and includes the involvement of planners from the Department of Environmental Affairs (DEA) and Development Planning (DP) as well as the engineers from Department of Local Government (DLG). The Human Settlement Plan entails the following technical work:-

- Geotechnical assessment
- Contour Survey
- Draft Planning Layout
- Bio diversity assessment

• Bulk services Report

Given the expectation of economic growth resulting from water security and the ancillary job-creation prospect of the proposed dam and its construction, the provision of affordable housing and its supporting infrastructure, such as water, electricity, sanitation, sewerage, and roads are foremost in creating a sound and sustainable cradle for continuing development and growth.

Aside from this long term strategic planning, the municipality will also facilitate the transfer of Rural Development Programme (RDP) houses in Ladismith. The Subdivisions have been registered with the Surveyor General and have been included in the general plan of the town. A housing need of 480 household was identified in Zoar and the municipality is currently in process in completing 44 top structures. In additional 32 identified vandalised houses will be rectified in due course. A housing need of 100 households has been identified in Van Wyksdorp. Once the reservoirs have been upgraded, the water capacity for this area will be sufficient to accommodate further house projects.

The figure below displays the current housing demand within the Kannaland Municipality. It's evident that Ladismith has the highest demand for housing opportunities. ³⁹

Town	Housing classification and housing demand waiting list					Current HS Demand
	GAP	FARMS	SHACKS	BACK-YARD DWELLERS	RESIDENCE CURRENTLY AT PARENTS	
Ladismith	92	177	206	269	577	1321
Zoar	45	100	45	20	335	545
Calitzdorp	116					103451828269
Van Wyksdorp	5	1	27	61	32	126
TOTAL						3085

Figure 44: - Current housing demand

Kannaland Municipality faces a small human settlements challenge in comparison to the rest of the region, although the level of service of their housing stock is generally poor. The housing backlog is a significant proportion of the total population of the municipality. Approximately 15% of households are inadequately housed and 67% earn less than R3 500 per month. The majority of the housing backlog occurs where the average household earning is less than R7 500 per month.

There are relatively few houses that are in the supply and acclaim gaps. Over the past financial years there has been an increase of informal settlements and informal dwellings, thus the municipality acknowledges that housing and access to economic opportunities is a high priority for this municipality.

The recent informal settlement shack count and verification study conducted by the province to gather necessary planning and prioritisation information on the numbers, level of services, density and living conditions within the informal settlements geared towards informing municipalities of current status of the informal settlement within the municipal area. The information presented in below was extracted from the study: ³⁹

Towns	No of Shack
Ladismith	206
Zoar	45
Calitzdorp	28
van Wyksdorp	27
Total	306

Table 45: Informal shack count - Human settlement demand profile

Human Settlement Pipeline Projects:

Development area – Conceptual proposal – Calitzdorp

Project Name/Description	Programme	Total No of Housing Opportunities	Earliest Implementation Year
3314 : Ladismith Perma laai (280 services & 280 units) IRDP	IRDP	422- EIA in Process	2018-19
3315 : Ladismith Schoongezicht GAP (170 services & 170 units) IRDP	IRDP	40 On Hold	2018-19
3316 : Ladismith Showgrounds GAP (350 services & 350 units) IRDP	IRDP	350 On Hold	2018-19
3320 : Ladismith Middleton Street Site GAP (78 services & 78 units) IRDP	IRDP	78 less	2018-19
3322 : Zoar Protea Park Infill (44 services & 44 units) IRDP	IRDP	44	2015- 16
3323 : Zoar Protea Park Rectification (100 units) RP	RP	44	2015-16 / 2016-17
3321 : Zoar Protea Park Infill (100 units) IRDP	IRDP	100	2020-21
2703/1128 : Calitzdorp Bergsig (671 services & 671 units) IRDP	IRDP	692	2014/15 Remainder to move to 2018-19 due to bulk
Calitzdorp Old Hospital Site (150 units) SH	Social Housing	150	2018-19
3324 : Van Wyksdorp Remainder Erf 110 (100 services & 100 units) IRDP	IRDP	100	2020-21

Table 44: Summary of current human settlements pipeline projects

Development area – Conceptual proposal – Ladismith

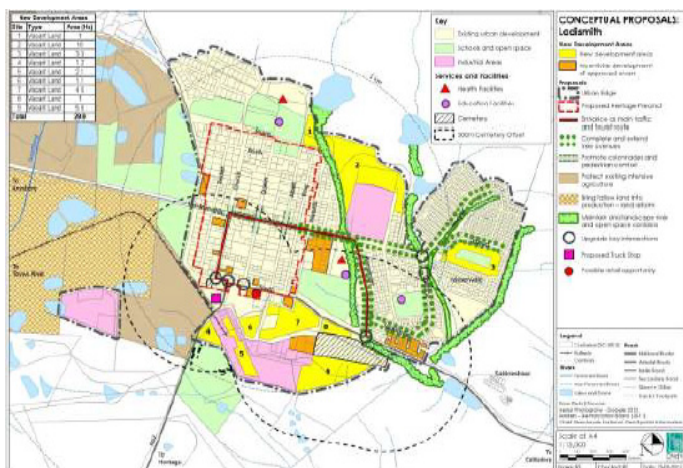


Figure 30 - Conceptual Proposal– refer to figure 3.4.7.1 in SDF

Development area – Conceptual proposal – Calitzdorp

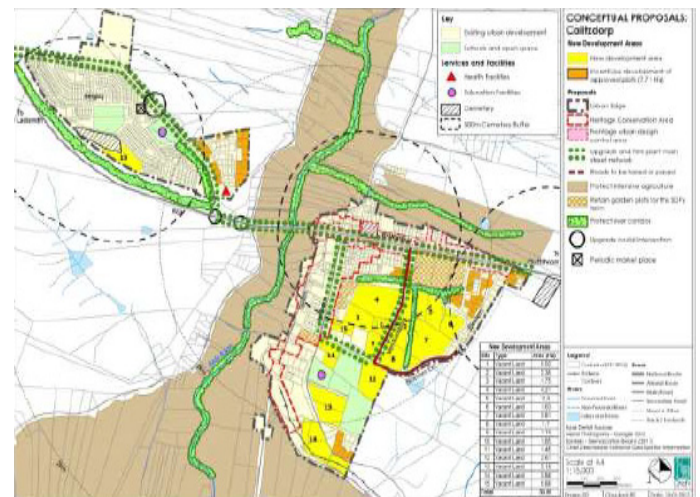


Figure 31 - Conceptual Proposal - Calitzdorp – refer to figure 5.10.2.1 in SDF

Development area – Conceptual proposal – Zoar

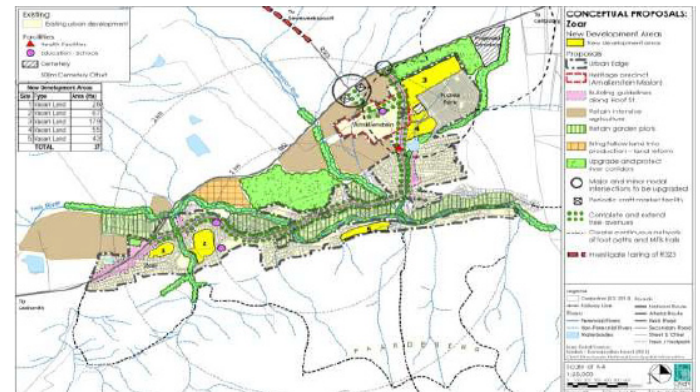


Figure 32 - Conceptual Proposal - Zoar – refer to figure 5.12.2.1 in SDF

Development area – Conceptual proposal – Van Wyksdorp

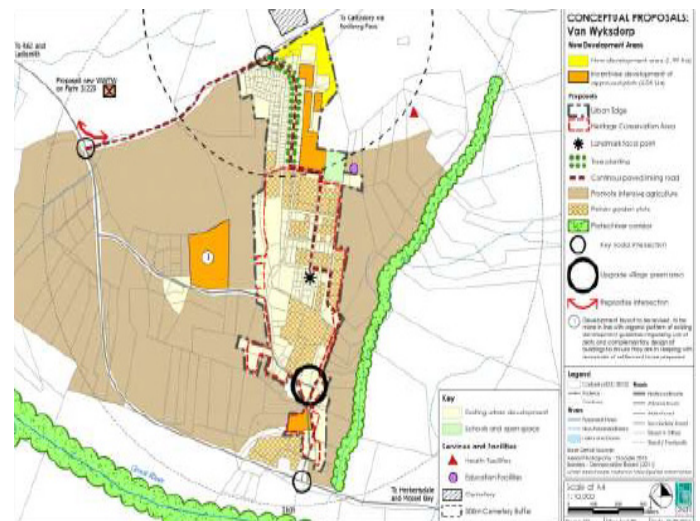


Figure 33 - Conceptual Proposal – Van Wyksdorp – refer to figure 5.11.2.1 in SDF

Housing - public participation process.

During the Public Participation Process, the following issues were raised:

Ward 1: Ladismith: Nissenville and Hoeko: Need for more houses in Hoeko and Nissenville

Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier: Need for more houses in Calitzdorp. Urgent completion of the current housing project. Farm workers housing project

Ward 3: Zoar: Need for more houses in Zoar. Rehabilitation of houses in Berg Street in Zoar. Rectification of the vandalized houses in Protea park

Ward 4: Ladismith, Van Wyksdorp, Dankoord, Al-gerynskraal, Buffelsvlei and Gamka-Oos: Need for houses in Van Wyksdorp. Need for agricultural villages

Postal Service, SA Police and Magistrate's Court. Added advantages of the location are that the centre is next to the Town Hall (All pay centre), Library Hall and central taxi rank.

A need arises to make the centre more educational friendly, therefore funding has been secured to establish a study hub at the current Thusong centre. This is where students can come and relax to study as well to do research. More detailed information wrt the construction layout will be included in the final IDP.

These agencies are as follows:

Department	Service
1. Department Social Development 2. Cape Access	Social Programmes Computer Centre
3. SASSA 4. CDW's	Grants Registration Community Development Works

Table 47: Thusong Centre - Services








Key Issues / Challenges	Legend	Action Plan
Housing Backlog in wards 1,2,3 and 4		Backlogs need to be addressed and the municipality will liaise with Provincial Government for funding.
Human Settlement Plan is not in place		A new request to Province must be formulated to ask again for financial assistance to develop the Human Settlement 5 to 10 years Plan. The department is currently liaising with the municipality in completing the HSP.
Housing standards in place, however new housing standards for projects related to the building of houses will be implemented in April 2014.		Implement new housing standards from 1 April 2014
The Housing Support Pipeline Plan is in place.		Implementation commenced in 2012/13 financial year and rest of the implementation is well underway.
Housing Projects - 250 Erven are currently being serviced in Calitzdorp. Water provision and availability is currently a challenge for new housing projects		Development of houses will commence after upgrading of the bulk water supply to Bergsig has been completed. This is planned to be addressed in 2014/15 financial year. A MIG application will be done to establish a dedicated water line from the pump stations to the reservoirs in Bergsig.
Zoar Protea Park Infill(44 services & 44 units		This is planned and currently in process of completion.
Zoar Flood damage houses 32		This is planned and currently in process of completion.

Table 46- Issues and Challenges⁴¹

THUSONG CENTRE

Ladismith Thusong Service Centre

The municipality secured financial and program support for the construction of a Thusong Service Centre in Ladismith which will serve the Kannaland area. The service centre has been constructed in the 2014/15 financial year and is located in Ladismith next to the Ladismith library and town hall. The location was chosen due to the proximity to existing bulk infrastructure. In addition the centre is located in close proximity to existing state agencies like the South African

Agriculture has transformed much of Kannaland's natural

6.11 ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection. Urban expansion and farming in marginal areas to meet the demand of an increasing population, are leading to a loss of land and productivity. Secondary pressures, such as climate change, desertification and alien plant invasion, are further contributing factors.

Humans influence land degradation in three principle ways:

- The use of land resources for productive purposes: for agriculture, the collection of wood for fuel and building materials, as well as water

⁴¹ IDP Revieww 2016/2017

abstraction and mineral extraction.

- The use of land resources for space needs, for example, settlement, infrastructure and recreational purposes.
- A tertiary set of influences comprises the incidental and often remote impacts of economic activity on land resources: for example, pollution of (sub)

landscape to cultivated lands. The Little Karoo, in general, which is under extensive agriculture, game farming and conservation land uses, falls within the category “Succulent Karoo /Spekboom/ Fynbos”.

Land degradation manifests itself in the soil and in the veld. Sheet erosion is the most common form of soil degradation, with some rill and gully erosion in Kannaland. The Combined Land Degradation Index (CDI) indicates that the most degraded areas within Kannaland are situated around Ladismith and Calitzdorp because of overgrazing. The rest of Eden is only lightly affected by soil and veld degradation issues.

To monitor land degradation in Kannaland, the following indicators need to be identified:

- Area of land under formal conservation protection;
- Landscape change;
- Number of agricultural subdivisions; and
- Combined Land Degradation Index.

Six impact groups associated with land degradation drivers in Kannaland are:

- Farming in marginal areas, which leads to loss of ecosystem integrity, loss of natural habitats and which exerts stresses on the natural resource base, for instance on water through irrigation of crops.
- Subdivision of agricultural land into uneconomically viable units and urban sprawl leads to diminishing agricultural returns.
- Urban expansion triggered by population growth and a better standard of living leads to the loss of agriculturally productive land and other land conflicts (e.g. conservation vs. urban development).
- Alien plant invasions cause veld degradation, a reduction on the quality and quantity of water and hence the loss of biodiversity resources.
- Climate change (global warming) brings an increase in the frequency of extreme weather events (droughts/ flooding), change in rainfall patterns and in extreme cases desertification. Loss of biodiversity is strongly associated with these phenomena.

WATER

Kannaland falls largely within the Gouritz Water Management Area, a grouping of primary water catchments, which are diverse in nature, evaporation exceeds rainfall in the northern catchments meaning that these are water stressed areas. In contrast, rainfall generally matches evaporation in the southern catchments meaning that these are generally moister environments. In the Gouritz River catchment the development of surface water resources has reached its full potential and all the water is fully utilised.

The inland water resources are under severe pressure through urban population increased. In concert with population growth Kannaland has experienced expansion in the provision of water services. In addition, low cost housing projects emerging from the National Reconstruction and Development Programme (RDP), together with the National Water and Sanitation Programme which has contributed to water demand. A further pressure on the water resource is the influx of tourism over the holiday season, introducing a spike in water demand. Economic growth and consumer and export demand has led to an increase in agricultural production, which in turn has placed greater pressure on water resources through greatest abstraction for irrigation.

Alien invasive plant and animal species, introduced by human actions either accidentally or for commercial purposes, are proving a major threat to the quality and quantity water, as well as to the biodiversity of freshwater systems. Climate change is expected to lead to slightly reduced rainfall over the Kannaland region, increased variability of rainfall, fewer but heavier precipitation events and increased temperatures and evaporation. These effects could work together to increase flooding, but could also reduce base-flow (long term low flow).

BIODIVERSITY

Owing to its broad range of climatic conditions, geology, soils and landscapes, Kannaland has a very substantial share of global biodiversity within its borders. Kannaland's biological heritage is important in many ways – providing ecosystem services like clean water, contributing directly to the economy through industries like fishing and tourism, supporting livelihoods by providing food, medicines and building materials and generally improving health and well-being. Through habitat destruction and ill-conceived developments biodiversity is under threat world-wide. To counteract this threat Kannaland should protect representatives of as many types of community and ecosystem as possible. By conserving suitable habitat, we are also improving the survival chances of the species and populations contained therein. Living landscapes preserve the option value of biodiversity – the potential to provide benefits in the future.

Important driving forces putting pressure on the biodiversity resources of Kannaland are:

- Population growth;
- The demand for economic growth to provide wealth and job creation;

- Demand for housing and associated services for historically disadvantaged people;
- Unsustainable extraction of natural resources as a result of poverty or greed;
- Poor land use practices promoting soil erosion and infestation by invasive alien plants;
- Poor waste and pollution management;
- Climate change; and
- Lack of understanding

In terms of appropriate responses, the mainstreaming biodiversity consideration into socio-economic agendas holds most promise to turn the situation around. It is necessary to:

- Integrate the protection and management of biodiversity resources with all human development by means of regional and national conservation initiatives;
- Build capacity in the areas of conservation assessment, taxonomy, green technology and knowledge transfer;
- Increase capacity in environmental law enforcement, management and education;
- Strengthen existing biodiversity conservation programmes to identify ecosystems, species and genetic resources that are at imminent risk of extinction;
- Implement strong counter measures to slow down the speed with which the loss of biodiversity occurs; and

- Link biodiversity protection and economic upliftment, as biodiversity protection provides an opportunity for less formal, nature-based community initiatives to act as economic engines and job creators.

CLIMATE

There is general scientific agreement that the world is now warmer than at any time in the last 1000 years, and that the cause for this warming is due to human activities. Kannaland is at risk from projected changes in rainfall pattern and warming induced by changes in the global energy balance and atmospheric water balance.

Trends in climate over a five-year period can easily be meaningless or insignificant in a statistical sense. However, the average for the five-year reporting period may be useful for simple comparative purposes against the long term average. Once a continuous ambient air quality sampling programme is in place, quarterly air quality reports which will provide useful state of environment data.

Increased drying and changes to the seasonal nature of precipitation will bring an increase in irrigation requirements which are likely to desiccate wetlands and threaten seasonal ecosystem interactions within the wetland. Such impacts are likely to further threaten the biodiversity of freshwater resources, which in turn will impair the environmental services they provide. The impact caused by climate change in terrestrial ecosystems include the detrimental effects associated with wildfires due to increased berg-wind conditions, and the possibility of changes in the distribution of alien invasive species, apart from changes in indigenous species distribution and interactions.

Numerous economic sectors could be affected by changes in temperature and precipitation patterns. The impact is likely to be felt in agriculture, fisheries, forestry, the manu-

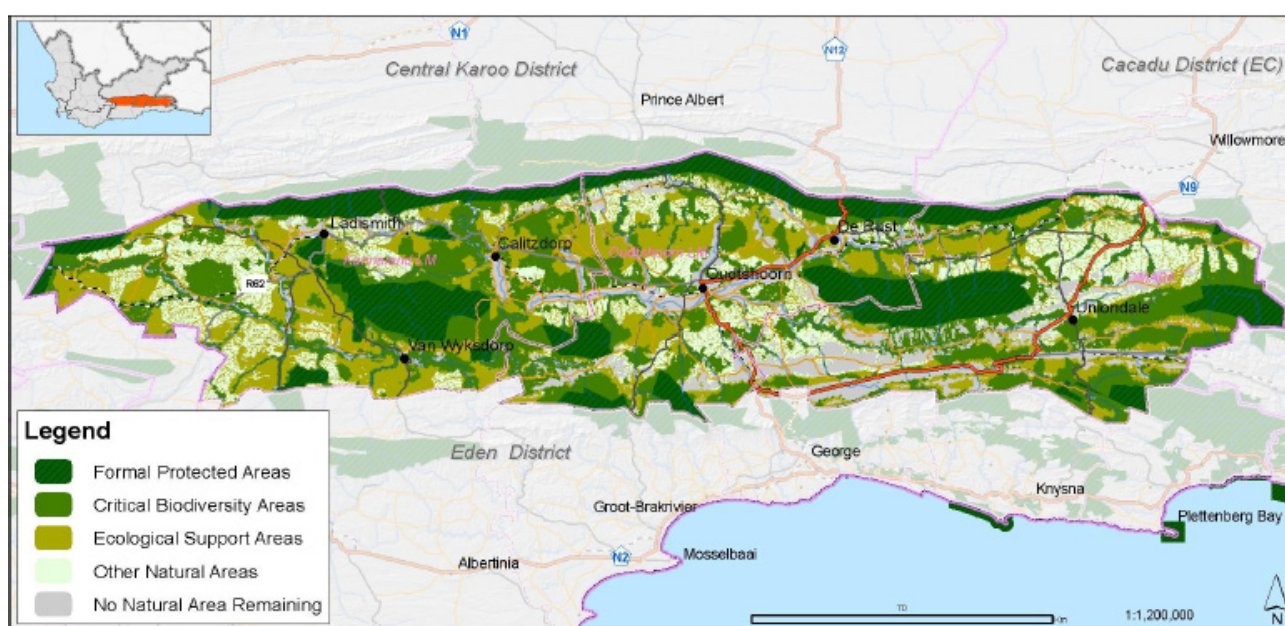


Figure 34 – Critical Biodiversity Areas ⁴²

⁴² Kannaland, Oudtshoorn and DMA04 Biodiversity Assessment – Final Report August 2010

facturing industry, tourism, finance and investment, transport, communication and trade, and construction. Climate change is likely to impact water services in terms of diminishing reserves on the one hand, and damage to infrastructure due to heavier precipitation events on the other.

KANNALAND FLORA

The Cape Floral Kingdom is characterized by its exceptional richness in plant species. More than 8 700 species are known to exist, with more than 68% of these being endemic. The Cape Floral Kingdom, thus, compares with some of the richest floras worldwide. It is the smallest of the Floral Kingdoms and covers a mere 0.06% of the earth's surface, and is the only Floral Kingdom contained in its entirety within a single country.

Kannaland is a region of extensive plains, arid foothills and rugged rocky ridges and includes a wide range of microhabitats with extreme seasonal and diurnal temperature fluctuations. There are 1325 plant species in this area, including 182 Succulent Karoo endemics and 92 Red List species (www.skep.org.za). While unique and rare species are found throughout the landscape, many of the endemics are concentrated along veins of weathered quartz, where patches of white pebbles provide camouflage and moderate the temperature for "stone plants"

POLLUTION CONTROL

HAZARDS / VULNERABILITIES ASSESSMENTS

The Eden District Municipality completed a risk and vulnerability assessment during 2006 and the following were identified:

Assessment	Description
Biological: Human Epidemics	HIV/AIDS and TB is expected to be high among farm workers in Kannaland Municipality. However, there is, as is the case in most of the EDM, insufficient data available to confirm this.
Biological: Agricultural Epidemics	Agricultural epidemics is a major concern on chicken and ostrich farms where avian flu may once again break out and where major losses have already occurred due to the disease.
Human: Events and Civil unrest	The risk of event-related disasters and civil unrest is very low, due to the rural nature and general low population density, of the communities in the Kannaland.
Environmental: Degradation	Environmental land and water pollution related to hazardous substance spillages pose a risk along the major transport routes in the Kannaland. Environmental degradation may occur as a result of the over-use of fertilisers, as is the case in much of the EDM. Underground water abstraction also poses unknown risks with regards to its effect on the water table and the associated vegetative cover. Drought conditions pose a risk and this degrades the natural environment and its ability to sustain farming practices. It also increases the possibility of a loss of biodiversity.
Environmental: Fires	Plantation fires are a concern in this Kannaland, especially since the ability of the municipality to deal with large-scale disasters of this nature is perceived to be inadequate.
Geological: Earthquakes and landslides/rock falls	There does not seem to be notable threats Kannaland in this regard.
Hydro-meteorological: Floods	There does not seem to be notable threats Kannaland in this regard.

Assessment	Description
Technological: Transport	As mentioned regarding environmental degradation, transport-related disasters could cause damage to the environment.
Technological: Major disruption of key services	The impact of a major disruption in key services in Kannaland is relatively low, due to the predominantly rural nature of the municipality residences, where many of the settlements already have access to alternative services or they can operate on limited service provision without too much difficulty. Water supply may, however, be problematic should long-term drought conditions prevail.
Technological: Industrial, explosions and fires	Filling station fires/explosions, LPG gas supply establishment fires/explosions, fires in high-rise buildings, and large structure fires all pose risks in this area. The possible impacts are exacerbated by the perceived lack of capacity in the Kannaland to manage and respond to such events.

Table 48: Hazards / Vulnerability Assessments

The impact prioritization for the most important risks (in order of priority) is as follows:

- Floods
- Plantation and vegetation fires
- Agricultural epidemics
- Hazardous materials transport
- Drought

RISK REDUCTION MEASURES

Risk Preparedness

Alignment is established between the IDP, budget, performance management and risk management. In terms of the Performance Management Guide for Municipalities, DPLG, 2001 "the IDP process and performance management process should appear to be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process".

Integrated Development Planning was introduced as the strategic management tool to realise the developmental role of local government.

Performance management is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP.

The budget is the financial expression of the IDP and this is monitored through the service delivery and budget implementation plan (SDBIP).

The IDP provides for strategic direction and the budget makes IDP implementation possible.

Risk Management (it sec 62 of the Municipal Finance Management Act (MFMA)) is a systematic process to identify, evaluate and address risks on a continuous basis in order to introduce preventative measures. Risk management is integrated with the IDP and linked to the strategic outcomes.

The Disaster Risk Plan of the Municipality contains preventative as well as prepared responses towards the risks that have been identified.

Hazard, risk and vulnerability assessments (HRAVA)

The indicative risk profile is dynamic and can change depending on many variables, e.g. crowd profile, weather conditions, time of day, traffic conditions, spectator behaviour and the safety and security threat analysis.

Disaster Risks that have been identified

Human Epidemics: HIV/AIDS and TB is expected to be high among farm workers in the LM. However, there is, as is the case in most of the EDM, insufficient data available to confirm this.

Agricultural epidemics: Agricultural epidemics are a major concern on chicken and ostrich farms where avian flu may once again break out and where major losses have already occurred due to the disease

Events and Civil Unrest: The risk of event-related disasters and civil unrest is very low, due to the rural nature and general low population density, of the communities in the LM.

Environmental Degradation. Environmental land and water pollution related to hazardous substance spillages poses a risk along the major transport routes in the LM. Environmental degradation may occur as a result of the over-use of fertilisers, as is the case in much of the EDM. Underground water abstraction also poses unknown risks with regards to its effect on the water table and the associated vegetative cover. Drought conditions to pose a risk and this degrades the natural environment and its ability to sustain farming practices. It also increases the possibility of a loss of biodiversity.

Fires. Plantation fires are a concern in this LM, especially since the ability of the LM to deal with large-scale disasters of this nature is perceived to be inadequate.

Earthquakes and Landslide Rock Falls. There does not seem to be notable threats in this LM in this regard.

Floods. There does not seem to be notable threats in this LM in this regard.

Transport. As mentioned regarding environmental degradation, transport related disasters could cause damage to the environment.

Major disruption of key services. The impact of a major disruption in key services in the LM is relatively low, due to the predominantly rural nature of the LM residences, where many of the settlements already have access to alternative services or they can without too much difficulty operate on limited service provision. Water supply may, however, be problematic should long-term drought conditions prevail.

Industrial, explosions and fires. Filling station fires/explosions, LPG gas supply establishment fires/explosions, fires in high-rise buildings, and large structure fires all pose risks in this area. The possible impacts are exacerbated by the perceived lack of capacity in the LM to manage and respond to such events.

Risk Prioritisation

The impact prioritisation for the most important risks (in

order of priority) is as follows:

- Floods
- Plantation and vegetation fires
- Agricultural epidemics
- Hazardous materials transport
- Drought
- Social Cohesion Risks

Risk Reduction Measures

No other risk reduction measures are in place other than proactive measures during early warnings and forecasts or progression of incidents. Preventive measure are re-locating or evacuating members of communities and providing support at a local level or as assisted through the District. The municipality does not have a functional disaster management ICT, GIS and early warning system.

Mitigation measures

- Water restrictions in place
- Boreholes were drilled and equipped
- Process of construction of new dam in Ladismith
- Verification of water rights
- Development and maintenance of storm water drainage systems
- Proper maintained water reticulation networks
- Preparedness measures
- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management Forum).
- Service Level Agreement/ Memorandum of Understanding with Eden District municipality.
- Facility for Fire Services in process.

Response and Recovery Measures

Kannaland's Disaster Management function is supported by the Eden District Municipality and the Provincial Disaster Management Centre. The main Risks which may have a potential disaster-risk impact:-

- Natural Risks
- Drought;
- Extreme Weather (heat wave / cold snap);
- Floods
- Snowfalls
- Windstorms
- Earthquake
- Desertification / Soil erosion / Loss of biodiversity
- Thunderstorms and lighting
- Predators
- Service Risks

- Disruption of Electricity Supply / Power Failure (sustained);
- Disruption of Telecommunications & IT Services or Public Address;
- Solid and sewerage waste disposal management
- Disruption of Water Supply
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services
- Civil Unrest
- Bomb Threat / Hostage-taking/ Bomb explosion
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Disruption of Commercial or Governmental Activities, incl. Strike action by personnel
- Accidents
- Road Traffic Incidents, including Road Transportation Disruption/Blockades/Traffic Congestion;
- Structural Collapse;
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release
- Fire – Veld / Structural / Effects of Pyrotechnics
- Rail Incident
- Aircraft Incidents
- Health Risks
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Human Disease
- Animal Disease
- Environmental Pollution – Ground / Air / Water
- Shale gas drilling and Uranium mining and extraction
- Ground water pollution

No other risk reduction measures are in place other than proactive measures during early warnings and forecasts or progression of incidents. Preventive measures are relocating or evacuating members of communities and providing support at a local level or as assisted through the District.

Mitigation measures

- Water restrictions in place – notify the public
- Drilling of boreholes
- Cleansing of storm water drainage systems
- Preparedness measures
- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management Forum)
- SLA/MOU with Eden District municipality

6.12 LOCAL ECONOMIC DEVELOPMENT

Kannaland Municipality identified the growing of the

local economy as a priority. The objective is to promote infrastructural development, investment in human capital, and inter-sectoral planning, as the critical drivers of sustainable development and improved service delivery, to the benefit of local communities.

According to the latest available socio economic data (dated 2016); approximately 20% of the total population in the Kannaland Municipal area is dependent on the agriculture sector. Economic pressures in the agricultural sector over the past few years forced farm workers to migrate to towns where, in most cases, these families became indigents who must be given free basic services, placing huge financial strain on the resources of Kannaland. The estimated 17.3% unemployment rate in the Kannaland Municipal area is also a major challenge and this is also hampering municipal revenue.

Development in the Ladismith area (which is the biggest economic node in the Kannaland Municipal area) has been hampered by the lack of water storage capacity and bulk waste treatment capacity and therefore Kannaland has secured funding for the development of a new dam and Waste Water Treatment Works in Ladismith. Not only will the new dam in Ladismith and the waste water treatment works provide jobs to the under skilled but the economy will be boosted in order to secure future investment. Food gardening hubs is also a possibility with the right infrastructure and water supply. A lot of opportunities could arise if the water aspect is secured in order to unlock those opportunities.

The Expanded Public Works Programme is one of government's ranges of programs aimed at service delivery, addressing poverty and providing income relief through temporary work opportunities for the unemployed. The EPWP is one of Kannaland Municipality's key job creation programmes given the high levels of unemployment in the area.

TOURISM

This modest allocation by the municipality for tourism should be seen against the context of the broader package of municipal programs (e.g. keeping local towns clean, enhancing the aesthetic appeal of the built and natural environment and its planning framework).

Kannaland Municipality needs a Tourism Masterplan that could among others unlock local economic opportunities through:

- Proper Spatial Planning – e.g. promoting economic growth along the R62, agri-tourism, adventure tourism, etc;
- Development of an Art, Culture and Heritage Plan; which will identify sites of architectural, heritage significant areas and resources which will be able to contribute to the unique selling proposition of the area and attract people to the Kannaland region through cultural tourism;
- Leveraging assets such as the caravan park, through either alienation or public private partnership which could stimulate economic activity.

Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the

tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The aim is that each town to have a tourism satellite office which will reside under the Kannaland Tourism umbrella. Each town has its unique economical setup and programs.

The 2 local tourism bureau offices currently maintain and operate two websites:

- Ladismith: <http://www.ladismith.org.za>
- Calitzdorp: <http://www.calitzdorp.org.za>

The figure below (SDF - Figure 3.4.13.1) illustrates the main tourism and cultural attractions in the municipality (ENPAT, 2003). These are made up of various cultural tourism sites (grave/burial sites, monuments, etc) and 2 local hiking trails:

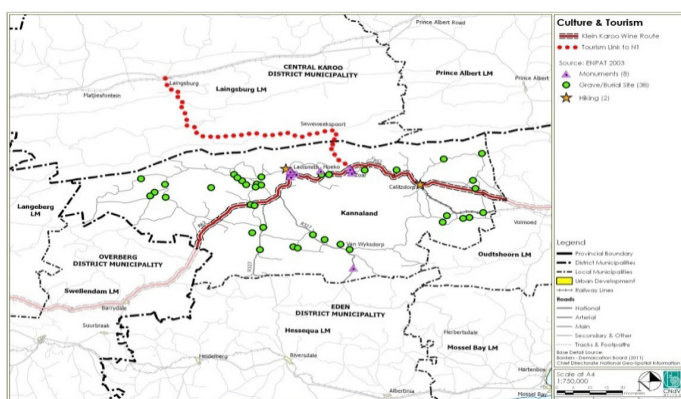


Figure 35: Tourism and culture attraction – refer to figure 3.4.13.1 in SDF Tourism and culture attraction – refer to figure 3.4.13.1 in SDF

Tourism is one of the key economic sectors in the municipality, calling for the development of a tourism master plan or a municipal wide tourism strategy. The local

tourism offices needs urgent support from the government department to assist in either funding of programs or the development of each town – as mentioned a masterplan is needed. The tourism sector can contribute significantly to the reduction of unemployment. The urban areas along the R62 tourism route should maximize their exposure on this route as a means of enhancing economic growth whilst also protecting and promoting the various tourist attractions located within the municipality.

CLIMATE

The climate in Kannaland is known for its hot and dry summer days. The average annual rainfall is about 270 mm, with rainfall occurring throughout the year. The average midday temperatures range from 16.6°C in July to 29.6°C in January and the mercury does drop to 3.2°C during winter nights. The municipal area is very popular amongst domestic and foreign tourists for its rural rustic Karoo scenery. Our unique offerings in the heart of the Klein Karoo, the local top class brandy and top class cheese industries, is an attractive tourist destination for local and foreign tourist who will and can enjoy trying new delicacies. An important role and function of the municipality is to balance the need for development with the need to reserve the fauna and flora which are an important leverage within the agriculture and tourism industry. The area is very popular amongst artists, cyclists and off-road enthusiasts who come here for untouched natural beauty.

The municipality has a difficult task to balance the interest in the natural environment with the need to promote development which will address the socio under development, infrastructural backlogs and the need to promote investment inflows to the area. The Spatial Development Framework (which is reflected in the IDP) will be one of the key strategic tools with which the municipality will balance these competing interests.⁴³



Figure 36 - Protected land areas: Eden District ⁴⁴

AGRICULTURE

KANNALAND MUNICIPALITY	TOTAL	RURAL	URBAN
Population	24,766	7,866	16,900
Total number of Households	6,211	1,879	4,332
Access to basic services			
HH with access to water	5,563	1,417	4,146
HH with access to sanitation	4,089	119	3,970
HH with access to electricity	4,463	795	3,668
HH with access to refuse removal	4,743	1,028	3,715

Table 49 - Kannaland socio-economic data⁴⁵

According to the latest available socio economic data (dated 2015); approximately 20% of the total population in the Kannaland Municipal area is dependent on the agriculture sector. Economic pressures in the agricultural sector over the past few years forced farm workers to migrate to towns where, in most cases, these families became indigents who must be given free basic services, placing huge financial strain on the resources of Kannaland.⁴⁵

The municipality also has the smallest economy in the region. The four largest sector contributors to GDP are Agriculture (34.0%), General Government services (20.4%), Finance and Business services (11.0%), and the manufacturing sector (10.3%).⁴⁷

South African agriculture has performed well over the past decade; despite some volatility owing to its dependence on global markets and on an inclement climate, gross value added by the sector expanded by more than 15% in real terms since 2005.⁴⁸ Overall growth was influenced by a combination of global and macro-economic forces as well as the climate. Following the recession, growth in the sector recovered and peaked in 2014 at more than 30% before the drought started having an impact from 2015 onwards.⁴⁹

However, this expansion peaked at over 30% in 2014, before declining rapidly in the past two seasons as a result of extreme drought in the summer rainfall regions. The severity of the current drought has reemphasized the importance of a vibrant and sustainable agricultural sector. 2016 in particular will be remembered as a challenging year, the sector's resilience and ability to recover from a shock such as the current drought is underpinned by a combination of key underlying fundamentals linked to the long-term competitiveness of the industry.⁵⁰

Globally, agricultural commodity prices have fallen well below the peaks of 2013, as generally high production levels have replenished stocks.⁵¹ Furthermore, the two demand drivers of the past decade, namely biofuel pro-

duction and rapid growth of the Chinese economy, are expected to slow significantly over the next ten years.

Crop prices are expected to remain under pressure in the short term, before starting a gradual recovery towards 2020. In South Africa, much of the decline in world prices has been negated by the sharp depreciation in the value of the Rand, which by May 2016 had declined by almost 48% over the preceding 24 month period.⁵²

South Africa is projected to return to a net exporting position from 2017 onwards, though the projected surplus is unlikely to be sufficient to maintain prices at export parity levels throughout a normal year.⁵³

Barley has been competitive in the Southern Cape in the recent past and in light of a favourable yield growth outlook arising from the introduction of new varieties, gross margins are expected to support expansion of barley area at the expense of wheat over the coming decade, provided that the current pricing structure that links barley prices to wheat prices is maintained.⁵⁴

Having expanded rapidly over the past decade, consumption growth of meat and dairy products is projected to slow over the next ten years. This is particularly of significance in the Kannaland due to its prominent dairy industry.

REGIONAL AGRI-PARKS PROJECT

The Agri-Parks project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. As a network it will enable a market-driven combination and integration of various agricultural activities and rural transformation services. The Agri-park will comprise of three basic units:

- The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.
- Agri-Hub Unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.
- The Rural Urban Market Centre Unit (RUMC). The RUMC has three main purposes;

Linking and contracting rural, urban and international markets through contracts;

- Acts as a holding-facility, releasing produce to urban markets based on seasonal trends; and

43 Annual Report 2015/16

44 Kannaland, Oudtshoorn and DMA04 Biodiversity Assessment – Final Report August 2010

45 Agriculture: Western Cape Statistics. Dept of Agriculture 2013

46 Annual Report 2015/16

47 Annual Report 2015/16

48 BFAP Baseline 2016

49 BFAP Baseline 2016

50 BFAP Baseline 2016

51 BFAP Baseline 2016

Table 2: The area covered by level one and level 2 land classes in the Kannaland and Oudtshoorn Local Municipalities, and Eden District Management Area.

Landcover (Hectares)		Kannaland	Oudtshoorn	DMA04	Total Municipal PD
Level 1	Level 2				
Natural		380,884	251,232	320,205	952,320
Natural	Natural	118,886	133,629	217,416	469,931
Natural	Near Natural - AIP	18,199	17,882	11,028	47,108
Natural	Near Natural - Mod Degr	243,798	99,721	91,761	435,280
Natural	Unknown	-	-	0	0
No Natural		21,795	41,092	57,925	120,812
No Natural	No Natural Agric	17,279	34,962	53,584	105,826
No Natural	No Natural Dam	775	1,261	934	2,970
No Natural	No Natural Urban	668	2,010	368	3,045
No Natural	No Natural - Other	3,074	2,859	3,039	8,972
Degraded		72,770	61,033	38,499	172,302
Grand Total		475,449	353,357	416,629	1,245,435

Table 50- Transfer and gant receipts

- Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.

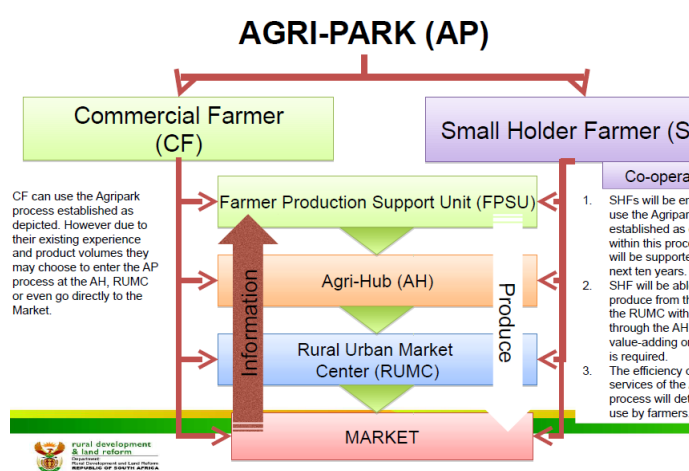


Figure 37 - Agri-park framework

Agri-parks will be farmer controlled and is aimed to be the catalyst around which rural industrialization will take place. It will be supported by government (10 years) to ensure economic sustainability. The idea is to strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other. The establishment of the Agri-park will create job opportunities for the local residents and will add to the economic growth of the district.

TARGETED COMMODITIES

Proposed Agri-park commodities have been identified with inputs from the District and Local Municipalities and DAMC using the following criteria:

The presence of an existing sustainable production advantage (both currently and into the future); and Commodities produced by small and emerging farmers which could help them achieve economic independence and sustainability, contribute to GDP growth for the district and

where they require support in order for this to happen.

The impact and possible future impact of the commodity (ies) on the local economy by way of contribution to the GDP and job creation. Commodities with high potential growth and high potential of job creation.

Land Classes

Table 49 - Land Classes ⁵⁵

Table 4. Summary table of number of vegetation types found in each Ecosystem Str

Municipality	Kannaland	Oudtshoorn	DMA04	Total Municipal PD
Ecosystem status (# Vegetation units)				
Critically Endangered	8	6	4	12
Endangered	10	6	2	13
Vulnerable	11	9	6	19
Least Threatened	125	62	51	191
Total Number	154	83	63	235

Table 51 - Vegetation Types ⁵⁶

Agricultural Infrastructure

Type	Count	% of WC
Abattoir - red meat	1	1.8
Abattoir - white meat	0	0.0
Agro processing plant	4	1.5
Airfield	3	1.8
Chicken batteries	0	0.0
Chicken batteries - broilers	0	0.0
Chicken batteries - layers	0	0.0
Chicken hatchery	0	0.0
Cool chain facilities	0	0.0
Crush pen	91	3.0
Crush pen and dip tank	6	1.9
Dairy	17	2.2
Dam	672	2.1
Feedlot - beef	0V	0.0
Feedlot - pigs	0	0.0
Feedlot - sheep	0	0.0
Fruit cool chain facilities	0	0.0
Fruit packers	0	0.0
Grain dam - Commercial	0	0.0
Homestead	431	7.7
Homestead - labour	84	0.6
Nursery	0	0.0
Other	0	0.0
Packhouse	13	2.1
Piggery	0	0.0

52 BFAP Baseline 2016

53 BFAP Baseline 2016

54 BFAP Baseline 2016

Shade netting	0	0.0
Silo bags - Commercial	6	27.3
Silo bags - Non Commercial	0	0.0
Silos - Commercial	0	0.0
Silos - Non Commercial	0	0.0
Tunnels	5	0.6

Table 52 - Agriculture Infrastructure ^{5/7}

6.13 INTEGRATED RURAL DEVELOPMENT

The Kannaland Municipality has motivated that the municipality must be declared a Comprehensive Rural Development (CRDP) node by the Department of Rural Development. Approval is still awaited. The Council approved Spatial Development Framework provides the municipality with a credible roadmap to develop rural nodes within the municipality.

According to the Integrated Rural Development Strategy of National Government, rural areas throughout the world tend to have similar characteristics. The Kannaland Municipality is no different and is also characterised by the following:-

- i. Populations which are spatially dispersed.
- ii. Agriculture which is the dominant, and sometimes the exclusive economic sector,
- iii. Opportunities for resource mobilisation which are limited.
- iv. Infrastructure backlogs.
- v. These characteristics mean that people living in rural areas face a set of factors that pose major challenges to development.
- vi. The spatial dispersion of rural populations often increases the cost and difficulty of providing rural goods and services effectively.
- vii. The specific economic conditions in rural areas result in fewer opportunities than in non-rural locations.
- viii. Consequently, the tax base is limited, so rural areas are rarely able to mobilise sufficient resources to finance their own development programmes, leaving them dependent on transfers from the centre.
- ix. Factor markets in rural areas often operate imperfectly, rendering the search for efficient outcomes an extremely challenging one.
- x. Furthermore, rural areas are often politically marginalised, leaving little opportunity for the rural poor to influence government policies.
- xi. Policies have also consistently discriminated against agriculture through high levels of taxation and other macro-economic policies that have adversely affected agricultural performance and the rural tax base.

In defining itself as a rural municipality, the Kannaland Municipality seeks to understand the multitude, complex-

ities and challenges that rural communities face. In doing so the municipality is able to partner with developmental agencies around access to developmental programs that are aimed at improving the quality of life of rural households. This will also identify the economic potential of each area. The rationale of declaring Kannaland Municipal area a rural development node, is to access resources to:

- i. Promote the implementation of land reform policies of national government through its Spatial Development Framework, Integrated Development Plan and leverage existing council resources such as property and operational budget to promote investment and co-funding.
- ii. Promote the stimulation of agricultural production with a view to contributing to food security through its LED strategy.
- iii. Promote the enhancement of rural livelihoods and rural food security through the LED Strategy;
- iv. Improve service delivery to ensure quality of life – increased investment in the delivery of services to rural areas, including housing, water, sanitation and energy – using, where appropriate, alternative technologies to overcome physical and other impediments by working with provincial and national government through the Housing and Infrastructure program and policies;
- v. Implement a development program for rural transport – the formulation of a Rural Transport Program that will aim at promoting rural transport infrastructure and services through coordinated rural nodes and linkages by working with provincial and national government through its Rural Transport Strategy.
- vi. Partnering with the provincial and national government to promote skills development and accessing financial resources elsewhere.
- vii. Revitalization of rural towns by accessing spatially targeted grants for the revitalization and development of rural towns to serve as service centres for rural economies. This will involve the development of hard and soft infrastructure, including institutional networks for marketing, storage, advisory services, finance and improved agro-logistics;
- viii. Through the Kannaland Local Economic Development Strategy explore and support non-farming economic activities through initiatives which need to be devised to support other forms of rural potential, including tourism, light manufacturing and cultural work;
- ix. Through the IDP, create a platform through which agencies, working towards better focus of energies, integration of efforts, optimal utilisation of resources and initiatives to promote rural development.

AGRITOURISM

Type	Count	% of WC
4x4	26	10.8
Accommodation	62	3.2
Birding	16	7.2
Camping	15	6.3
Cellars	14	1.6
Conference/Function Venue	6	0.7
Ecotourism	14	4.8
Fishing	7	3.3
Farm Market	0	0.0
Farm Stall	7	3.3
Hiking	31	7.6
Horse Riding	5	3.1
Mountain Biking	23	7.6
Ostrich	4	28.6
Picnic	4	3.6
Quad Biking	2	4.9
Restaurant	18	2.3
Restaurant	18	2.3

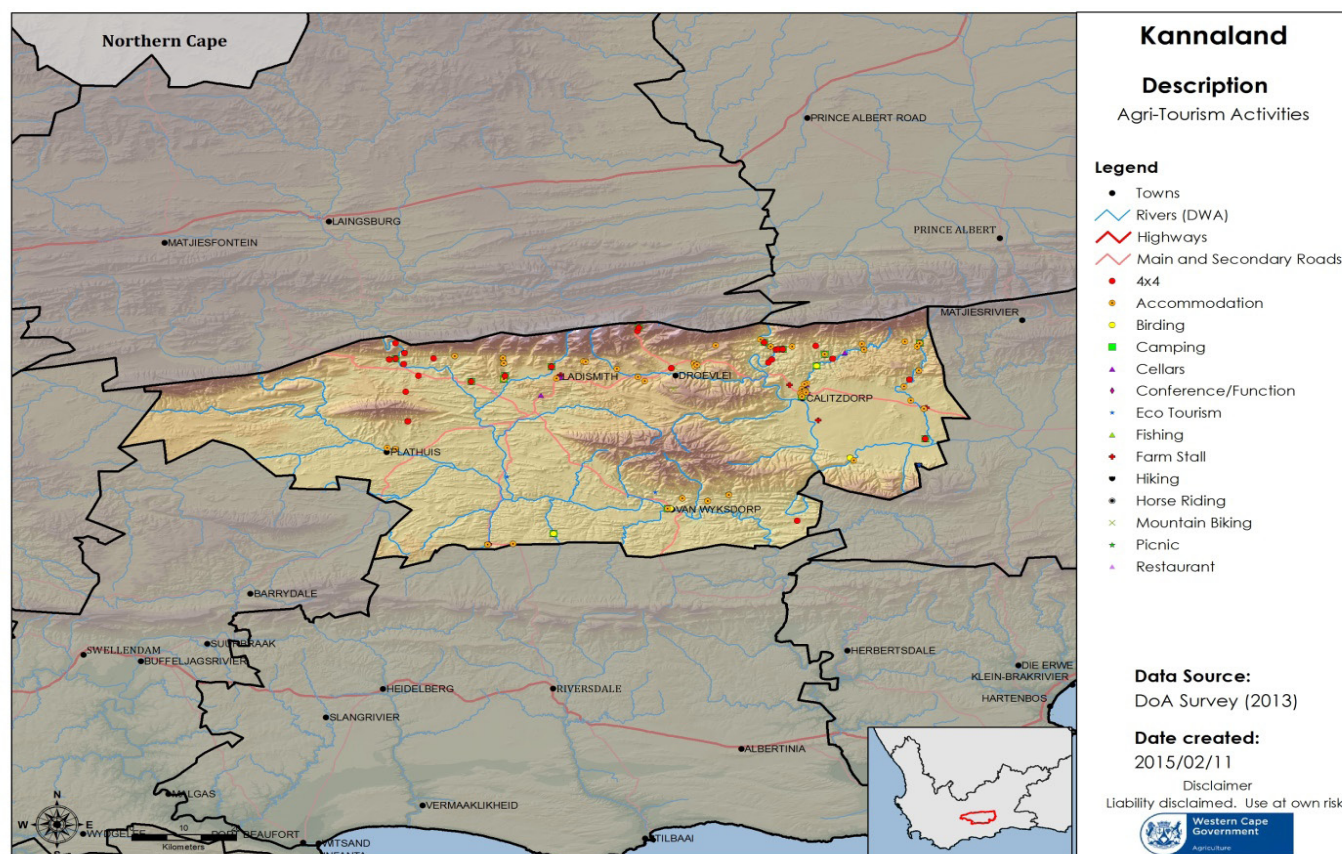
Table 53 - Agri Tourism ⁵⁸

Farm Stall	7	3.3
Hiking	31	7.6
Horse Riding	5	3.1
Mountain Biking	23	7.6
Ostrich	4	28.6
Picnic	4	3.6
Quad Biking	2	4.9
Restaurant	18	2.3

Table 54 - Agri Tourism ⁵⁸

Economic value of main commodities*

Rank	Area (Ha)	Crop	% of WC
1	7142.7	Lucerne	1.8
2	970.3	Wine Grapes	0.9
3	753.3	Fallow	0.8
4	674.4	Planted Pastures Perennial	0.3
5	643.9	Apricots	20.3
6	556.0	Natural grazing	0.5
7	350.5	Onions	7.4
8	300.8	Small Grain Grazing	0.2
9	296.5	Plums	5.1
10	291.3	Peaches	3.7
	1024.6	Balance	

Table 55 - Economic Value of Commodities ⁵⁹

LIVESTOCK

Type	Count	% of WC
Cattle	7008	1.8
Goats	9635	6.3
Horses	219	1.7
Ostriches	25308	12.0
Pigs	838	1.0
Sheep	14001	0.9

Table 56 - Livestock ⁶⁰

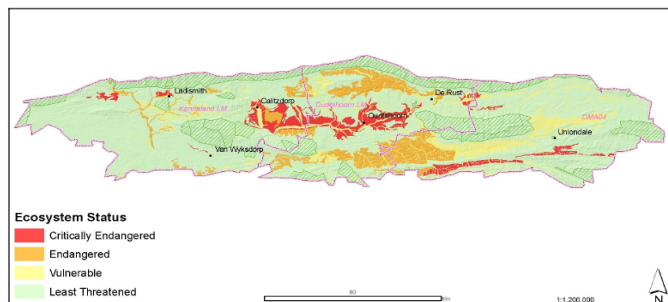


Figure 12: Terrestrial ecosystem status (transformation and degradation combined). Due to the high levels of transformation and degradation 12 habitat types

Figure 38 - Ecosystem Status ⁶¹

ECOSYSTEM STATUS

A small portion of one national park (Garden Route National Park), ten Western Cape Provincial Reserves, one Eastern Cape Provincial Reserve, four Mountain Catchment Areas, seven Cape Nature biodiversity stewardship sites and numerous private conservation areas are represented in the planning domain (provincial reserves, national parks, mountain catchment areas and contracted biodiversity stewardship sites were considered Formal PAs in protection status calculations, private reserves are classed as informal CAs) (Figure 13).

Protected Areas cover 30.4% of the planning domain

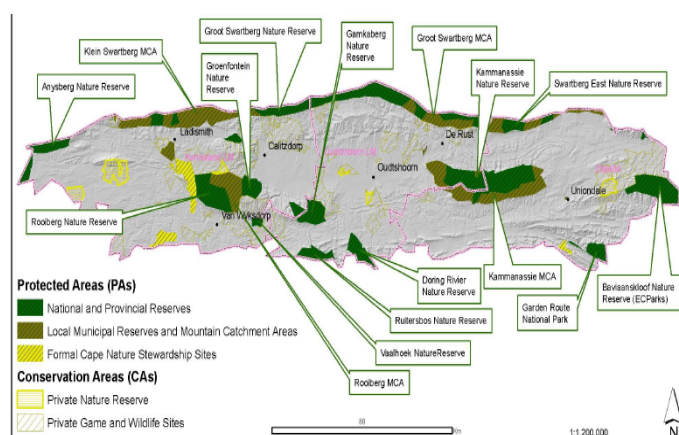


Figure 13: Protected areas in the Kannaland Municipality, Outshoom Municipality and Eden District Management Area. A small portion of the Garden Route National Park is represented, ten Western Cape Provincial Reserves, one Eastern Cape Provincial Reserve and four Mountain Catchment Areas. Seven Cape Nature biodiversity stewardship sites and numerous private conservation areas. (provincial reserves, national parks, mountain catchment areas and contracted biodiversity stewardship sites were considered formal PAs in protection status calculations, private reserves are classed as informal CAs).

Figure 39 - Protected Areas ⁶²

with 229,4961ha (18.4%) being formal protected areas and 149,103ha (12%) comprising conservation areas.

6.14 GENERAL PRIORITY ISSUES/ CHALLENGES:

FOCUS ON WATER

In the current environment of large scale and rapid urbanisation and the pressure to create employment opportunities that result in sustainable and dignified livelihoods, agricultural water use has had a rather low priority. However, the severe impact of the recent drought has again brought the importance of irrigation to the forefront as the country would have been dumped into a much worse position had irrigation not supplemented dryland production, not only to boost food production but also to provide vital support with respect to employment in the industry. In its initial research for the planning commission, BFAP showed that the actual water required to expand the total area under irrigation by 142 000 ha in order to contribute to a million job opportunities by 2030 was manageable, despite the major challenges the country faces with respect to water resources. ⁶³

CASH-FLOW

One of the greatest challenges for drought affected farmers is the ability to restore a farm's cash flow position to ensure a positive cash balance at the end of a year. Climatic challenges remained a factor as the drought conditions and extremely high temperatures in December 2015 and January 2016 altered and provoked irrigation management strategies and innovations.

EASE OF DOING BUSINESS

Beyond regional commitments, there is evidence of improvements in domestic marketing policies and regulatory environments. The distance to frontier score benchmarks countries' economies with respect to regulatory best practices. It shows how the regulatory environment for local entrepreneurs has changed over time in an economy.

ENABLING THE BUSINESS OF AGRICULTURE

In the Agricultural sector, we observe improved policies aimed at supporting inclusive participation in agricultural value-chains and fostering an environment conducive to local and regional private sector investment.

RISE OF MEDIUM-SCALE FARMER AND LARGE-SCALE LAND ACQUISITIONS

The demand for agricultural land in Africa has risen dramatically since the surge in global food prices starting in 2007. This demand has been accelerated by agricultural subsidies and land policies in many countries. Recent studies have found relatively wealthy Africans (both rural and urban) are investing in land at an unprecedented rate leading to the rapid rise of medium-scale farmers in Africa.

MEGATRENDS

Strong economic growth linkages between agriculture and other segments of the economy mean that expanding the productive capacity and economic returns of agriculture could promote an inclusive pattern of economic growth with stronger multiplier effects on employment creation and poverty reduction. Many expect urbanization, income growth and an expanding population to result in a migration of labour from farming to nonfarm sectors as well as the downstream stages of food systems.

CLIMATE CHANGE

Given the vast variation in climatic zones on the continent, the impacts of climate change on country-specific farming systems will vary and is difficult to predict. However, there is consensus on two general predictions of climate change; these include greater variability in agricultural production and a decline in crop productivity. The alternative, ecological intensification of agriculture would require minimizing the constraints to appropriate technology adoption; focusing on sustainable water use through irrigation; and implementing best farming practices. Given the rising competition for water (to date, 70% of available water is used by irrigation farming) it will be imperative that agriculture focus on developing irrigation technology that improves water use efficiency and enhances our ability to adapt to climate change

FRUIT SECTOR

Strong growth in fruit exports in recent years has allowed the sector to make a positive contribution to economic growth and job creation. Aggregating total exports of apples, pears, peaches, plums and apricots from South Africa into the global arena. ⁶⁴

Commercial deciduous fruit farming in SA

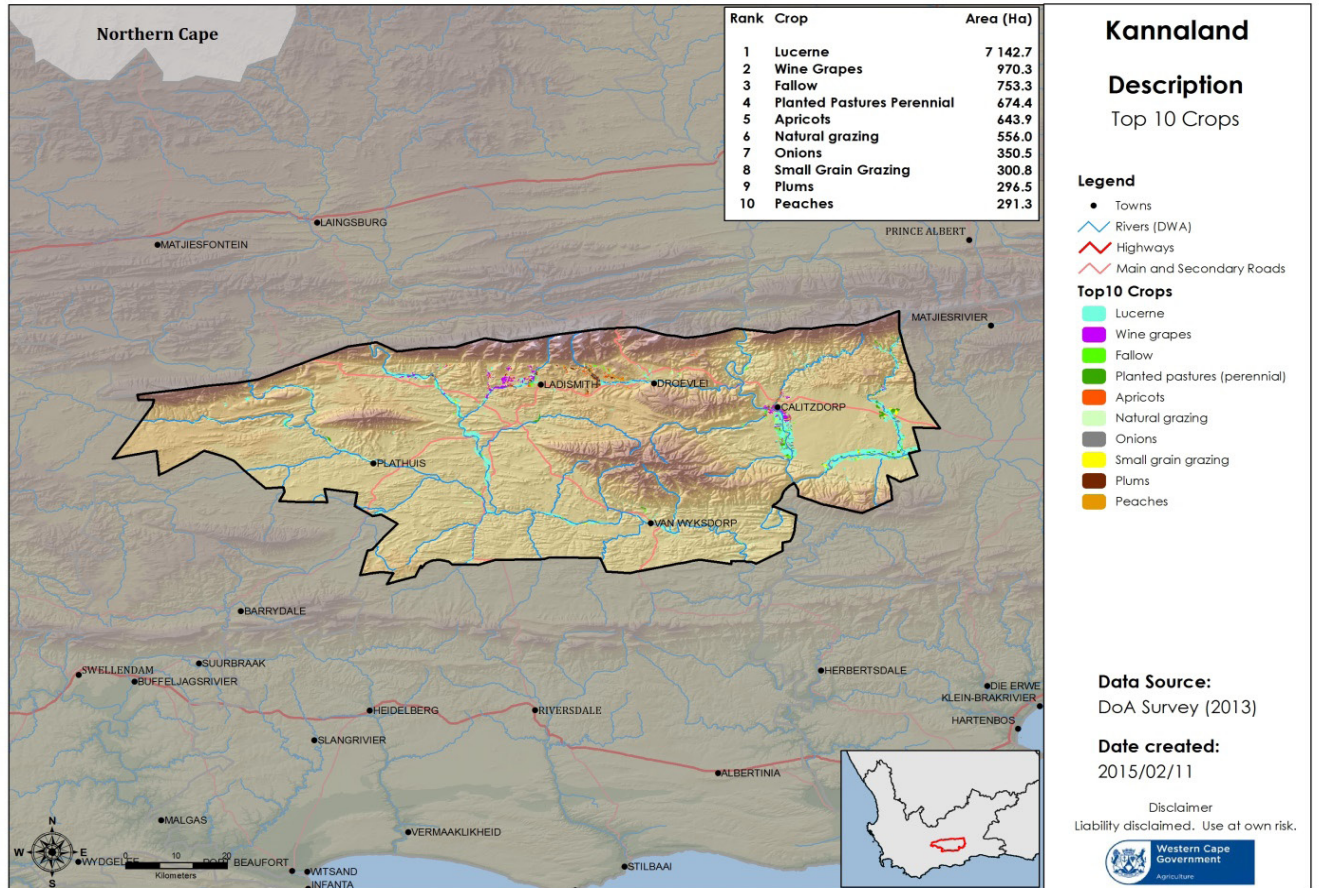
The outlook for market prices, both locally and internationally, remains positive reflecting a marginal increase even in real terms. This suggests some relief for producers in combating the proverbial price-cost squeeze. Investments tend to follow product prices as proxies for willingness to undertake risk and hence to establish and replace orchards. ⁶⁵

Apple and pear producers operate in a particularly uncertain decision making environment, facing continuous change such as dynamic technological innovations, exposure to international markets as well as changing national and international legislation and regulations. The sustainability of pome farming systems will therefore be influenced by economically rational decision-making and the ability to adapt to a changing decision making environment. Not only technical efficiency (like irrigation scheduling, orchard practices, etc.), but also strategic planning and innovative management are important to accommodate trends and drivers of change such as:

- Irrigation dependence - in future the total share of available water to agriculture will probably decline. Furthermore, climate change will have

an effect on rainfall and temperatures. Thus the need for optimal irrigation efficiency cannot be overstated. Furthermore, choice of pome cultivars when replacing orchards and even choice of enterprises will become more important as rainfall patterns and intensity change and minimum and maximum temperatures in crucial periods of the production year change.

- The ratio between the cost of labour and capital (like mechanical equipment) will influence employment patterns. The use of specific capital equipment, like mechanical platforms can increase labour efficiency and productivity.
- The share of exports in production implies that the exchange rate is an important driver of the profitability of these crops.
- Fruit production systems have to adhere to specific national and international food safety and environmental legislation and regulations, as well as to standards set by various local and international retailers (e.g. GLOBAL G.A.P.).
- Education and training of farm workers is important, contributing to, amongst others, higher productivity, better communication and job satisfaction. Investment in quality training facilities and schools (on national and provincial level) will improve the quality of human capital.
- Plant density, tree shape, canopy management and orchard design can contribute to higher production and better quality fruit. The efficiency of activities like thinning, pruning and harvesting will also be influenced by these considerations.
- Netting for shade and / or hail protection could be considered in specific producing areas.
- How the National Development Plan will unfold and materialise, and specifically the effect of the land reform policy and programmes, small farmer development and Agricultural Broad Based Black Economic Empowerment (AgriBBEE) will influence the structure, stability and prosperity of the commercial deciduous fruit farmers. ⁶⁶
- Lack of clarity and various versions of possible land reform increase uncertainty and can amongst others affect the replacement strategies of orchards, employment patterns, food security and export potential of the country. ⁶⁷





PART 7: PLANNING AND STRATEGIC ALIGNMENT

7.1 REGIONAL AND PROVINCIAL PLATFORMS

7.2 INTER-GOVERNMENTAL COOPERATION

7.3 NATIONAL DEPARTMENT ALLOCATIONS:

7.4 SUSTAINABLE DEVELOPMENT GOALS

7.5 THE MILLENNIUM DEVELOPMENTAL GOALS

**7.6 NATIONAL DEVELOPMENT PLAN (NDP) –
VISION FOR 2030**

7.7 NATIONAL GOVERNMENT OUTCOMES

**7.8 KANNALAND CONTRIBUTION TO THE
NATIONAL DEVELOPMENT PLAN**

**7.9 PROVINCIAL GOVERNMENT
WESTERN CAPE - PROVINCIAL
STRATEGIC OBJECTIVES** **101**

**7.10 EDEN DISTRICT MUNICIPALITY'S
STRATEGIC GOALS** **101**

7.11 SECTOR PLANNING **103**

PART 7 - PLANNING AND STRATEGIC ALIGNMENT

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government which will certainly act as a catalyst in advancing the agenda to create a stable governance structure, promote financial sustainability and service delivery through infrastructure, housing and other services.

7.1 REGIONAL AND PROVINCIAL PLATFORMS

In preparation for this Draft IDP the municipality held the following engagements which are continuous.

ENGAGEMENTS	
Water management forum : Ladismith Cheese, Parmalat and the Winery and Gouritz Breede River	Bi-Monthly
IDP Indabas 1	Annually
MinMay	Quarterly
MinMay Tech	Quarterly
District Coordinating Forum	Quarterly
MGRO 1 & 2	Annually
Back to Basics Engagements	Quarterly
Human Settlement Engagements	Quarterly
Water and Sanitation Forum	Quarterly
Kannaland Municipality public participation meetings	Quarterly
Provincial and District IDP forums	Quarterly
ICT Managers Forum	Quarterly
SCM Forum	Quarterly
Premiers Coordinating Forum	Quarterly

Table 57: Sector Engagements

For this elected term the aim will be to enhance inter-governmental relations by mobilizing resources and strategic partnerships which will ensure co-ordination of service delivery by all departments to the citizens to gain a better and healthy quality of life.

9.2 INTER-GOVERNMENTAL COOPERATION

The desired outcome of inter-governmental cooperation as previously mentioned is to:

- strengthen good governance;
- address the needs of the poor by introducing programs to the community which will boost entrepreneurship skills e.g. Food gardening.
- coordinate and managing all municipal relationships with other spheres of government;
- ensure that there is a strong link between departments internally and the two spheres of government (National and Provincial);
- facilitate information and knowledge sharing

through inter-municipal cooperation (steering committees);

- To build managerial and technical capacity (through study tours, exchange programmes, seminars and conferences);
- To develop project partnerships with other government departments for mutual benefit;
- To create employment through the public works programmes;
- To focus on supporting the successful implementation of the strategic priorities;
- To ensure that there is monitoring and alignment of municipal budgets and IDP implementation with provincial and national government departments;
- Coordinating and aligning all events that involve other spheres of government – e.g. national days, Imbizos, etc.
- Promoting efficient lines of communication and between the municipality and other spheres of government;

7.3 NATIONAL DEPARTMENT ALLOCATIONS:

DEPARTMENT	CATEGORY OF PAYMENT	FUNDING	DATE	AMOUNT [R'000]
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2017/18	2 145
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2017/18	1 000
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2017/18	10 370
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2017/18	8 000
Water and Sanitation	Indirect transfers - infrastructure	Regional Bulk Infrastructure Grant	2017/18	12 949
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2018/19	2 400
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2018/19	0
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2018/19	10 703
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2018/19	13 000
Water and Sanitation	Indirect transfers - infrastructure	Regional Bulk Infrastructure Grant	2018/19	60 000
National Treasury	Direct transfers - capacity building and other current transfers	Local Government Financial Management Grant	2019/20	2 400
Public Works	Direct transfers - capacity building and other current transfers	Expanded Public Works Programme Integrated Grant for Municipalities	2019/20	0
Cooperative Governance and Traditional Affairs	Direct transfers - infrastructure	Municipal Infrastructure Grant	2019/20	11 055
Energy	Direct transfers - infrastructure	Integrated National Electrification Programme (Municipal) Grant	2019/20	18 796
Water and Sanitation	Indirect transfers - infrastructure	Regional Bulk Infrastructure Grant	2019/20	77 000

Table 58 - Agri Tourism ⁵⁸

7.4 SUSTAINABLE DEVELOPMENT GOALS

On 25 September 2015 the United Nations General Assembly brought all its member countries together at its headquarters in New York, USA where they adopted a new development agenda which will facilitate the reduction of worldwide poverty, improved prosperity and economic development and at the same time ensure the conservation of the natural resources of the planet.

Throughout this section, alignment between Kannaland Municipality IDP and the other key planning and policy instruments from the national provincial and the district will be outlined. This implementation of the IDP the SDG have been developed to build on the global impact of the Millennium Development Goals which targets were set for 2015. Attached is an illustration of the sustainable development goals which have specific targets to be reached by 2030—



Figure 40: 2016 Sustainable Development Goals -<http://www.un.org/millenniumgoals>

7.5 THE MILLENNIUM DEVELOPMENT GOALS

In 2000, 189 nations including South Africa made a promise to free people from extreme poverty and multiple deprivations. This pledge became the eight Millennium Development Goals (MDGs) to be achieved by 2015 of which 3.8 years remain. In September 2010, the world recommitted itself to accelerate progress towards these goals. The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere. The MDGs focus on three main areas of human development which are bolstering human capital, improving infrastructure and increasing social, economic and political rights. If these goals are achieved, world poverty will be reduced, lives will be saved, and people will have the opportunity to benefit from the global economy.

The eight Millennium Development Goals (MDGs) form a blueprint agreed to by all the world's countries and the world's leading development institutions. The following picture depicts these 8 goals:

- **Goal 1:** Eradicate extreme poverty and hunger.
- **Goal 2:** Achieve universal primary education.
- **Goal 3:** Promote gender equality and empower women.
- **Goal 4:** Reduce child mortality.
- **Goal 5:** Improve maternal health.
- **Goal 6:** Combat HIV/AIDS, malaria, and other diseases.
- **Goal 7:** Ensure environmental sustainability.
- **Goal 8:** Global Partnership for Development



Figure 41: Eight Millennium Development Goals



Figure 42: NDP 2030

7.6 NATIONAL DEVELOPMENT PLAN (NDP) -VISION FOR 2030

The Vision statement of the National Development Plan (NDP) aims to change the lives of millions of people in South Africa by eliminating poverty and reducing inequality by 2030. The National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges.

Government's targets for 2030 are as follows:

1. Create 11 million more jobs by 2030.
2. Expand Infrastructure.
3. Transition to a low-carbon.
4. Transform urban and rural spaces.
5. Education and Training.
6. Provide Quality Health Care.
7. Build Capable State.
8. Fight Corruption.
9. Transformation and Unity.

7.7 NATIONAL GOVERNMENT OUTCOMES

National Government has agreed on 12 outcomes as a key focus of work. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Kannaland Municipality strives toward aligning its Strategic objectives to these 12 outcomes:

Outcome 1: Improve the quality of basic education.

Outcome 2: Improve health and life expectancy.

Outcome 3: All people in South Africa protected and feel safe.

Outcome 4: Decent employment through inclusive growth.

Outcome 5: A skilled and capable workforce to support inclusive growth.

Outcome 6: An efficient, competitive and responsive economic infrastructure network.

Outcome 7: Vibrant, equitable and sustainable rural communities and food security.

Outcome 8: Sustainable human settlements and improved quality of household life.

Outcome 9: A responsive, accountable, effective and efficient local government system.

Outcome 10: Protection and enhancement of environmental assets and natural resources.

Outcome 11: A better South Africa, a better and safer Africa and world.

Outcome 12: A development-orientated public service and inclusive citizenship.

7.8 KANNALAND CONTRIBUTION TO THE NATIONAL DEVELOPMENT PLAN

NDP chapter 3: Economy and development: This objective communicates the strategy of implementing the National Government's public works programmes with which Kannaland aligns through the implementation of its Expanded Public Works Programme (EPWP).

NDP chapter 4: Economic infrastructure: This objective relates to that which is required to enable economic development such as the provision and sustainability of services such as water, electricity and public transport. To achieve this, the Kannaland Municipality strives towards well maintained water and electricity infrastructure.

NDP chapter 5: Environmental sustainability and re-

silience: This objective also relates to National Government's public employment programmes. Kannaland aligns through the implementation of the Expanded Public Works Programme (EPWP).

NDP chapter 6: Inclusive rural economy, and chapter: The Kannaland Municipality has developed, in partnership with the Provincial Government, an Integrated Rural Development Plan for the Municipality.

NDP chapter 8: Transforming human settlements: This objective relates to how municipalities should spatially establish integrated human settlements. This is aimed at enabling people to live closer to their places of work, improved public transport and integration of communities. The Kannaland responds through the implementation of its Integrated Human Settlement strategy.

NDP chapter 9: Improving education, training and innovation: This objective at improving childhood development (ECD), and artisans development. Kannaland's supports women and child health services, family planning and immunization and targeted ECD programmes.

NDP chapter 10: Healthcare for all: This objective relates to access to primary healthcare by improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality, and reducing injury, accidents and violence. The Municipality, in partnership with the Provincial Government and the Eden District Municipality supports this through preventive, promotional and curative services and TB control; and speed enforcement.

NDP chapter 11: Social protection: This objective relates to the need for all children to have proper nutrition, employment opportunities to be created through skills development, and for all people, especially women and children, to feel safe. Kannaland raises awareness on child safety, wellness, nutrition and the facilitation of training and development opportunities for unemployed youth.

NDP chapter 12: Building safer communities: This objective relates to the need for all people, especially women and children, to feel safe at home, school and work, free of fear. Kannaland actively supports this through awareness and its Ward Committee system.

NDP chapter 13: Building a capable and developmental state: This objective relates to the state playing a developmental and transformative role. It requires that staff at all levels should be competent, experienced and ability to do their jobs, and that intergovernmental relations should be managed better. Kannaland will use the Workplace Skills Plan to implement a human resources, talent management and skills development programme. Kannaland will also collaborate with the National and Provincial Departments to provide and maintaining education and school sites.

NDP chapter 14: Fighting corruption: This objective relates to achieving a corruption free society, high adherence to ethics throughout society, and a government that is accountable to its people. Kannaland aligns with this objective through the establishment of an external audit com-

mittee, the Municipal Public Accounts Committee (MPAC), the training managers in identified core administrative business processes in order to ensure improved accountability.

NDP chapter 15: Nation building and social cohesion: This objective relates to the need for citizens to accept that they have both rights and responsibilities, and, most critically, the pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa. To achieve this outcome, the Kannaland's objective to ensure increased access to integrated human settlements, community facilities and services to make citizens feel at home. The Municipality will also enter into partnerships with National, Provincial and District departments in order to strengthen community capacity to prevent crime and disorder, and to manage service delivery more effectively.

7.9 PROVINCIAL GOVERNMENT WESTERN CAPE - PROVINCIAL STRATEGIC OBJECTIVES

The Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title "Delivering the open opportunity society for all".

This Plan puts forward the following 12 Strategic Objectives:

- Creating opportunities for growth and jobs
- Improving education outcomes
- Increasing access to safe and efficient transport
- Increasing wellness
- Increasing safety
- Developing integrated and sustainable human settlements
- Mainstreaming sustainability and optimising resource-use efficiency
- Increasing social cohesion
- Reducing poverty
- Intergrading service delivery for maximum impact
- Creating opportunities for growth and development in rural areas
- Building the best-run regional government in the world

7.10 EDEN DISTRICT MUNICIPALITY STRATEGIC GOALS

The Eden district Municipality has identified seven (7) strategic goals that are essential for realising their vision and mission and which contribute to the achievement of their long term vision beyond this 5 year IDP. Each of the goals below is supported by several more specific and measurable objectives.

- Healthy and socially stable communities
- Build a capacitated workforce and communities
- Conduct regional bulk infrastructure planning & implement projects, roads maintenance
- and public transport; manage and develop council fixed assets
- Promote sustainable environmental management and public safety
- Promote good governance
- Ensure financial viability of the Eden District Municipality
- Grow the district economy
- Horizontal Policy Alignment

The table below illustrates the alignment of the strategic objectives of Kannaland Municipality with the objectives of the National Development Plan. The aim is to align programmes/projects which the municipality tends to achieve: The SDG and other development goals as well the municipality's contribution to support those objectives will be included in the final IDP.

Kannaland Objectives	Eden District Objectives	PSO	NDP Objectives / Outcomes
KPA1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Conduct regional bulk infrastructure planning & implementation projects, roads maintenance and public transport; manage and develop council fixed assets (3)	Developing integrated and sustainable human settlements (6)	Outcome 6: Efficient, competitive and responsive economic infrastructure network
KPA2: To provide adequate Services and improve our Public relations		Increasing wellness (4) Integrating service delivery for maximum impact (10)	Outcome 2: Improve health and life expectancy
KPA3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Promote sustainable environmental management and public safety (4)	Increasing access to safe and efficient transport (3) Increase safety (5)	Outcome 2: Improve health and life expectancy Outcome 3: All people in South Africa protected and feel safe Outcome 7: Vibrant, equitable and sustainable rural communities and food security Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world
KPA4: To facilitate Economic Growth and Social and Community development	Grow the district economy (7) Healthy and socially stable communities (1)	Creating opportunities for growth and jobs (1) Improve education outcomes (2) Developing integrated and sustainable human settlements (6) Increasing social cohesion (8) Reducing poverty (9) Creating opportunities for growth and development in rural areas (11)	Outcome 1: Improve the quality of basic education. Outcome 4: Decent employment through inclusive growth Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life. Outcome 7: Vibrant, equitable and sustainable rural communities and food security
KPA5: To promote efficient and effective Governance with high levels of stakeholder participation	Promote good governance (5)	Building the best-run regional government in the world (12)	Outcome 9: A responsive and, accountable, effective and efficient local government system Outcome 12: A development-orientated public service and inclusive citizenship
KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Build a capacitated workforce and communities (2)	Mainstreaming sustainability and optimising resource-use efficiency (7)	Outcome 5: A skilled and capable workforce to support inclusive growth
KPA 7: To strive towards a financially sustainable municipality	Ensure financial viability of the Eden district municipality (6)	Building the best-run regional government in the world (12)	Outcome 9: A responsive and, accountable, effective and efficient local government system

Table 59: Strategic Alignment

7.11 SECTOR PLANNING

The below table indicates a list of critical Master, Operations and Maintenance plans that urgently need to be developed or reviewed. The management has highlighted the need for these critical plans at various IGR forums such as LGMTEC, MGRO and “Back to Basics” meetings. A formal request has been directed to the department of COGTA in specific Municipal Infrastructure Support Agency (MISA). MISA has agreed to assist the municipality with a revenue enhancement strategy and road and storm water master plan. In the absence of these plans, Council and management will be unable to do credible infrastructure planning and maintenance. It should be noted that once the council revised the objectives than the alignment will be re-designed as illustrated below.

Plan	Status	Adopted by Council	KPA Alignment
Water Master Plan	Complete and will be reviewed in the 2015/16 financial year.	February 2012.	KPA 1
Sewage Master Plan	Complete and will be reviewed in the 2015/16 financial year	October 2009.	KPA 1
Roads and Storm water Management Plan	Complete	In process	KPA 1
Spatial Development Framework	Completed	November 2013. The SDF will be updated / review in the 2016/17 financial year	KPA 1,2,3,4,5
Integrated Transport Plan	Completed	May 2014	KPA 3
Disaster Management Plan	Completed	March 2012. The plan will be reviewed May 2016	KPA 3
Waste Management Strategy	In process but not finalised as yet	Completed in May 2015	KPA 1 and 3
Human Settlement Plan	The HSP is in draft form.	The HSP will be completed by end May 2016	KPA 1 and 4
Bulk Infrastructure Development Plan	Completed	August 2012	KPA 1
Bulk Infrastructure Master Plan: Sanitation	Complete	February 2012	KPA 1
Local Economic Development Strategy	Completed	May 2013	KPA 4
Air quality management Plan	Completed. A draft air quality management was developed with assistance of Provincial Government and adopted 2013/14 financial year. The document will be reviewed in the 2016/17 financial period	May 2014	KPA 3
Integrated Water Management Strategy for Ladismith (Storage, boreholes, water rights, runoff)	In process and plan to be completed in the 2016/17 financial year.	Will be developed in the 2016/17 financial year	KPA 1
Integrated Municipal Infrastructure Plan	Not developed as yet – plan to commence with the process in 2016/17	Not developed as yet – plan to commence with the process in 2016/17	KPA 1
Integrated Infrastructure Asset Management Plan	Not developed as yet – plan to commence with the process in 2014/15	Not developed as yet – plan to commence with the process in 2016/17	KPA 1 and 7
Electricity Master Plan-	Completed	Not developed as yet – plan to commence with the process in 2016/17	KPA 1 and 2
Water Services Development Plan	Completed	-	KPA 1 and 2
Spatial Investment Maps	May 2016	Will be finalised with the final budget and IDP	KPA 4
Fleet maintenance plan	Not yet developed – plan to commence with the process in 2016/17	-	KPA 6
Performance Management Framework	In review process	Will be adopted by council end May 2016	KPA 5
Water Revenue Management	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Electricity Revenue Management Strategy	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7

Plan	Status	Adopted by Council	KPA Alignment
Water Safety Plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 3
Credit control and debt management plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water conservation and Demand Management Plan	No Plan in place	-	KPA 2

Table 60: Status Quo Master Plans, Operational, Maintenance and other plans

RELATIONSHIP BETWEEN SECTORAL PLANS

	Spatial Development Framework (KPA 1,2,3,4 and 5)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Master Plans (KPA 1)
Spatial Development Framework (KPA 1,2,3,4 and 5)			Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas	Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas	Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies housing priority areas Identifies areas for economic development Identifies Infrastructure priority areas
Zoning Scheme (KPA 4)	Translates nature and form of urban development needed into supportive regulations		Provides for overlay zones meeting the specific requirements of different human settlements	Provides for land use regulations that supports public transport Indicates extent of land use right requiring services	Provides for land use regulations that supports efficient infrastructure provision Indicates extent of land use right requiring services
Housing Plan (KPA 4)	Identifies current settlements and interventions which should be accommodated in future planning	Identifies nature and form of human settlement development which is affordable		Identifies current settlements and interventions which should be accommodated in future planning	Identifies current settlements and interventions which should be accommodated in future planning
Integrated Transport Plan (KPA3)	Identifies transport and roads priority areas	Identifies ideal route classification	Identifies transport and roads priority areas		Identifies transport and roads priority areas
Infrastructure Master Plan (KPA 1)	Identifies existing infrastructure capacity/constraints Identifies interventions required to support growth/infill	Identifies existing infrastructure capacity/constraints	Identifies existing infrastructure capacity/constraints Identifies interventions required to support growth/infill	Identifies existing infrastructure capacity/constraints Identifies interventions required to support growth/infill	

Table 61: Relationship between sector plans



PART 8: IDP LEGISLATIVE FRAME- WORK

IDP LEGISLATIVE FRAMEWORK

106

PART 8 - IDP LEGISLATIVE FRAMEWORK

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

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

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment. The IDP has to be reviewed annually in order to

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan. Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;
- address the spatial reconstruction of the municipality;
- provide strategic guidance in respect of the location and nature of development within the municipality; set out basic guidelines for a land use

management system;

- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- provide a visual representation of the desired spatial form of the municipality, which representation;
- must indicate where public and private land development and infrastructure investment should take place;
- must indicate desired or undesired utilisation of space in a particular area;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.
- Must indicate areas where priority spending is required
- Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the mayor of a municipality must: take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
- all local municipalities within its area, if the municipality is a district;

- the relevant provincial treasury, and when requested, the National Treasury; and
- any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
- to the National Treasury; and
- subject to any limitations that may be prescribed, to
- the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
- any other national and provincial organ of states, as may be prescribed; and
- another municipality affected by the budget.



9.1 IDP AND BUDGET PROCESS PLAN LEGISLATIVE REQUIREMENTS

PART 9 - KANNALAND IDP PROCESS

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and engaged during the preparation of the IDP. Council approved the process plan for 2018/19 on 31 Augustus 2017 which sets out the methods and approached according to which the IDP planning process to be conducted. The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its integrated development plan and the budget for the 2018/19 financial year as well the four outer years (activities and dates are subject to change).

The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget are mutually consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget. The process creates its own dynamics since it encompasses the involvement of external role-players and vested interest groups, therefore it requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the approved schedule.

9.1 IDP AND BUDGET PROCESS PLAN LEGISLATIVE REQUIREMENTS

According to Section 28(1) of the Municipal System Act, No 32 of 2000 a municipal council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. A process plan must include the following:

- A programme specifying time-frames for the different steps;

- Outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players;
- Identify all plans and planning requirements binding on the municipality;
- Be consistent with any other matters prescribed by legislation.

Section 21(1) of the Municipal Finance Management Act (Act 56 of 2003) further prescribes that the Mayor of a municipality must co-ordinate the processes of preparing the annual budget and for reviewing the municipality's IDP. It is therefore imperative that a time schedule outlining the key activities in the process with deadlines for attainment be tabled to Council for approval ten (10) months prior to the final approval of the IDP and Budget. In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the Municipal Systems Act, No 32 of 2000. Section 28 of the Systems Act stipulates that:

- Each Municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP.
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

In terms of Section 29(1) of the Municipal Systems Act the process must:

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- through appropriate mechanisms, processes and procedures allow for the local community to be consulted on its development needs and priorities, allow the local community to participate in the drafting of the IDP, and allow organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.

The approved detailed process plan is depicted as follows

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS			JULY 2018 – JUNE 2019											
Phase	Activity	Re-spon-sible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Preparation	Conduct an assessment of progress of the performance measurements and changing circumstances in the municipality to constitute a review of the IDP	Executive Mayor Municipal Manager		04										
	Tabling of the draft IDP Review & Budget Time Schedule to the MAYCO meeting:	Executive Mayor		31										
	Tabling of draft IDP & Budget Time Schedule to Council	Council												
	District IDP Managers Forum – Alignment of IDP Review and Budget Time Schedule with District Framework Plan	Eden District IDP Manager												
Analysis	Review of the Performance Management System (PMS)	Performance and Compliance Officer	31											
	Review the annual performance against SDBIP's	Performance and Compliance Officer		30										
	Assess the municipal financial position and capacity (based on the Annual Financial Statements of previous budget year)	Chief Financial Officer		25										
	Review budget-related policies and set policy priorities for next 3 financial years	Chief Financial Officer	31											
	Determine the funding/revenue potentially available for next 3 years	Chief Financial Officer				10								
	Determine the likely financial outlook and identify changes to fiscal strategies	Chief Financial Officer					28							
	Refine funding policies; review tariff structures	Chief Financial Officer												29
	Evaluation of matters identified in IDP Assessment Report received from MEC: Local Government	IDP Coordinator									29			
	Determine any changes in the Socio-economic conditions & trends of Kannaland Municipality	Senior Management		27										
Consultation	Advertising a schedule of public meetings per ward	IDP Coordinator				17				15				
	Embarking on a public participation process via public meetings per ward to:	Executive Mayor								15		25		
	Provide feedback on progress of ward priorities	Councillors												
	Presentation of IDP Review & Budget time schedule	Senior Management												
	Obtain input on community needs for the IDP Review process													

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS			JULY 2018 – JUNE 2019											
Phase	Activity	Re-spon-sible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Strategy	Strategic Planning Session to conduct a mid-term review: Council's Strategic Objectives Assessment of the performance of implementation of Council's 5 yr strategic plan (2012-2017 IDP)	Executive mayor Senior Managers						04	15					
	Prioritisation of development objectives, projects & programmes by Ward Committees: Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes	Ward Councillors Ward Committees IDP Coordinator Communication Officer			15	19				28		25		
	IDP Indaba engagement Alignment of Strategic objectives of the municipality with that of the provincial and national government departments	Municipal Manager IDP Coordinator			15									
	District IDP Managers Forum Meeting	Eden District IDP Coordinator								23				
	Provincial IDP Managers Forum Meeting	Provincial Dept. of Local Government IDP Coordinator				15								
	IDP INDABA 2 engagement: Identify projects & programmes which might need support/financial assistance from Government Referring of community issues which have been identified during IDP process but are not competencies of Local Government to the relevant National & Provincial Sector Departments · Follow up on IDP Indaba agreements	Provincial Dept. of Local Government IDP Coordinator								26				
	Identification of new Capex/Opex projects & programmes culminating from the IDP Review Process	All departments								15		25		
	Prioritisation of internal & external Capex&Opex projects & Programmes	IDP & Budget Steering Committee										25		
	Workshop for the preparation of Adjustment Budget	Chief Financial Officer							22					
	Tabling & approval of Adjustment Budget (to be approved before 28 Feb)	Chief Financial Officer								28				
	Workshop with Council to finalize: Draft IDP Review Draft Operational & Capital Budget	Executive Mayor Senior Management									23			

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS			JULY 2018 – JUNE 2019											
Phase	Activity	Re-spon-sible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Integration	Quarterly meetings of IDP & Budget Steering Committee	Executive Mayor CFO IDP Coordinator Municipal Manager				23			22		12	25		
	Preparation of draft IDP Review document	IDP Coordinator							15					
	Circulation of draft IDP Review document to all directorates for their input & comment	IDP Coordinator									25			
	Tabling of draft IDP Review & Budget to MAYCO	Municipal Manager CFO									31			
	Tabling of draft IDP Review & Budget to Council	Executive Mayor Council									31			
	Submission of tabled draft IDP Review & Budget to the MEC: Local Government, National & Provincial Treasury (Within 10 working days after tabling)	IDP Coordinator CFO										04		
	Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment	IDP Coordinator CFO										04		
	Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget	Executive Mayor Councillors Senior Management										25		
	LGMTEC 3 engagement with Provincial & National Sector Departments to obtain input on the draft IDP Review & Budget	Provincial Department of Local Government										22		
	Incorporate notes and comment from MEC: Local Government & Provincial Treasury and DEA&DP on draft IDP Review & Budget	IDP Manager CFO										26		

Approval	Consideration of all submissions made by community subsequent to the public participation process of the draft IDP Review & Budget	IDP Manager CFO											16	
	MAYCO meeting to consider the submissions and, if necessary, to adjust the draft IDP and Budget	Municipal Manager											21	
	Council workshop on draft IDP Review & Budget prior to adoption	CFO IDP Manager											22	
	Council meeting to adopt the final IDP Review & Annual Budget and the Performance Management measures and targets (At least 30 days before the start of the budget year)	Executive Mayor Municipal Manager Council											27	
	Management workshop to finalize the SDBIP's	Performance and Compliance Officer											02	
	Publish the adopted IDP Review & Budget with all budget related documents and policies on the municipal website	IDP Coordinator CFO											04	
	Submit a copy of the adopted IDP Review & Budget to the MEC: Local Government and Treasury (Within 10 working days after adoption)	IDP Coordinator CFO											04	
	Advertise a public notice of the adoption of the IDP	IDP Coordinator											04	
	Publish a summary of the IDP and Budget on municipal website	IDP Coordinator											04	
Finalization	Approval of the Service Delivery & Budget Implementation Plan (SDBIP) (within 28 days of approval of budget)	Executive Mayor												25

Table 62: IDP Process



LIST OF ANNEXURES AND ADDENDUMS

LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

ADDENDUM 1 - FINANCIAL RECOV- ERY PLAN

ANNEXURE A: Detailed Imple-
mentation Plan

ANNEXURE B: Mandatory Limits
and Budget Parameters

ANNEXURE C: Costing the Recov-
ery Plan

ANNEXURE D: Summary of Cost

FIGURES AND TABLES

List of Annexures:

List of Statutory, Strategic and Operational Plan

1. STATUTORY PLANS

- A. IDP and Process Plan (Budget Time Schedule of Events for the Approval of the Budget and IDP)
- B. Spatial Development Framework
- C. Municipal Disaster Risk Management Plan
- D. Integrated Human Settlements Plan
- E. Comprehensive Integrated Transport Plan

2. STRATEGIC AND OPERATIONAL PLANS

- G. Economic Development Strategy
- H. Water Services Departmental Sector Plan
- I. 2016/17 Annual Report and oversight report
- J. Air Quality Management Plan (AQMP)
- K. Comprehensive Integrated Transport Plan
- L. Integrated Waste Management Plan (IWMP)
- M. Electricity Master Plan
- N. Roads and Stormwater Master Plan
- N. Estimated Public Expenditure on Infrastructure over the MTREF for inclusion in the 1st review of the 4th Generation IDP

Table 33: KFA List of Annexures

Addendum 1 - Financial Recovery Plan

Annexure A: Detailed Implementation Plan

Priority Area	Key Deliverable Project	Activities	Responsible Department	Start date (S,M,L)	End date	Outcome	Status
Programme 1: Budgeting and Expenditure Management	Review budgeting process, principles and strategy as well as expenditure management systems to ensure efficient and effective service delivery in line with Kannaland Municipality priorities.	Prepare and implement 2016/17 Adjustment Budget	Finance	February 2017	March 2017	Adjustment budget completed	Not started
		Prepare and table the 2017/18 MTREF Budget	Finance	March 2017	May 2017	Credible MTREF Budget	Not started
		Developing long-term Financial Plan to inform budget and financial operational planning	Finance	March 2017	June 2018	Adopted LTFF	Not started
		Institutionalise pre-determined creditors payment dates and implement expenditure and creditors management.	Finance CFO	January 2017	On-going	Fixed creditors payment dates determined and management of expenditure and creditors	Not started
Programme 2: Revenue Management	Review revenue management systems to maximise revenue generation possibilities and improve revenue performance	Draft and implement revenue enhancement strategy and plan to improve revenue value chain.	Finance	July 2017	February 2018	Completed revenue enhancement strategy	Not started
		Perform complete meter audit of metered services	Finance and Engineering	November 2016	December 2016	Completed meter audit and corrections done on FMS	Completed
		Perform a physical verification of all services and service connection points	Engineering and Building control	January 2017	March 2017	Physical verification of service points.	Not started
		Perform debtor data analysis and cleansing	Finance	February 2017	April 2017	Accurate and verified debtor data	Not started
		Perform a complete indigent verification process	Finance	July 2016	February 2017	Completed and verified indigent register	In process
		On site water demand management and loss control	Engineering	Sept 2016	June 2017	Leak free customer installations – Reduced losses	Not started
		Analyse electricity losses and draft a loss control program.	Finance & Engineering	July 2016	September 2017	Completed loss control strategy	Not started
		Engage in meter replacement program.	Finance & Engineering	February 2017	June 2019	All broken meters replaced	Not started
		Implementation of cost reflective tariff modelling and revision of all miscellaneous charges	Finance	March 2017	July 2019	Cost reflective tariffs for all services	Not started yet
		Reviewing, analysing and performing benchmarking of user tariffs to the industry norm	Finance	January 2017	Continuous	Debtors collection rate of 60% currently	Continuous
		Enforce credit control and debt collection policy	Finance	January 2017	Continuous	Debtors collection rate of 60% currently	Continuous
		Implement appropriate revenue collection systems	Acting CFO	January 2017	Continuous	Improved collection rate	Not started yet
		Accurate calculations and timeous reporting of revenue due and outstanding debtors on a monthly basis	Acting CFO, Acting BTO Manager	January 2017	Continuous	Improved revenue forecasting	Not started yet
		Appropriate monitoring and oversight of debt collection practices and timely action with regards to debt impairment	Acting CFO, Acting BTO Manager	January 2017	Continuous	Reduced long outstanding debtors	Not started yet
		Allocate sufficient staff/ capacity to proactively drive the revenue management and debt collection functions and policies to intensify revenue collection.	Acting MM, Acting CFO	March 2017	Continuous	Improved revenue management and debt collection	In process
		Perform a provisional Revenue enhancement Assessment	Finance CFO	July 2017	June 2018	Revenue enhancement assessment report	Done
		Draft a and implement revenue enhancement strategy and plan to improve revenue value chain	Finance	July 2018	June 2019	Completed revenue enhancement strategy	Procurement process Started

Priority Area	Key Deliverable Project	Activities	Responsible Department	Start date (\$,M,L)	End date	Outcome	Status
Programme 3: Customer care services	Enhance levels of customer care, increase responsiveness to consumer billing and other queries.	Improve community access points	Finance Corporate	January 2017	June 2017	Accessible complete service and payment points	In process
		Engage in a customer satisfaction survey	Finance Corporate	July 2017	December 2017	Completed customer survey	Not started
		Implement a customer service call centre	Finance Corporate	November 2017	January 2018	Customer call centre established	Not started
		Set benchmarks for activities relating to complaints	Finance Corporate	November 2016	Continuous	Benchmark document drafted	In Progress
		Set service level standards for customer responses	Finance Corporate	November 2016	August 2017	Service level agreement with communities concluded	In Progress
Programme 4: Cash Management and liability	Review cash and debt management strategies and practices. Review all liabilities current and non-current and devise a strategy to meet obligations in a timely manner in accordance with legislative requirements.	Implement cash flow monitoring.	Finance	November 2016	On-going	Short term liability position determined and cash flow requirements set for MTREF	In Progress
		Design and implement an effective grant management and monitoring system to ensure that conditional grants are only used for their intended purposes.	Finance	November 2016	May 2017	Attainable cash flow targets set for the MTREF	In process
		Daily management of cash-flow with weekly reporting.	Finance	November 2016	On-going	Attainable cash flow targets set for the MTREF	In process
		Perform monthly bank reconciliations.	Finance	November 2016	On-going	Credible bank reconciliations	In process
		Review long-term debt and restructure where economic benefits can be attained.	Finance	November 2016	On-going	Managing creditors to reduce liability	In process
		Set cash flow targets for the MTREF	Finance	November 2016	July 2018	Attainable cash flow targets set for the MTREF	In process
		Review and calculate short term liabilities	Finance	November 2016	February 2017	Short term liability position determined and cash flow requirements set for MTREF	In Progress
		Review and calculate long term liabilities	Finance	November 2016	February 2017	Long term liability position determined and cash flow requirements set for Long term funding requirements	In Progress
		Review and disclose all contingent liabilities	Corporate & Legal	June 2017	31 August 2017	Completed contingent liability register	Not started
		Engage with creditors to discuss repayment plans/arrangements	Acting MM and Acting CFO	November 2016	February 2017	Restructured repayment arrangements	In Process
		Draft repayment plans for liabilities and enter into arrangements with creditors	Finance	November 2016	August 2017	Arrangement with all creditors concluded and cash flow requirements determined	On-going
		Monitor that repayments are being made according to the agreed repayment plans.	Finance	November 2016	June 2018	Arrangement with all creditors concluded and cash flow requirements determined	On-going
		Develop standard operating procedure manuals	Finance	April 2017	June 2017	Standard operating procedures developed and implemented for all finance related activities	Not started

Priority Area	Key Deliverable Project	Activities	Responsible Department	Start date (S,M,L)	End date	Outcome	Status
		Review job descriptions on all staff	Finance	February 2017	June 2017	Job descriptions reviewed for all finance staff members	Not started
Programme 5: Financial Controls	Review internal controls and delegations regarding financial management	Draft 2015/2016 Audit Plan (OPCAR)	Finance Western Cape PT	February 2017	March 2017	Audit action plan addressing all audit findings for 2015/2016	Action plan draft in progress
		Implement 2015/2016 Audit Plan (OPCAR)	Finance	April 2017	August 2018	Corrective action implemented for all audit findings of 2015/2016	Not started
		Perform risk assessment and implement a risk management system	Risk Management	May 2017	September 2017	Risk management system implemented	Not started
		Revise and implement internal controls to mitigate financial risks	Finance & Risk Management	February 2017	June 2018	All internal controls reviewed and implemented	Not started
		Review all policies, budget and non-budget related, and amend where necessary.	All	March 2017	May 2017	Updated Policies	Not started
		Workshop all policies with related staff.	All	May 2017	July 2017	Policies work shopped	Not started
		Review job descriptions.	All	February 2017	July 2017	Update JD's with new Organogram.	Not started
		Review archiving and record keeping.	All	February 2017	July 2017	Ensure safe guarding of documentation.	Not started
		Staffing of Budget and Treasury Office organogram with suitably qualified and experienced staff.	Finance	February 2017	July 2017	Capacitate staff to perform daily tasks relating to the relative departments.	Not started
		Capacitating and skills development of finance department staff.	Finance	February 2017	July 2017	Fully capacitated and trained staff to work independent from consultants.	Not started
		Implement internal controls to mitigate financial risks	Finance & Risk Management	March 2017	December 2017	All internal controls reviewed and implemented	Not Started
Programme 6: Asset Management	Implementing asset management through an integrated infrastructure and asset management plan.	Review and update Asset Register.	All	April 2017	August 2017	Updated FAR.	Not started
		Perform assessment of the useful lives of all infrastructure assets by performing a conditional assessment and ensure that a GIS reference exists for all infrastructure assets.	Engineering	April 2017	July 2017	FAR with reviewed useful lives	Not started
		Unbundle the completed infrastructure projects for 2016/2017	Finance	April 2017	July 2017	Unbundled infrastructure transferred from WIP to PPE	Not started
		Establish a complete Work-in-Progress (WIP) register.	Finance	April 2017	August 2017	Unbundled infrastructure transferred from WIP to PPE	Not started
		Draft review and implement Asset Procedure Manual	All	April 2017	March 2017	Asset procedure manual drafted and implemented in all departments	Not started
		Draft asset maintenance plans for all asset categories	All	April 2017	December 2017	Asset maintenance plans drafted	Not started
		Perform a municipal strategic asset assessment programme.	All	April 2017	July 2017	Assets identified, performance assessed and management programme drafted.	Started with assistance of NT expert
		Update master plans for all infrastructure assets.	All	April 2017	June 2018	Master plans updated for all infrastructure services.	Not started
		Perform a land audit to identify all municipal assets.	All	January 2017	June 2017	Municipal land audit completed and register updated	In Process
		Perform performance assessment of all municipal properties.	All	April 2017	June 2018	Asset management strategy and disposal framework drafted	Not started

Priority Area	Key Deliverable Project	Activities	Responsible Department	Start date (S,M,L)	End date	Outcome	Status
Programme 7: Supply Chain Management		Draft a municipal asset management strategy inclusive of a performance and disposal framework.	All	April 2017	June 2017	Asset management strategy and disposal framework drafted	Not started
	Implementing asset management through an integrated infrastructure and asset management plan. Review governance practices in the Supply Chain practices and implement proper controls and risk management practices.	Review SCM Delegations	CFO	November 2016	January 2017	System of delegations approved	In Process
		Organise training for all Bid Committees	Finance	April 2017	May 2017	Trained Bid committees	Not started
		Implement electronic Contract Management system	All	Jan 2017	June 2017	Electronic contract management system implemented	Not started
		Review Supply chain Management Policy	Finance	November 2016	February 2017	Reviewed policy to ensure that it is in line with SCM Regulations.	In Process
		Review Supply Management Chain Structure	Finance	November 2016	February 2017	Reviewed functional organisational structure for SCM	In Process
		Workshop all policies with related staff	Finance	March 2017	May 2017	Workshopped policies	In Process
		Develop and centralise online Procurement and Record Management System for all procurement	Finance	November 2016	February 2017	Electronic SCM system implemented	Not started
Programme 8: Institutional stabilisation	Stability in council, fill management vacancies, conduct organisational redesign, compile all job descriptions and have job evaluations done	Review the Organisational structure and place staff in accordance with newly approved organogram.	Acting MM	December 2016	May 2017	Right fit approved organogram	In process
		Ensure political stability post Local Government Elections	Administrator	August 2016	August 2017	Functional council	In process
		Fill critical vacancies - Municipal Manager, Chief Financial Officer, HODs and key management staff	Acting MM and Acting CFO	June 2017	September 2017	Key management positions filled	Not started
		Capacitating and development of finance department staff	Finance	June 2017	July 2018	Fully capacitated and trained staff to work independent from consultants	Not started
		Review all HR and organisational policies processes and procedures	Corporate services	June 2017	June 2018	Employee handbook developed containing all HR policies, procedures and processes	Not started
Programme 9: Accounting IT and Data Management	Review IT infrastructure and implement Accounting and Budget Reforms	Review IT infrastructure and develop and implement infrastructure replacement policy	Corporate services	July 2017	July 2019	IT infrastructure replacement policy developed	Not started
		Establish and institutionalise an IT Steering committee.	All	February 2017	Continuous	IT Steering committee established and operational	Not started
		Establish mSCOA Steering Committee and implement reforms.	Finance with All	January 2017	June 2018	mSCOA Implemented successfully	In process
		Review all computer hardware and software and implement management reporting system	All	January 2017	June 2017	IT management reporting system implemented	Not started
		Employ Acting CFO	Finance	October 2016	April 2017	To create stability within the department	In Process
Programme 10: Liability Management	Review all liabilities current and non-current and devise a strategy to meet obligations in a timely manner in accordance with legislative requirements.	Review and calculate short term liabilities	Finance	February 2017	August 2017	Short term liability position determined and cash flow requirements set for MTRF	Not started
		Review and calculate long term liabilities	Finance	February 2017	August 2017	Long term liability position determined and cash flow requirements set for Long term funding requirements	Not started
		Review and disclose all contingent liabilities	Corporate & Legal	June 2017	August 2017	Completed contingent liability register	Not started
		Engage with creditors to discuss repayment plans/arrangements	Acting MM and Acting CFO	November 2016	August 2017	Restructured repayment arrangements	In Process
		Draft repayment plans for liabilities and enter into arrangements with creditors	Finance	November 2016	August 2017	Arrangement with all creditors concluded and cash flow requirements determined	On-going

Table 61: Financial Recover Plan

FUNCTIONAL AREA	ACTIVITY	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	COMMENTS
Budget Management	Tariff Setting:-				NERSA Guideline plus 2%
	Electricity	+2%	+2%	+2%	These are the minimum tariff increases
	Water	CPI + 4	CPI + 4	CPI + 4	
	Refuse	CPI + 4	CPI + 4	CPI + 4	Revenue neutral on implementation of new Valuation Roll plus CPI + 4
	Sanitation	CPI + 4	CPI + 4	CPI + 4	
	Rates	CPI + 4	CPI + 4	CPI + 4	
	Miscellaneous Tariffs	CPI	CPI	CPI	% of total expenditure
	Revenue Collection	95%	95%	95%	
	Expenditure Targets:				
	Salaries & Wages	34%	33%	32%	
	Maintenance	2% of budget expenditure	4% of budget expenditure	6% of budget expenditure	
	Other Expenditure (Increase)	CPI	CPI	CPI	
	Capital Grants spending	100%	100%	100%	
Asset Management/ Utilisation	Capital Expenditure to Total Expenditure	7% - 10%	10% - 15%	15% - 20%	
	Repairs and Maintenance as a % of total expenditure budget	2.75%	4%	6%	
Debtors Management	Collection Rate	95%	95%	95%	
	Bad debts Written-Off as % of Provision for Bad Debt	100%	100%	100%	
	Net Debtors Days	60 days	55 days	50 days	
Liquidity Management	Cash/ Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 – 3 months	1 – 3 months	1 – 3 months	
	Current Ratio	.5 – 1	.8 – :1	1. – 1.25	
Liability Management	Capital Cost (Interest paid and Redemption) as a % of Total Operating Expenditure	3% - 4%	3% - 4%	4% - 5%	
	Debt (Total Borrowings)/Revenue	13%-15%	13% - 15%	15% - 17.5%	
Expenditure Management	Creditors Payment Period (Trade Creditors)	60 days	48 days	30 days	Any valid payment due older than 30 days must have an agreement with supplier as to the terms of payment
	Contracted Services % of Total Operating Expenditure	5% - 6%	4% - 5%	3% - 4%	

Annexure B: Mandatory Limits and Budget

FUNCTIONAL AREA	ACTIVITY	BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	COMMENTS
Budget Implementation	Capital Expenditure Budget Implementation Indicator	95% - 100%	95% - 100%	95% - 100%	
	Operating Expenditure Budget Implementation Indicator	90% - 95%	95% - 96%	96% - 98%	
	Operating Revenue Budget Implementation Indicator	95% - 98%		98% - 100%	
	Service Charges and Property Rates Revenue Budget Implementation Indicator	95% - 98%	98% - 99%	98% - 100%	
Distribution Losses	Electricity Distribution Losses (Percentage)	7% - 10%	6% - 10%	6% - 9%	
	Water Distribution Losses (Percentage)	10% - 15%	10% - 12.5%	8% - 12%	
Sustainability	Level of Cash Backed Reserves (Capital Replacement)	5%	5%	10%	

Table 62: Parameters

Annexure C: Costing Recovery Plan

Priority Area	Key Deliverable Project	Activities	Cost Estimate	Proposed Funding Source
Programme 1: Budgeting and Expenditure Management	Review budgeting process, principles and strategy as well as expenditure management systems to ensure efficient and effective service delivery in line with Kannaland Municipality priorities.	Prepare and implement 2016/17 Adjustment Budget	147,000.00	Provincial Financial Management assistance
		Prepare and table the 2017/18 MTREF Budget	88,200.00	Provincial Financial Management assistance
		Developing long-term Financial Plan to inform budget and financial operational planning	400,000.00	Provincial Financial Management assistance
		Institutionalise pre-determined creditors payment dates and implement expenditure and creditors management.	0.00	Internal
Programme 2: Revenue Management	Review revenue management systems to maximise revenue generation possibilities and improve revenue performance	Draft and implement revenue enhancement strategy and plan to improve revenue value chain.	0.00	Internal
		Perform complete meter audit of metered services.	0.00	Internal
		Perform a physical verification of all services and service connection points.	0.00	Internal
		Perform debtor data analysis and cleansing	0.00	Internal
		Perform a complete indigent verification process	0.00	Internal
		On site water demand management and loss control	0.00	Internal
		Analyse electricity losses and draft a loss control programme	0.00	Internal
		Engage in meter replacement programme	200,000.00	Provincial Management support (PT & DLG)
		Implementation of cost reflective tariff modelling and revision of all miscellaneous charges	0.00	Internal
		Reviewing, analysing and performing benchmarking of user tariffs to the industry norm	0.00	Internal
		Enforce credit control and debt collection policy	0.00	Internal
		Implement appropriate revenue collection systems	0.00	Internal
		Accurate calculations and timeous reporting of revenue due and outstanding debtors on a monthly basis	0.00	Internal
		Appropriate monitoring and oversight of debt collection practices and timely action with regards to debt impairment	0.00	Internal
		Allocate sufficient staff/capacity to proactively drive the revenue management and debt collection functions and policies to intensify revenue collection.	0.00	Internal
		Perform a provisional Revenue enhancement Assessment.	0.00	Internal
		Execute revenue enhancement programme.	500,000.00	Provincial Management support (PT & DLG)
Programme 3: Customer care services	Enhance levels of customer care, increase responsiveness to consumer billing and other queries	Improve community access points	0.00	Internal
		Engage in a customer satisfaction survey	0.00	Internal
		Implement a customer service call centre	0.00	Internal
		Set benchmarks for activities relating to complaints	0.00	Internal
		Set service level standards for customer responses	0.00	Internal

Priority Area	Key Deliverable Project	Activities	Cost Estimate	Proposed Funding Source
Programme 4: Cash Management and liability	Review cash and debt management strategies and practices. Review all liabilities current and non-current and devise a strategy to meet obligations in a timely manner in accordance with legislative requirements.	Implement cash flow monitoring	0.00	Internal
		Design and implement an effective grant management and monitoring system to ensure that conditional grants are only used for their intended purposes.	0.00	Internal
		Daily management of cash-flow with weekly reporting.	0.00	Internal
		Perform monthly bank reconciliations.	0.00	Internal
		Review long-term debt and restructure where economic benefits can be attained.	0.00	Internal
		Set cash flow targets for the MTREF	0.00	Internal
		Review and calculate short term liabilities	0.00	Internal
		Review and calculate long term liabilities	0.00	Internal
		Review and disclose all contingent liabilities	0.00	Internal
		Engage with creditors to discuss repayment plans/arrangements	0.00	Internal
		Draft repayment plans for liabilities and enter into arrangements with creditors	0.00	Internal
		Monitor that repayments are being made according to the agreed repayment plans.	0.00	Internal
		Develop standard operating procedure manuals	0.00	Internal
		Review job descriptions on all staff	0.00	Internal
		Draft 2015/2016 Audit Plan (OP-CAR)	0.00	Internal & WCPT
Programme 5: Financial Controls	Review internal controls and delegations regarding financial management	Implement 2015/2016 Audit Plan (OPCAR)	1,157,200.00	Provincial Management support (PT & DLG)
		Perform risk assessment and implement a risk management system	475,000.00	Provincial Management support (PT & DLG)
		Revise and implement internal controls to mitigate financial risks	0.00	Internal
		Review all policies, budget and non-budget related, and amend where necessary	117,600.00	Provincial Management support (PT & DLG)
		Workshop all policies with related staff	29,400.00	Provincial Management support (PT & DLG)
		Review job descriptions on all staff	0.00	Internal
		Review archiving and record keeping	0.00	Internal
		Staffing of Budget and Treasury Office organogram with suitably qualified and experienced staff.	0.00	Internal
		Capacitating and skills development of finance department staff.	0.00	Internal
		Implement internal controls to mitigate financial risks	125,000.00	Provincial Management support (PT & DLG)

Priority Area	Key Deliverable Project	Activities	Cost Estimate	Proposed Funding Source
Programme 6: Asset Management	Implementing asset management through an integrated infrastructure and asset management plan.	Review and update Asset Register	85,500.00	Provincial Management support (PT & DLG)
		Perform assessment of the useful life of all infrastructure assets and GPS reference	73,740.00	Provincial Management support (PT & DLG)
		Unbundle infrastructure for 2016/2017	99,960.00	Provincial Management support (PT & DLG)
		Establish a complete Work-in-Progress (WIP) register.	82,320.00	Provincial Management support (PT & DLG)
		Draft review and implement Asset Procedure Manual	41,160	Provincial Management support (PT & DLG)
		Draft asset maintenance plans for all asset categories	41,160	Provincial Management support (PT & DLG)
		Perform a municipal strategic asset assessment programme	0.00	Internal
		Update master plans for all infrastructure assets	0.00	Internal
		Perform a land audit to identify all municipal assets.	0.00	Internal
		Perform performance assessment of all municipal properties.	0.00	Internal
		Draft a municipal asset management strategy inclusive of a performance and disposal framework	41,160	Internal
Programme 7: Supply Chain Management	Review governance practices in the Supply Chain practices and implement proper controls and risk management practices.	Review SCM Delegations	0.00	Internal
		Organise training for all Bid Committees	23,520.00	Provincial Management support (PT & DLG)
		Implement electronic Contract Management system	0.00	Internal
		Review Supply chain Management Policy	0.00	Internal
		Review Supply Management Chain Structure	0.00	Internal
		Workshop all policies with related staff	29,400.00	Provincial Management support (PT & DLG)
		Develop and centralise online Procurement and Record Management System for all procurement	0.00	Internal
Programme 8: Institutional stabilisation	Stability in council, fill management vacancies, conduct organisational redesign, compile all job descriptions and have job evaluations done	Review the Organisational structure and place staff in accordance with newly approved organogram.	372,000.00	Internal
		Ensure political stability post Local Government Elections	0.00	Internal
		Fill critical vacancies - Municipal Manager, Chief Financial Officer, HODs and key management staff	0.00	Internal
			0.00	Internal
		and development of finance department staff		
Programme 9: Accounting IT and Data Management	Review IT infrastructure and implement Accounting and Budget Reforms	Review the Organisational structure and place staff in accordance with newly approved organogram.	290,000.00	Provincial Management support (PT & DLG)
		Review IT infrastructure and develop and implement infrastructure replacement policy	3,500,000.00	Internal
		Establish and institutionalise an IT Steering committee	0.00	Internal
		Establish mSCOA Steering Committee and implement reforms	2,500,000.00	Provincial Management support (PT & DLG)
		Review all computer hardware and software and implement management reporting system	0.00	Internal
Programme 10: Liability Management	Review all liabilities current and non-current and devise a strategy to meet obligations in a timely manner in accordance with legislative requirements.	Employ Acting CFO	435,000.00	Provincial Management support (PT & DLG)
		Review and calculate short term liabilities – Creditors system	255,400.00	Provincial Management support (PT & DLG)
		Review and calculate long term liabilities – Creditors system	28,000.00	Provincial Management support (PT & DLG)
		Review and disclose all contingent liabilities	0.00	Internal

Priority Area	Key Deliverable Project	Activities	Cost Estimate	Proposed Funding Source
		Engage with creditors to discuss repayment plans/arrangements	0.00	Internal
		Draft repayment plans for liabilities and enter into arrangements with creditors	0.00	Internal

Table 63: Recovery Plan Costing

Annexure D: Summary of Cost

Description	Cost Estimate (R)
Programme 1 - Expenditure Management	635,200.00
Programme 2 - Revenue Management	700,000.00
Programme 3 – Customer Care	0.00
Programme 4 - Cash Management and Liability	0.00
Programme 5 - Financial Controls	1,904,200.00
Programme 6 - Asset management	391,260.00
Programme 7 - Supply Chain Management	52,920.00
Programme 8 - Institutional stabilisation	662,000.00
Programme 9 - Accounting, IT and Data Management	6,435,000.00
Programme 10 - Liability management	283,400.00
Total cost to fund the financial recovery plan	11,063,980.00

Table 64: Costing Summary

Figures and Tables

FIGURES	TABLES
Figure 1: IDP strategic planning cycle	Table 1: Programmes, Projects and Performance Management – Public Participation process Table 1a - Public needs analysis Table 1b - Public needs analysis
Figure 2: Kannaland SDF – refer to figure 5.3.1.1 in SDF	Table 2: Electricity Master plan summary
Figure 3: SDF alignment with sector plans	Table 3: Proposed funding for electricity upgrades
Figure 4 : Zoar Internal Road upgrade	Table 4: Electricity Efficiently – Public Participation process
Figure 5: Calitzdorp Bergsig Internal Roads	Table 5: National, Provincial and Local Structures for energy development
Figure 6: Ladismith WWTW	Table 6: Roads and Strom water Infrastructure – Public Participation Process
Figure7: Calitzdorp WWTW	Table 7: Taxi Route upgrade Project
Figure 8: Water Infrastructure – as indicated in SDF figure 3.4.8.1	Table 8: KFA 3 – Water and Sanitation Infrastructure – Public Participation process
Figure 9: Location of the proposed Swartberg Dam in relation to other water storage facilities	Table 9: Waste Water Treatment plant – as indicated in SDF figure 3.4.9.1
Figure 10: Landfill sites map	Table 10: Access to water
Figure 11 - Calitzdorp Bergsig Housing Project	Table 11: Zoar Reticulation Project
Figure 12 - Ladismith Housing Project: Parmalat	Table 12: Van Wyksdorp Reticulation Project
Figure 13 - Ladismith Housing Project: Schoongezicht Project	Table 13: Water Availability Project
Figure 14 - Housing Project: Van Wyksdorp	Table 14: Ladismith Reticulation Project
Figure 15 Organogram	Table 15 - Water Meters Replacement Project:
Figure 16- Population	Table 16 – Transfer Station Project:
Figure 17 – Water Sources	Table 17 – Vanwyksdorp Transfer Station Project:
Figure 18: Education facilities – as indicated in SDF figure 3.3.3.1	Table 18: Planned MIG Projects not yet registered
Figure 19: KSEP 2016 – Education outcomes	Table 19: MIG Projects not yet registered
Figure 19: Employment levels – as indicated in SDF figure 3.3.4.1	Table 20: - Water and Sanitation – Public participation process
Figure 20: Health facilities – as indicated in SDF figure 3.3.2.1	Table 21: Proposed Housing Projects - Source: ASLA
Figure 21: Healthcare Facilities - KSEP 2016	Table 22: Ladismith Informal Settlements Project
Figure 22 - Emergency Medical Services - KSEP 2016	Table 23: Calitzdorp Sports Field Project
Figure 23: HIV/AIDS - KSEP 2016	Table 24: Ladismith Cemetery Project
Figure 24: TB - KSEP 2016	Table 25 - Zoar Sport field Project
Figure 25: Childcare - KSEP 2016	Table 26 – PMU Project
Figure 26: Water access	Table 27 – Performance Scorecard
Figure 27: Sanitation Access	Table 28 – Performance Definitions
Figure 28: Electricity access	Table 29 – Financial Policies
Figure 29: Refuse/Sewerage access	Table 30: Long Term Financial Plan - Revenue
Figure 30 - Conceptual Proposal– refer to figure 3.4.7.1 in SDF	Table 31 - Capital Expenditure
Figure 31 - Conceptual Proposal - Calitzdorp – refer to figure 5.10.2.1 in SDF	Table 32: Medium Term Financial Plan – Expenditure - Capital
Figure 32 - Conceptual Proposal - Zoar – refer to figure 5.12.2.1 in SDF	Table 33: Long Term Financial Plan – Expenditure – Operating
Figure 33 - Conceptual Proposal – Van Wyksdorp – refer to figure 5.11.2.1 in SDF	Table 34: Councillors
Figure 34 – Critical Biodiversity Areas	Table 35 - MPAC
Figure 35: Tourism and culture attraction – refer to figure 3.4.13.1 in SDF Tourism and culture attraction – refer to figure 3.4.13.1 in SDF	Table 36 – Ward Committee Toolkit
Figure 36 - Protected land areas: Eden District	Table 37: Education levels Census 2001/2011– reference to SDF table 3.3.3.1 and Stats SA
Figure 37 - Agri-park framework	Table 38: Employment and Unemployment Census 2001/2011– reference to SDF table 3.3.4.1

Figure 38 - Ecosystem Status	Table 39 - Proportion of Households with minimum level of Basic services
Figure 39 - Protected Areas	Table 40: Green Drop Performance – Source: Green Drop Statistics
Figure 40: 2016 Sustainable Development Goals	Table 41: Blue Drop Status – Source: 2014 Blue drop Report
Figure 41: Eight Millennium Development Goals	Figure 42: - Current housing demand
Figure 42: NDP 2030	Table 43: Informal shack count - Human settlement demand profile
	Table 44: Summary of current human settlements pipeline projects
	Table 45- Issues and Challenges
	Table 46: Thusong Centre - Services
	Table 47: Hazards / Vulnerability Assessments
	Table 48 - Kannaland socio-economic data
	Table 49 - Land Classes
	Table 50 - Vegetation Types
	Table 51 - Agriculture Infrastructure
	Table 52 - Agri Tourism
	Table 53 - Economic Value of Commodities
	Table 54 - Livestock
	Table 55: Sector Engagements
	Table 56 – National Government Allocations
	Table 57: Strategic Alignment
	Table 58: Status Quo Master Plans, Operational, Maintenance and other plans
	Table 59: Relationship between sector plans
	Table 60: IDP Process
	Table 61: Financial Recover Plan
	Table 62: Parameters
	Table 63: Recovery Plan Costing
	Table 64: Costing Summary