



KANNALAND
MUNISIPALITEIT | MUNICIPALITY



2021/22
DRAFT
INTEGRATED DEVELOPMENT
PLAN

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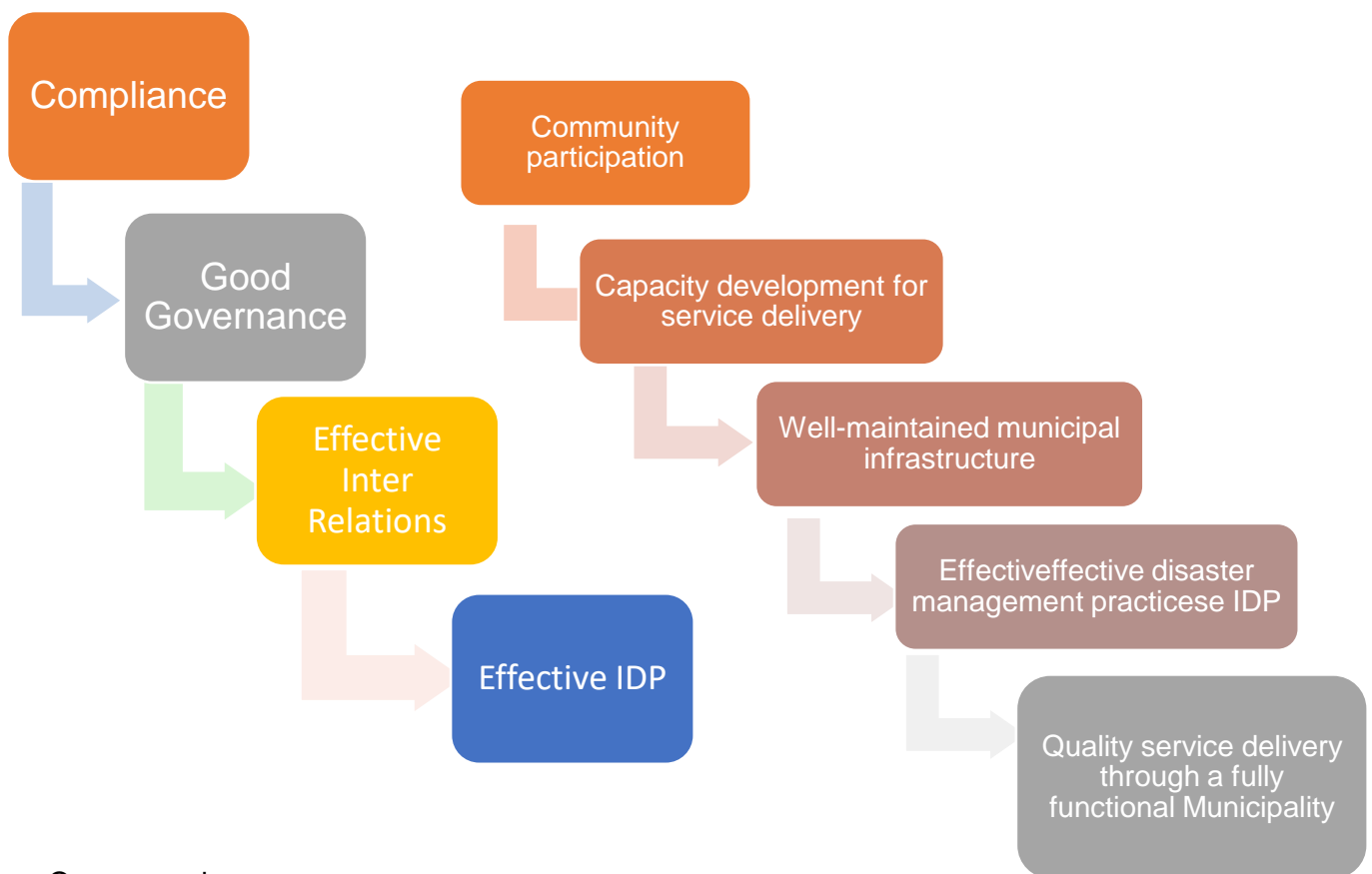
Strategic Policy Context

Vision Statement:

The Place of Choice”

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

The mission is to promote: sustainable growth > sustainable human settlements > a healthy community > development and maintenance of infrastructure > increase in opportunities for growth and jobs through:



Our core values are:



Dignity > Respect > Trust > Integrity > Honesty > Diligence

Kannaland at a Glance

The socio economic profile in detail can be read with Chapter 3



Executive Summary

Introduction

Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of a Municipality.

Background

Kannaland Municipality is a Category B Municipality in the Garden Route District. It is the smallest Municipality in the Garden Route District Municipality (the statistics and economical contribution towards the grdm can be viewed in the MERO 2020). The Covid 19 pandemic had a severe impact on the economic growth and state of the financial climate, however the Municipality thrives to deliver services to the community.

Purpose

The purpose of Integrated Development Planning is to facilitate the appropriate delivery of services and provide a framework for economic and social development in a Municipality. The Intergrated Development Planning is guided by legislation, Section 34 of the Municipal Systems Act determines that a municipal council must review its integrated development plan annually under an assessment of its performance measurements and as changing circumstances demand.

Strategic Agenda

The Municipality is the center of development planning. It is at this level of government where people's needs, priorities, and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programs. The Municipality is categorized into seven strategic (key) performance areas. The strategic framework is based on the following (this summary will remain the same as last year's approved IDP as it must be stressed the importance of the matters that could not be addressed due funding constraints and :hard pandemic we are still facing.)

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 an urgent need for the Municipality to upgrade and maintain its infrastructure. Concerning infrastructural planning, the Municipality is in the process of finalizing an Integrated Municipal Infrastructure Plan to eradicate any infrastructural backlogs.

Electricity is the main energy source of households within this municipal area. The electricity infrastructure is outdated and in need of an urgent upgrade. The electricity losses remain a challenge there a need of infrastructure is needed.

The bulk water storage capacity remains a challenge, which emphasise the urgent fast tracking of the construction of dams as indicated later in the document. In order to upgrade water meters, the Municipality obtained funding to install and upgrade water meters in all four wards. The entire Western Cape currently faces a serious drought due to poor rainfall. The demand for water has also steadily increased every year due to the province's rapidly growing population and economy. This, as well as climate change, has added significant pressure on our water supply.

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.

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 stormwater 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-served households, ensuring the adequate maintenance of assets occurs, controlling the rising unit costs of service delivery, addressing future bulk supply shortages, and ensuring adequate investment in economic infrastructure.

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. We urge the community to come and register on a indigent system to see whether they qualify.

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. The COVID 19 pandemic has been managed effectively according to new regulations per law, which must be adhered to. The Municipality will focus more on environmental health in terms of alien invasive planning and biodiversity aspects.

The Municipality will review the status of preparedness and contingency plans associated with the prevailing risks identified in the area and to reflect possible risk reduction projects.

With the global disaster, Covid 19 virus, the Municipality, and key stakeholders are in a partnership setting preparedness as well as contingency plans in place. As a Municipality, we adhere to the National Minister's plea of protecting ourselves and fellow South Africans by doing what is expected of us.

Key Performance Area 4: Socio-Economic Development:

The objective of the Municipality is to facilitate economic growth and social and community development. The Municipality takes cognizance of set priorities of high quality on the improvement of community facilities.

Kannaland's local economy is built on the opportunities created by tourists visiting the area. The tourism industry must be further developed and investment in 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 Klein-Karoo has vast developmental potential, especially in terms of agriculture and agro-processing. Agriculture is an important economic sector. 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 promotes 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 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 for example an effective functional IDP/Budget Representative forum that meet on a quarterly basis.

Key Performance Area 6: Efficient Workforce

An Individual Performance Management program for all managers/supervisors up to the third level of reporting will 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. A constructive organization renewal process is underway to ensure a well structured municipality.

Key Performance Area 7: Financial Sustainability

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 to maximize 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. Funding needs to be sourced to develop an integrated infrastructure and asset management plan.

Foreword Executive Mayor

The foreword will be included in the final IDP

Executive Mayor

Executive Mayor Magdalena Barry

Foreword by the Municipal Manager

The foreword will be included in the final IDP

R BUTLER

MUNICIPAL MANAGER

Table of Contents

Contact Details:	1
Strategic Policy Context.....	2
Kannaland at a Glance	3
Executive Summary	4
Foreword Executive Mayor	8
Table of Contents	10
Glossary of Acronyms.....	15
Chapter 1 – Introduction: Strategic Planning	17
1.1 Integrated Development Planning.....	17
1.2 IDP Legislative Framework	18
1.3 Kannaland IDP Process.....	21
1.3.1 IDP and Budget Process Plan Legislative Requirements	22
1.4 Status quo of critical internal transformation needs and service delivery development challenges:.....	48
1.5 Inter-Governmental Relations and Policy Alignment.....	51
1.5.1 MEDIUM TERM STRATEGIC FRAMEWORK.....	51
1.5.2 Provincial Government Western Cape - Provincial Strategic Objectives.....	53
1.5.3 Garden Route District Municipality's Strategic Goals	53
1.5.4 Kannaland Municipality's Key Performance Areas (Strategic Objectives)	54
1.5.5 Horizontal Policy Alignment (remain unchanged).....	56
1.5.6 Inter-Governmental Cooperation.....	62
1.5.7 Impact of the COVID 19 Pandemic on participatory processes	63
1.5.8 Public Participation sessions	64
1.5.9 Public Needs Analysis	66
Chapter 2 – Municipal Socio Economic Profile	77
2.1 Contextualize Analysis	77
2.3 Socio economic Profile.....	82
2.3.1 Age Cohorts.....	83
2.3.2 Educational Levels	83
2.3.2.1 Educational facilities.....	84
2.3.2.2 Education outcomes.....	84
2.3.3 Employment and Unemployment	85
2.3.4 Health	87
2.3.4.1 Emergency medical services	87
2.3.4.2 HIV/AIDS and Tuberculosis (TB).....	88
2.3.5 Safety and Security	88
2.3.6 Basic services provided in Kannaland.....	90
2.3.6.1 Indigent support	90
2.3.6.2 Access to water.....	90
2.3.6.3 Access to sanitation.....	90
2.3.6.4 Access to electricity.....	91
2.3.6.5 Access to waste removal.....	91
2.3.6.6 Access to adequate housing.....	91
2.3.7 Spatial and Environmental Analysis	92
2.3.8 Biodiversity.....	94
2.3.9 Climate	95

2.3.10 Kannaland Flora.....	97
2.3.11 Disaster Management.....	97
2.3.11.1 Hazards / Vulnerabilities Assessments	98
2.3.11.2 Risk Reduction Measures.....	98
2.3.11.2.1 Risk Preparedness	98
2.3.11.2.2 Risk Prioritisation	99
2.3.11.2.3 Risk Reduction Measures.....	99
2.3.11.2.4 Response and Recovery Measures.....	100
2.3.11.2.5 Mitigation measures	101
2.3.12 Tourism.....	101
2.3.13 Agriculture.....	106
2.3.13.1 Targeted Commodities.....	107
2.3.13.2 Land Classes.....	107
2.3.14 Integrated Rural Development.....	108
2.3.14.1 Ecosystem Status	110
2.3.14.1.1 Rise of small - medium-scale farmer	110
2.3.14.1.2 Climate Change	110
2.3.15 Spatial Alignment.....	111
2.3.15.1 Legislation Regulating Municipal Spatial Development Frameworks.....	111
2.3.15.2 Spatial Planning Categories For Land Use Management	113
2.3.15.3 Major Infrastructure Projects (as per SDF)	115
2.3.16 Major Tourism Destinations	115
2.3.16.1 Land Reform.....	116
Chapter 3: Governance and Institutional Structures	119
3.1 Political Structure	119
3.1.1 Municipal Council.....	119
3.1.2 Executive Mayor	119
3.1.3 Ward Committees	119
3.1.4 Political Parties.....	120
3.1.5 Councilors	120
3.1.6 Mayoral Committee	120
3.1.7 Oversight Structures.....	120
3.1.7.1 Municipal Public Accounts Committee (MPAC)	120
3.1.7.2 Audit and Performance Committee.....	121
3.1.7.3 Administrative Structure.....	121
3.1.7.4 Committee Services	121
Chapter 4: Strategic Thrust.....	124
124	
4.1 High Level SWOT Analysis	124
4.2 Strategic Priorities.....	126
4.3 Implementation Strategy.....	127
4.3.1 Key Performance Area 1: Reliable Infrastructure	127
PDO 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens:	127
4.3.2 Key Performance Area 2: Service Delivery	147

PDO 2: Provide basic services and improve public relations.....	147
4.3.3 Key Performance Area 3: Safe Communities:	148
PDO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks.	148
4.3.4 Key Performance Area 4: Socio-Economic Development.....	150
PDO 4: To facilitate economic growth and social and community development	151
4.3.5 Key Performance Area 5: Effective and Efficient Governance	153
PDO 5: To promote efficient and effective governance with high levels of stakeholder participation.....	153
4.3.6 Key Performance Area 6: Efficient Workforce.....	153
PDO 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	153
4.3.7 Key Performance Area 7: Financial Sustainability.....	155
PDO 7: To strive towards a financially sustainable Municipality	155
CHAPTER 5: Proposed Organisational Performance	161
5.1 Five Year Performance Scorecard.....	161
5.4.1 Performance Scorecard Definitions – <i>will be included in the final IDP</i>	165
CHAPTER 6: FINANCIAL PLAN.....	172
6.1 Financial strategy.....	172
6.2 Management and governance frameworks	173
6.3 Revenue Framework.....	174
6.4 Rates charges, tariffs and timing of revenue collections:	175
6.1 Operating expenditure framework.....	176
6.2 Financial schedules	178
6.3 CASHFLOW	180
6.4 Capital Budget.....	183
6.5 Budgeted Financial Performance – A2.....	186
Chapter 7: Sector Planning	192
7.1 Status Quo Master Plans, Operational, Maintenance and other plans	192
7.2 Relationship between sectoral plans:	194
7.3 List of Statutory, Strategic and Operational Plans.....	196

Tables:

Table 1: institutional challenges and interventions	48
Table 2: KPA – Kannaland Municipality	55
Table 3: Strategic Alignment	61
Table 4: Sector Engagements	62
Table 5: Ward Committee Members.....	66
Table 6: IDP Priorities	71
Table 7: Source Western Cape DSD 2020.....	83
Table 8: KSEP: Education Outcome 2020	84
Table 9: Mero 2019 Quantec Research, 2020	85
Table 10: Source Mero 2020 - employment performance per sector	86
Table 11: Source MERO 2019 – Unemployment rate per centage	87
Table 12: health care facilities.....	87
Table 13: Quantec Research 2018.....	92
Table 14: Critical Biodiversity Areas -	95
Table 15: Protected land areas: Eden District	97
Table 16: Tourism and culture attraction – refer to figure 3.4.13.1 in SDF Tourism and culture attraction	102
Table 17: Vegetation Types	107
Table 18: Ecosystem Status	110
Table 19: Kannaland SDF – refer to figure 5.3.1.1 in SDF.....	112
Table 20: SDF alignment with sector plans	112
Table 21: councilors.....	120
Table 22: MPAC	120
Table 23: audit and performance committee	121
Table 24: SWOT Analysis	125
Table 25: Ladismith WWTW Table 26: Calitzdorp WWTW	128
Table 27: Waste Water Treatment plant – as indicated in SDF figure 3.4.9.1	129
Table 28: Proposed funding for electricity upgrades	134
Table 29: Zoar Internal Road upgrade.....	137
Table 30: Calitzdorp Bergsig Internal Roads.....	137
Table 31: infrastructure budget	139
Table 32: SATELLITE IMAGE OF LADISMITH LANDFILL SITE SHOWING PERMITTED BOUNDARY OF THE SITE IN RED (source, google earth satellite imagery, accessed on 15 May 2019 image date 10 April 2019)	140

Table 33: Satellite image of Calitzdorp landfill site showing permitted boundary of the site in red (source, google earth satellite imagery, accessed on 15 May 2019 image date 28 April 2018)	140
Table 34: Satellite image of Zoar landfill site showing permitted boundary of the site in red (source, google earth satellite imagery, accessed on 15 May 2019 image date 10 April 2019)	141
Table 35: Satellite image of Van Wyksdorp landfill site showing permitted boundary of the site in RED (source, google earth satellite imagery, accessed on 15 May 2019 image date 10 April 2019).....	142
Table 36: Planned Projects not yet registered	143
Table 37: Infrastructure Budget	144
Table 38: Proposed Housing Projects - Source: ASLA.....	144
Table 39: Calitzdorp Bergsig Housing Project.....	145
Table 40: Ladismith Housing Project: Parmalat.....	145
Table 41: Ladismith Housing Project: Schoongezicht Project	146
Table 42: Housing Project: Van Wyksdorp	146
Table 43: Performance Scorecard	164
Table 44: Cashflow	182
Table 45: Budgeted capital expenditure by vote, functional classification and funding	185
Table 46: A2	189
Table 49: Status Quo Master Plans, Operational, Maintenance and other plans.....	193
Table 50: Relationship between sector plans	195

No table of figures entries found.

Glossary of Acronyms

BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CDW	Community Development Worker
CIP	Community Integrated Projects
DBSA	Development Bank of South Africa
DORA	Division of Revenue Act
DWA	Department of Water Affairs
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Program
IDC	Industrial Development Corporation
HSP	Human Settlements Plan
IDP	Integrated Development Plan
INEP	Integrated National Energy Plan
IRS	Implementation Ready Study
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGTAS	Local Government Turnaround Strategy
MIG	Municipal Infrastructure Grant
MSIG	Municipal Systems Improvement Grant
MSIG	Municipal systems improvement grant
NDP	National Development Plan
OPEX	Operational Expenditure
PMS	Performance Management System
PSO	Provincial Strategic Objectives
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Micro and Medium Enterprises
WTW	Water Treatment Works
WWTP	Waste Water Treatment Plant
WWTW	Waste Water Treatment Works



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CHAPTER 1:

Strategic Planning

Legal framework

IDP process

Institutional challenges

Internal challenges and strategic
intervention

Intergovernmental relations and
policy alignment

Public Participation Analysis

Chapter 1 – Introduction: Strategic Planning

1.1 Integrated Development Planning

This document represent the 3rd review of the Kannaland Municipality Integrated Development Plan which is an amendment of the five year document. The IDP must be read together comprehensive with the five year IDP and the set of municipal wide sector plans.

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 periods 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 –

- 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

This IDP guides all future developments of the Municipality by setting priorities, allocating resources and defining periods and indicators. In preparing the IDP the Municipality has set out to develop an IDP which aims to foster more effective service delivery by providing the framework for economic and social development in terms of the municipal mandate. In doing so, it contributes toward the notion of a developmental local government that fosters a culture of co-operative governance.

Kannaland Municipality strives to continue to develop the IDP as an effective management tool of which the aim is:

- Creating a greater level of focus and thereby improving on the strategic nature of the document;
- Aligning this strategic document with the realities of financial and human resources;
- Alignment of the IDP with the activities of the sector departments
- Alignment of the IDP with the various sector plans

1.2 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 is given legal status by the following primary and secondary legislation and regulations:

- The Municipal Systems Act 32 of 2000 (referred to as MSA)
- The Municipal Finance Management Act No. 56 of 2003 (referred to as MFMA)
- Municipal Planning and Performance Management Regulations, 2001: Department of Provincial & Local Government

The Municipal Systems Act 32 of 2000 requires that all Municipalities must prepare and adopt an Integrated Development Plan (IDP) and must subject it to an annual review.

In terms of Chapter 5, Section 25, all Municipalities must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality. Section 34 of the same chapter requires a Municipality to review the IDP annually and, where necessary, to amend the plan in accordance with a prescribed process.

In addition to the requirement for every Municipality to compile such an Integrated Development Plan, the Municipality is also required to monitor and evaluate its performance. Section 34 of the MSA deals with the review and amendment of the IDP:

A Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its Integrated Development Plan in accordance with prescribed processes.

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;
- Inform the cyclical inter-governmental planning and budget cycle.

The Local Government: Municipal Planning and Performance Management Regulations, 2001 states in Chapter 2 that the IDP review and amendment process must adhere to the public participation requirements as outlined in Chapter 4 of the MSA.

Section 16(1) of the MSA requires that a Municipality must develop a culture of Municipal Governance that complements formal representative government with a system of anticipatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the Municipality.

Regulation 2(4) of the Local Government Municipal Planning and Performance Management Regulations, 2001 requires that:

- only a member or committee of a municipal council may propose an amendment to the IDP;
- the proposal to amend must be accompanied by a reason and be aligned with the district
- IDP;
- the amendment is adopted by a decision of the Municipal Council;
- all the members of the council be given reasonable notice;

- the proposed amendment/s be published for public comment for a period of at least 21 days in a manner which enables the public to make representations in this regard; and the applicable district Municipality be consulted.

In terms of Section 16 and 17, the Mayor must, at a Council meeting not later than the 31st of March each year, table any draft and proposed amendments to the IDP with the draft budget. In terms of Section 24 of the MFMA, the municipal council must at least 30 days before the start of the budget year consider the approval of the annual budget. Both pieces of legislation (Municipal Systems Act and the Municipal Financial Management Act) emphasize the close relationship between the budget processes.

1.3 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 2021/22 on 30 Augustus 2020, which sets out the methods and approached according to which the IDP planning process to be conducted.

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.

1.3.1 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.

Roles and responsibility:

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Council	<ol style="list-style-type: none"> 1. Approve and adopt the process and framework plans as well as IDP and budget 2. Monitor the implementation and approve any amendments of the plan when necessary.
Executive Mayor and Mayoral Committee	<ol style="list-style-type: none"> 1. Consider the IDP and Budget timetable and Process Plan and submit to Council for approval. 2. Overall management, coordination and monitoring of the IDP process. 3. Assign and delegate responsibilities in this regard to the Municipal Manager. 4. Submit the draft IDP to Council for approval. 5. Submit final IDP and Budget to Council for adoption. 6. Provide political guidance in IDP and Budget (in terms of section 53(a) of the MFMA Act 56 of 2003. 7. Co-ordinate plans and Timetables for the Budget. 8. Exercise close oversight on Budget Preparation Process.
Speaker	<ol style="list-style-type: none"> 1. Overall monitoring of the public participation process. 2. Exercise oversight of the ward committee system.
Ward Councillors / Ward Committees	<ol style="list-style-type: none"> 1. Form a link between the Municipality and residents. 2. Link the IDP process to their respective Wards. 3. Assist in the organising of public consultation and participation. 4. Monitor the implementation of the IDP with respect to their particular wards 5. Encourage residents to take part in the IDP process.

Municipal Manager	<ol style="list-style-type: none"> 1. Managing and coordinate the entire IDP process as assigned by the Executive Mayor. 2. Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003.
IDP Co-ordinator	<ol style="list-style-type: none"> 1. Prepare IDP process plan and monitor the timeously implementation thereof. 2. Day to day management and coordination of the IDP process. 3. Ensure stakeholder engagement in IDP process by organising and setting up meetings for engagement. 4. Ensure that the IDP process is participatory and that planning is ward-based oriented. 5. Respond to public and MEC comments on Draft IDP. 6. Compilation of comprehensive, neat and presentable IDP document that complies with all legislative requirements. 7. Amend the IDP document in accordance with the comments of the ME
Executive Managers and Head of Departments	<ol style="list-style-type: none"> 1. Provide relevant technical, sector and financial information for analysis for determining priority issues. 2. Provide technical expertise in consideration and finalisation of strategies and identification of projects. 3. Provide departmental, operational and capital budgetary information. 4. Preparation of project proposals, integration of projects and sector programmes. 5. Give input during the IDP review process
IDP-Steering Committee	<ol style="list-style-type: none"> 1. Refinement and Quality check of IDP document to ensure compliance with legislation. 2. Consist of Municipal Manager, Senior Management, IDP Co-ordinator, Speaker. 3. Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders. 4. Represents the interest of their functions in the IDP process. 5. Monitors the performance of the planning and implementation process and update of the performance system 6. Comprises of the Mayor, Councillors, Ward Committees, Municipal Manager, Directors, representatives of various sectors, NGO's, Government Departments and specialised community members.
Budget-Steering Committee (GRAP)	<ol style="list-style-type: none"> 1. To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA. 2. Consist of portfolio Councillor for Financial matters, the Municipal Manager, the Chief Financial Officer, Senior Managers and Head of Departments to give technical advice if necessary.

The approved detailed process plan is depicted as follows

**INTEGRATED DEVELOPMENT PLAN (IDP) AND BUDGET TIME-SCHEDULE FOR COMPILATION AND APPROVAL OF THE 2021/22 IDP
REVIEW AND MEDIUM TERM EXPENDITURE FRAMEWORK**

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
JULY						
1	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA 71	14/07/2020			Accountant: Financial Reporting
2	Publish the section 71 on the website	MFMA 75		15/07/2020		LED/Communication Coordinator Accountant: Financial Reporting
3	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP)	MFMA - Sec 53(3)(a) MBRR - Reg 20(2)(b)			02/07/2020	IDP/PM Coordinator

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
4	Commence with the preparation of Capital Adjustments Budget for the 2020/21 Financial year	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		15/07/2020		CFO BTO Manager
5	Submit 2019/20 Fourth Quarter Financial and Performance Report to Council/Mayco for approval	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29		30/07/2020		CFO Accountant: Financial Reporting
6	Submit the fourth quarter of 2019/20, section 52 report, to Provincial and National Treasury	MBRR Sec 31		31/07/2020		CFO Accountant: Financial Reporting
7	Drafting and signing of new performance contracts for Section 57 Managers for 2021/22 financial year	MPPMR Section 13			31/07/2020	MM CFO Direc Infrastructure
AUGUST 2020						
8	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA 71		14/08/2020		Accountant: Financial Reporting
9	Place 2019/20 Fourth Quarter	MFMA - Section 75 (2)		14/08/2020		LED/Communication

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	Performance Report and the section 71 of 2020/21 financial year on website	MSA 21(b)				Coordinator Accountant: Financial Reporting
10	Submit 4th Quarter (2019/20) Performance Reports - SDBIP Performance Reports to National and Provincial Treasuries	MPPMR - Reg 13		04/08/2020		Accountant: Financial Reporting
11	Budget Steering Committee considers 2020/21 Adjustments Budget	MFMA - Sec 28 MBRR - Part 4		25/08/2020		CFO BTO
12	Tabling of 1st 2020/21 Adjustment Budget to Council to incorporate Rollovers, Changes on SDBIP and KPI's as per adjustment budget.	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		27/08/2020		CFO BTO
13	Management considers self-assessment report identifying gaps/challenges in the IDP Process and proposed measures to improve on the process including a review on	Not applicable	31/08/2020			Executive Management

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	external mechanisms					
14	Management start process to review current budget related policies and compile newly needed budget related policies	MFMA - Sec 21 MBRR - Part 3		31/08/2020		CFO BTO
15	Commence with the annual performance assessment (subject to change of date)	MPPMR Section 13		31/08/2020		IDP/PM Coordinator
16	Request information regarding tariffs for input in tariff book.	MFMA - Chapter 4 MBRR - Part 3		31/08/2020		CFO BTO
17	Executive Mayor and Mayoral Committee recommend that Budget / IDP / PM Time Schedule (at least 10 months before the start of the budget year) and IDP Public Participation Roadshow Schedule be approved by Council	MSA S28	27/08/2020			IDP/PM Coordinator
18	Identification of mandatory projects prioritised for implementation for	Internal Management Procedure	31/08/2020			Executive Management

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	2021/22 and two years by Internal Sector Departments.					
19	Attend Quarterly District IDP Meeting (Virtual) to give effect to alignment planning and development with regards to IDP,Budget and PMS.	Not applicable	06/08/2020			IDP/PM Coordinator
20	Operating Budget: Salaries and Wages schedules to Directors for scrutiny and corrections.	Internal Management Procedure		31/08/2020		CFO BTO
21	Publication of approved adjustments budget on website and submit to National & Provincial Treasuries both printed and electronic formats.	MFMA S75		31/08/2020		LED/Communication Coordinator Accountant: Financial Reporting
22	Drafting the AFS (as per Government notice No 43582, exemption has been granted by the Minister of Finance)	Internal Management Procedure		TBC		TBC
23	Submit unaudited 2018/19 Annual Report to Auditor-General as required by legislation (Due to exemption the	MFMA S126 MFMA Circular		TBC		TBC

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	APR and draft AR will be submitted concurrently with the AFS to AG)					
24	Gather performance information (POE'S) that substantiate actual performance reported on 2019/20 Top level SDBIP and Management Scorecard.	Internal Management Procedure			Ongoing	IDP/PM Coordinator
SEPTEMBER						
25	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA Sec 71		14/09/2020		Accountant: Financial Reporting
26	Place the section 71 on the website	MFMA Sec 75		15/09/2020		LED/Communication Coordinator Accountant: Financial Reporting
27	Submit the approved Budget / IDP / PM Time Schedule to the MEC for	MSA - Sec 21, 21A, 28(3)	01/09/2020			IDP/PM Coordinator

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	Local Government and Provincial Treasury					
28	Place advertisement to notify the public of the approved Budget / IDP / PM Time Schedule on website, local newspapers and notice boards	MSA - Sec 21, 21A, 28(3)	01/09/2020			LED/Communication Coordinator IDP/PM Coordinator
29	Attend IDP Provincial Coordinating Forum	MSA Section 24	03/09/2020			IDP/PM Coordinator
30	Assess and identify information from adopted Sector Plans for integration into the IDP Review document if possible	MSA Section 34	24/09/2020			Municipal Manager IDP/PM Coordinator
31	Convene high level strategic planning session to review municipal high level strategies (short and long term) development objectives	Internal Management Procedure	30/09/2020			Executive Management
32	Set up public participation schedule with councilors for project and	Internal Management Procedure	30/09/2020			Councilors IDP/Pm Coordinator

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	financial projections in terms of the IDP and Budget 2021/22					
OCTOBER						
33	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA Sec 71		14/10/2020		Accountant: Financial Reporting
34	Place the section 71 on the website	MFMA Sec 75		15/10/2020		LED/Communication Coordinator Accountant: Financial Reporting
34	Public participation meetings	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)	TBC	TBC	TBC	TBC
35	Departmental IDP/Budget Work sessions to review projects, key initiatives and programmes from Community IDP Needs List and	Internal Management Procedure	29/10/2020			Executive Management IDP/PM Coordinator

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	identified actions emanating from the sector plan analysis (Depending on public participation schedule)					
36	First Quarter 2020/21 Performance Report to senior management for revision (informal)	MPPMR - Reg 13			27/10/2020	Executive Management IDP/PM Coordinator
37	Submit AFS and related documents to AG	MFMA S126, 127, 129, 133 MFMA S177 (1)(b)		30/10/2020		CFO BTO
38	Submit first section 52 report to council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29		29/10/2020		CFO BTO Accountant: Financial Reporting
39	Place first quarter section 52 report on website after approval	MFMA S75 MBRR S31		30/10/2020		Accountant: Financial Reporting LED/Communication Coordinator

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
40	Submit first quarterly section 52 report to Provincial Treasury	MFMA 75 MBRR S133		30/10/2020		Accountant: Financial Reporting LED/Communication Coordinator
NOVEMBER						
41	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA 71		12/11/2020		Accountant: Financial Reporting
42	Place the section 71 on the website	MFMA 75		12/11/2020		Accountant: Financial Reporting LED/Communication Coordinator
43	Prepare the draft salary budget for 2021/22.	Internal Management Process		25/11/2020		CFO BTO
44	Directors submit capital budget projections for the outer financial	Internal Management Procedure		25/11/2020		CFO BTO

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	year.					
45	Directors submit operating expenditure / income budget and current year final projections to BTO	Internal Management Procedure		25/11/2020		CFO BTO
46	Finalise preliminary projections on OEPX 2021/22	Internal Management Procedure		25/11/2020		CFO BTO
47	Provide tariff list structure to departments for further inputs	Internal Management Procedure		25/11/2020		CFO BTO
48	Discuss capital budget inputs with Senior Management	Internal Management Procedure		25/11/2020		CFO BTO
49	BS Committee discuss the draft capital budget emanating from departments	Internal Management Procedure		30/11/2020		CFO BTO
50	Draft Initial changes to IDP (summary): Reconcile community, administrative and political priorities	Internal Management Procedure	30/11/2020			IDP/PM Coordinator
DECEMBER						

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
51	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA 71		14/12/2020		Accountant: Financial Reporting
52	Place the section 71 on the website	MFMA 75		15/12/2020		Accountant: Financial Reporting LED/Communication Coordinator
53	Attend the quarterly Provincial IDP Managers Forum	Not applicable	03/12/2020			IDP/PM Coordinator
JANUARY						
54	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA 71		14/01/2021		Accountant: Financial Reporting

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
55	Place the section 71 on the website	MFMA 75		15/01/2021		Accountant: Financial Reporting LED/Communication Coordinator
56	Submit the mid-year financial performance report for 2020/21 to Council	MFMA S72		25/01/2021		MM CFO Accountant: Financial Reporting IDP/PM Coordinator
57	Submit Mid-year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government by 25/01/2019	MFMA - Section 72(1)(b) MBRR - Reg 35		26/01/2021		Accountant: Financial Reporting
58	Place mid-year performance report on the website	MFMA Sec 75		26/01/2021		LED/Communication Coordinator

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
59	Table draft Annual Report 2019/20 to Council	MFMA Sec 121			28/01/2021	IDP/PM Coordinator
60	Publish the draft annual report for public inspection in newspaper and or website	MFMA Sec 75			29/01/2021	IDP/PM Coordinator LED/Communication Coordinator
61	Bi Annual performance assessment of the section 57 managers for the 2020/21 financial year	MPPMR - Reg 13 GN 21- 17/01/2014			21/01/2021	IDP/PM Coordinator
62	Finalise draft capital and operating budget projections for further discussion before approval of draft budget for 2021/22	Internal Management Procedure		28/01/2021		CFO BTO
63	Review final tariffs and charges which will determine the tariffs to balance in relation to the draft budget	Internal Management Procedure		28/01/2021		CFO BTO
FEBRUARY						
64	The Accounting officer must no later than ten working days after the end of	MFMA Sec 71		12/02/2021		Accountant: Financial Reporting

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	each month, submit a report on the budget to the mayor, provincial treasury and national treasury -					
65	Place the section 71 on the website	MFMA Sec 75		15/02/2021		Accountant: Financial Reporting LED/Communication Coordinator
66	BS Committee to table and capital budget 2021/22 as well the second adjustment budget 2020/21	Internal Management Procedure		22/02/2021		MM CFO BTO
67	Table the adjustment budget 2020/21 to council for approval (possible amendment of IDP and SDBIP)	MFMA - Sec 28 MBRR - Part 4		25/02/2021		MM CFO BTO
68	Publishing the adjustment budget on the website	MFMA Sec 75		26/02/2021		LED/Communication Coordinator
69	Submit the approved adjustment budget to Provincial and National Treasury	MFMA - Sec 28(7) MSA - Sec 21A MBRR - Part 4		26/02/2021		LED/Communication Coordinator Accountant: Financial Reporting

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
70	Attend the Strategic Integrated Management Engagement	Not applicable		17/02/2021		Executive Management
71	Submit draft Budget and IDP to Executive Management for comments (final overview, inclusiveness and quality check)	Internal Management Procedure		23/02/2021		Executive Management
72	Workshop IDP and Budget to the Mayor before Council approval	Internal Management Procedure		25/02/2020		Executive Management Executive Mayor
MARCH						
73	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA Sec 71		12/03/2021		Accountant: Financial Reporting
74	Place the section 71 on the website	MFMA Sec 75		15/03/2021		Accountant: Financial Reporting LED/Communication

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
						Coordinator
75	Submit draft Annual Report to MPAC for discussion and approval of oversight report	MFMA - Sec 129			24/03/2021	MM CFO IDP/PM Coordinator Manager: Admin MPAC
76	Council consider the annual report and adopts the oversight report as per legislative requirements	MFMA - Sec 129			31/03/2021	Council MM CFO IDP/PM Coordinator Manager: Admin
77	Table draft IDP and Budget to council	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	31/03/2021			Council MM CFO IDP/PM Coordinator
APRIL						

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
78	Publish the draft IDP and Budget, oversight report on the website for public inspection	MFMA Sec 75	01/04/2021			LED/ Communication Coordinator
79	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA Sec 71		14/04/2021		Accountant: Financial Reporting
80	Place the section 71 on the website	MFMA Sec 75		15/04/2021		Accountant: Financial Reporting LED/Communication Coordinator
81	Submit draft IDP and Budget to provincial and national government departments in both printed and electronic formats	MFMA Sec 22 MBRR 15 (1) and (3)(b)	01/04/2021			IDP/PM Coordinator
82	Consult the public wrt the draft IDP and Budget inputs to be included in final documents.	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)	TBC	TBC	TBC	MM CFO Councillors

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	<p>(If the national state of disaster has been placed under normal business ease, public participation will continue)</p> <p><i>Please note that social distancing will remain in place, therefore stakeholders must be encourage to submit inputs via virtual meetings, emails, whatsapp, the municipal facebook page and or written inputs to be submitted at municipal offices)</i></p>					IDP/PM Coordinator
83	LG MTEC 3 IDP and Budget Assessments by Provincial Treasury and Department of Local Government	MSA Chapter 5		28/04/2021		Executive Management
84	Prepare and submit the third quarter section 52 report to council	MFMA Sec 52		29/04/2021		Accountant: Financial Reporting

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
85	Submit the approved section 52 report to Provincial and National Treasury	MSA 21 MBRR Sec 31		30/04/2021		Accountant: Financial Reporting
86	Workshop final inputs received from stakeholders with Council for inclusion in the final IDP and Budget	Nternal Management Procedure	30/04/2021			CFO MM BTO IDP/PM Coordinator
MAY						
87	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial treasury and national treasury -	MFMA Sec 71		14/05/2021		Accountant: Financial Reporting
88	Place the section 71 and section 52 on the website	MFMA Sec 75		15/05/2021		Accountant: Financial Reporting LED/Communication Coordinator

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
89	Submit the Final IDP to the GRDM	MSA Sec 29	19/05/2021			IDP/PM Coordinator
90	Submit final IDP and Budget to Council for approval	MFMA Sec 24	28/05/2021			CFO MM BTO IDP/PM Coordinator
91	Submit the approved IDP and Budget to both Provincial and National government departments	MFMA Sec 24 MBRR REG 20	29/05/2021			CFO MM BTO IDP/PM Coordinator
92	Publish the IDP and Budget on the website	MFMA Sec 75	29/05/2021			LED/Communication Coordinator
JUNE						
93	The Accounting officer must no later than ten working days after the end of each month, submit a report on the budget to the mayor, provincial	MFMA Sec 71		12/06/2021		Accountant: Financial Reporting

REF	ACTIVITY	LEGISLATIVE REQUIREMENTS	TARGET DATES			RESPONSIBLE PERSON
			IDP	BUDGET	PMS	
	treasury and national treasury -					
94	Place the section 71 and section 52 on the website	MFMA Sec 75		15/06/2021		Accountant: Financial Reporting LED/Communication Coordinator
95	Submit the draft top layer sdbip to the mayor for discussion (14 days after approval of Budget and IDP)	MFMA - Sec 69(3)(a)			11/06/2021	MM IDP/Pm Coordinator Executive Mayor
96	The mayor approves the top layer sdbip 28 days after approval of final budget	MFMA - Sec 53(1)(c) (ii)			25/06/2021	MM IDP/PM Coordinator Executive Mayor
95	Publish the approved top layer sdbip on the website	MFMA Sec 75			29/06/2021	IDP/PM Coordinator
96	Submit the approved sdbip to the Provincial Government department	MFMA Section 53(3)(a) MBRR Reg 19			29/06/2021	IDP/PM Coordinator

TABLE 60: IDP PROCESS

1.4 Status quo of critical internal transformation needs and service delivery development challenges:

The Municipality has identified several challenges within the need of transformation, hence positive outcomes derived from intermediate changes. Below is the identified challenges and status quo thereof.

Challenges	Intervention
Organisational Redesign	<ul style="list-style-type: none"> • Continuous implementation of the Batho Pele • Developing and implementation of a Customer Care Policy / Framework- in progress • Implementation of customer care electronic system • Organizational restructuring and implementation of job descriptions • Training for staff (currently busy with financial staff training)
Financial constraints in terms of service delivery	<ul style="list-style-type: none"> • Submit business plans to fund critical projects • Eradication of backlogs • Short and medium planning to deliver services in all four wards
Financial sustainability	<ul style="list-style-type: none"> • The financial policies needs revision for implementation; • PT assist the municipality with a financial plan; • Debt collection control needs to be implemented; • Economic projects (identified in the IDP needs to be unlocked) • Develop and implementation of an credible LED strategy in terms of improving and enhancing the economic profile of Kannaland
Systems and Controls	<ul style="list-style-type: none"> • Standing operating procedures – in progress • Electronic systems (pms and collaborator)

TABLE 1: INSTITUTIONAL CHALLENGES AND INTERVENTIONS

Funding still is required to obtain electronic systems.

The Kannaland Municipality identified the following development challenges measured towards the Key performance areas:

Key performance areas	Strategic Intervention
Reliable Infrastructure and service delivery	<ul style="list-style-type: none"> Addressing the Limited bulk water storage capacity in the municipal area in partnership with Department Of Water and Sanitation. Addressing service delivery backlogs around electricity and bulk water infrastructure by applying for grant funding. Addressing lagging infrastructural backlogs around roads, water and housing by applying for grant funding. Developing ward-based profiles, which include social infrastructure backlogs in order to improve the quality of information available. Securing water for the entire Kannaland. Apply for a Dam in Ladismith – in process
Service Delivery	<ul style="list-style-type: none"> Providing access to basic services Reviewing of the indigent policy Indigent awareness campaigns in all four wards Attend to public priorities – Lead departments support
Safe Communities	<ul style="list-style-type: none"> Secure funding for the K53 center Development of an alien invasive management plan Support from DEADP and relevant departments to introduce environmental programmes Roll out of fire services projects Actively coordinating the JOC activities in terms of disaster management (covid 19) Assist with the community safety plan

Socio economic development	<ul style="list-style-type: none"> • Reviewing the LED strategy and SDF • Utilizing opportunities posed by Local Economic Development and tourism development. • Creating partnerships with local business and emerging business to promote revenue enhancement and collaboration around projects that can stimulate the local economy. • Harness municipal spending to promote local economic development. • Alcohol and Drug Abuse information sessions to communities to inform communities of the negative effect of these practices on development issues
Effective and efficient governance	<ul style="list-style-type: none"> • Communicating frequently, and more effectively, with the residents of the Kannaland Municipality through communication channels identified in the Communication Strategy. • Ensuring functioning of ward committees by giving effective administrative support. • Create a participative culture with the community through public participation processes and establishing relevant forums. • Ensure compliance with MFMA and statutory requirements in terms of committees
Efficient workforce	<ul style="list-style-type: none"> • Creating a sound environment in the HR department • Implementing a cost effective organizational structure • Adhere to compliance • Implementing individual performance management • Reviewing the job descriptions
Financial sustainability	<ul style="list-style-type: none"> • Securing government grants and other funding sources to attend to the mandate of effective service delivery. • Ensure the financial viability of the Municipality through sound fiscal management, revenue enhancement and improvement on audit opinions expressed by the Auditor General. • Increase the payment rate of service accounts.

1.5 Inter-Governmental Relations and Policy Alignment

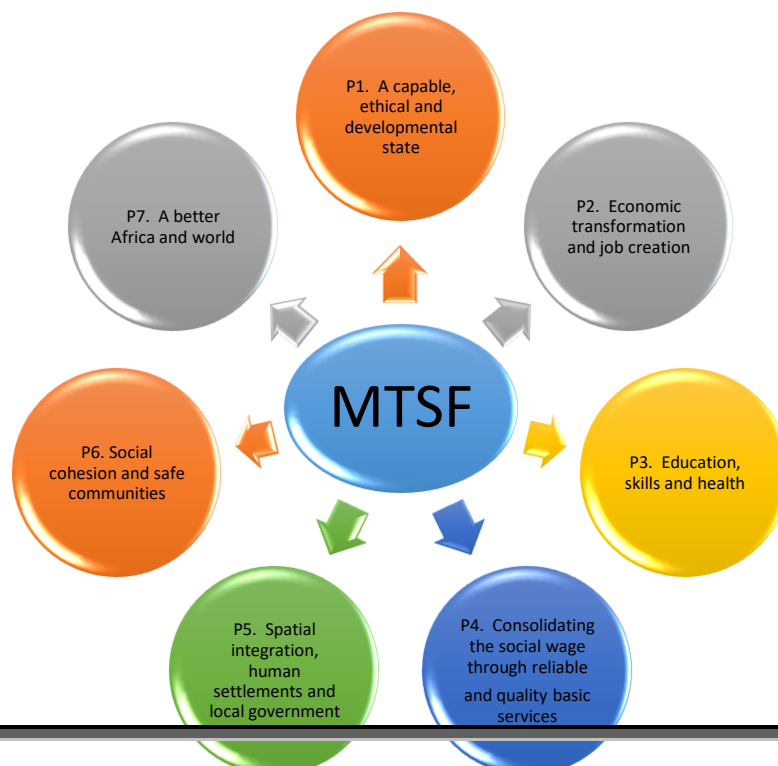
Government's targets for 2030 are as follows:

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.



1.5.1 MEDIUM TERM STRATEGIC FRAMEWORK

This MTSF 2019-2024 outlines the priorities to be implemented in the sixth administration. It also outlines the priorities and interventions across South Africa's national development pillars. The purpose of the MTSF is to outline the Government strategic intent in implementing the electoral mandate and NDP Vision 2030 as our lodestar.



- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

According to the executive summary of the MTSF, the short- to medium-term strategic direction, development priorities and proposed implementation plan are clearly stipulated. It marks a transition from the focus on establishing the constitutional democracy, building institutions of government, creating a safety social net and broadening access to basic services, to focus on undoing the structural pillars of apartheid that produced multi-generational impoverishment of the African majority. The framework prioritises the need to address the triple challenge of poverty, inequality and unemployment. Therefore it is imperative for all stakeholders to participate in implementing this framework as it focuses government development planning on implementation at a strategic and operational level and provides for strategic focus on resourcing, partnerships, coordination

of all state entities, social compacts with social partners including defining clear commitments for labour and private sector investment.

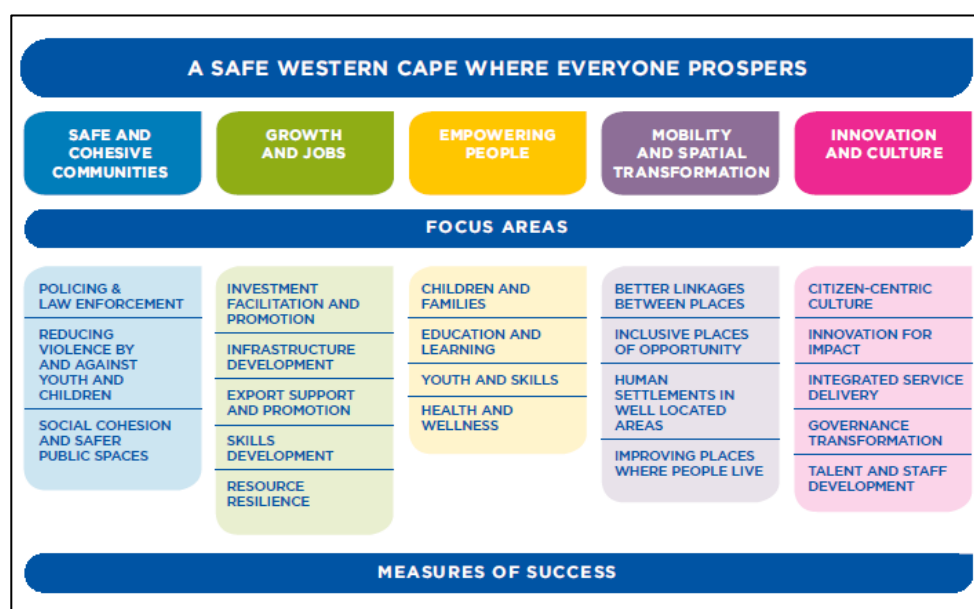
1.5.2 Provincial Government Western Cape - Provincial Strategic Objectives

The Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title “A safe Western Cape, where everyone can prosper”. The 2019-2024 Provincial Strategic Plan provides the strategic framework for the provincial medium-term budget policy priorities, which in turn are aligned to the NDP strategic outcomes.

In order for the Western Cape government to achieve prosperity and safety for all, five Vision inspired priorities have been identified. This IDP can be read together with the draft PSP 2019-2024.

This Plan puts forward the following 5 Strategic Objectives:

- a) Safe and cohesive communities
- b) Growth and Jobs
- c) Empowering people
- d) Mobility and spatial transformation
- e) Innovation and culture



1.5.3 Garden Route District Municipality's Strategic Goals

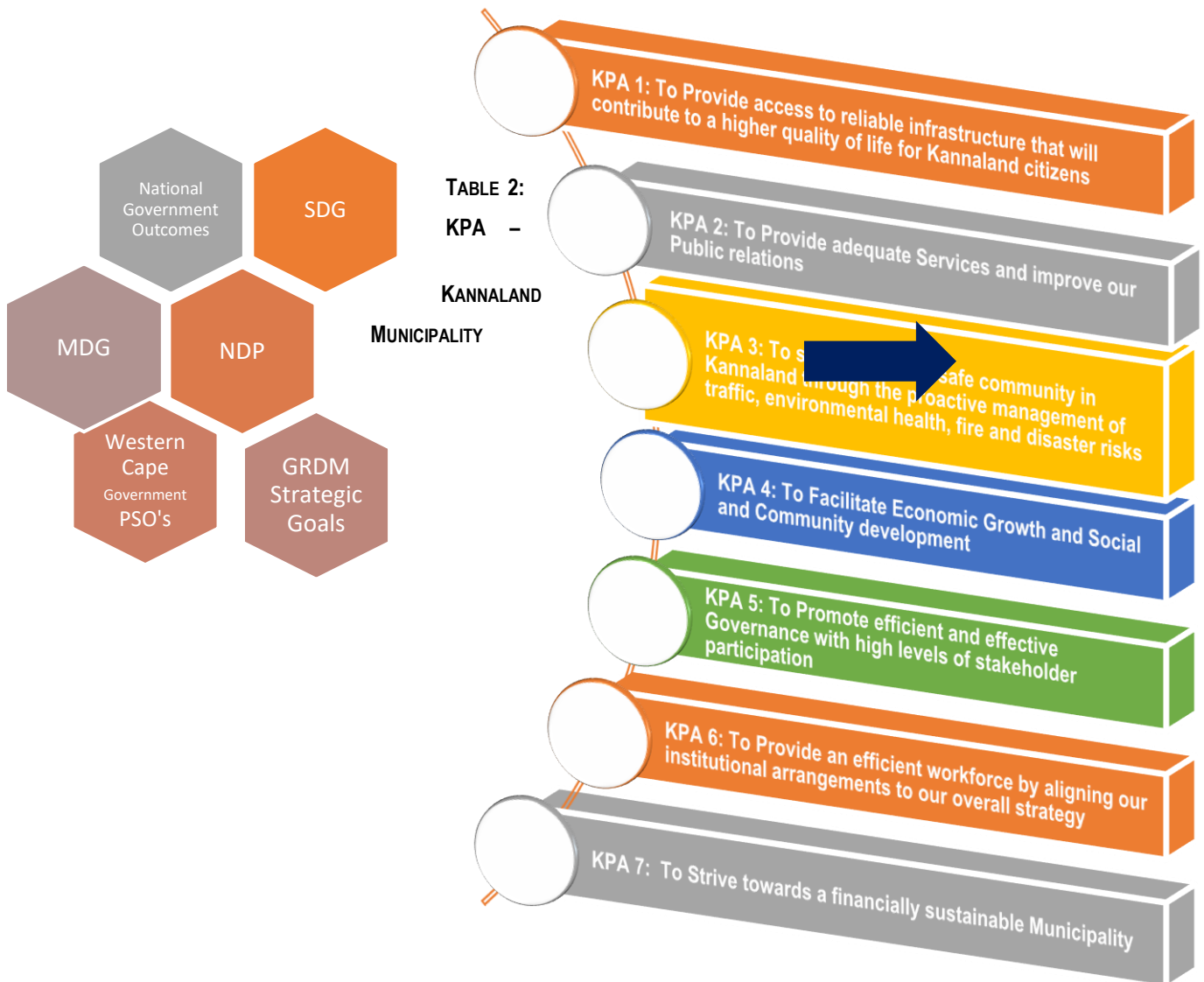
GRDM has identified seven (7) strategic goals that are essential for realising their vision and mission and which contribute to the achievement of their long term vision beyond this 5 year IDP. Each of the goals below is supported by several more specific and measurable objectives.

- 1 Healthy and socially stable communities
- 2 A skilled workforce and communities
- 3 Bulk Infrastructure Co- ordination
- 4 Environmental management and public safety
- 5 Financial Viability
- 6 Good Governance
- 7 An inclusive district economy

1.5.4 Kannaland Municipality's Key Performance Areas (Strategic Objectives)

Kannaland Municipality developed goals, objectives and strategies that are aligned with some of these outcomes however, achieving the outcomes remain a challenge. Effective intergovernmental relations stand in the way of achieving 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) Key Performance Area's:



1.5.5 Horizontal Policy Alignment (remain unchanged)

The table below illustrates the alignment of Kannaland Municipality and the strategic directives. The aim is to align programmes/projects which the Municipality tends to achieve:

Kannaland Objectives	GRDM Objectives	WC Strategic Plan (2019-2024) Vision Inspired Priorities	NDP Objectives / Outcomes	Kannaland Strategies
KPA1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	SO 3: Coordinate Bulk Infrastructure service delivery	VIP 2 – Growth and Jobs VIP 3 - Empowering people VIP 4 – Mobility and Spatial Transformation VIP 5 – Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • Implement all infrastructure projects as per approved (IDP) • Landfill site construction and operations (dependent on available budget) • Develop and or review master plans • Develop maintenance plans

Kannaland Objectives	GRDM Objectives	WC Strategic Plan (2019-2024) Vision Inspired Priorities	NDP Objectives / Outcomes	Kannaland Strategies
KPA2: To provide adequate Services and improve our Public relations	SO 3: Coordinate Bulk Infrastructure service delivery	VIP 2 – Growth and Jobs VIP 3 - Empowering people VIP 4 – Mobility and Spatial Transformation VIP 5 – Innovation and Culture	Outcome 8: Sustainable human settlements and improved quality of household life.	<ul style="list-style-type: none"> • Implement a sound customer care system • Increase the indigent register database
KPA3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	SO 4: Environmental management and public safety	VIP 1: Safe and cohesive communities	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	<ul style="list-style-type: none"> • Protect and enhance the natural assets in the municipal area through planning, disaster management and fire services, waste management and air quality control. (District to assist as on requests); • Develop and implement community safety plan; • Seek assistance with the development of environmental management plans to be implemented; • Mitigate potential disasters by implementing ward based disaster

				<p>risk reduction mechanisms and programmes (review the disaster management plan and assessment);</p> <ul style="list-style-type: none"> • Climate change resilience; • Develop and implement a traffic management safety plan;
<p>KPA4: To facilitate Economic Growth and Social and Community development</p>	<p>SO7: An inclusive district economy</p>	<p>VIP 2: Growth and Jobs VIP 3: Empowering people VIP 4: Mobility and Spatial transformation VIP 5: Innovation and Culture</p>	<p>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 Outcome 12: A development-orientated public service and inclusive citizenship.</p>	<ul style="list-style-type: none"> • Re-develop and implement the Led strategy; • Support the lto by facilitating tourism marketing and development through the tourism strategy; • Coordinate and implementation of the EPWP in Kannaland; • Improve the communication and community partnering between internal and external stakeholders (economic growth solutions) • Enhance community development through offering educational assistance (libraries); • Identify and implement community development projects (identified per ward);

				<ul style="list-style-type: none"> Engaging with lead sector departments (DSD, Health, WCED, Rural Development and Land Reform and agriculture to assist with areas such as: <ul style="list-style-type: none"> Early childhood development; Gender mainstreaming; TB/HIV/Aids/Covid 19 awareness; Disabled and elderly persons; General youth development. Agricultural programs and projects
KPA5: To promote efficient and effective Governance with high levels of stakeholder participation	SO 6: Good Governance	VIP 5: Innovation and Culture	<p>Outcome 9: A responsive and, accountable, effective and efficient local government system</p> <p>Outcome 12: A development-orientated public service and inclusive citizenship</p>	<ul style="list-style-type: none"> Provide strategic support to achieve strategic objectives (to pms and the frp); ICT integration and governance; Implementing the branding of the new corporate identity; Ensure compliance with the

				<p>organization;</p> <ul style="list-style-type: none"> • Establish a participatory, developmental, inclusive, active and responsible citizenship through ward committee involvement and stakeholder partnering; • Development and implementation of action plans for section 80 committees; • Update and monitoring of policies and by laws;
KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO 2: A skilled workforce and communities	VIP 3: Empowering People VIP 5: Innovation and Culture	Outcome 4: Decent employment through inclusive growth Outcome 5: A skilled and capable workforce to support inclusive growth	<ul style="list-style-type: none"> • Implement all processes wrt the organisational structure review; • Implement the workplace skills plan; • Review all HR related policies; • Review and implement the Employment equity plan; • Implement induction training to all new employees; • Establish individual performance management system; • Provide training to all staff on strategic documents (IDP, Budget,

				EAP); <ul style="list-style-type: none"> • Implement all OHS measures; • Enhance employee health and wellness
KPA 7: To strive towards a financially sustainable Municipality	SO 5: Financial Viability	VIP 5: Innovation and Culture	Outcome 9: A responsive and, accountable, effective and efficient local government system	<ul style="list-style-type: none"> • Implement mScoa (constant training where necessary to stay abreast with the trending); • Submit business plan for funding to secure the ICT infrastructure; • Implement cost saving measures • Implement accurate and detailed accounting and financial reporting as per legislator requirements • Implement the MFMA compliance calendar.

TABLE 3: STRATEGIC ALIGNMENT

1.5.6 Inter-Governmental Cooperation

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.

An external IDP/Budget representative forum needs to be established to ensure a further robust manner of communicating during the planning stage. The communication strategy needs to be updated with more ways to strengthen the communication especially now during the pandemic period.

ENGAGEMENTS	
Council Meetings which is open to the public	On schedule
IDP Indaba 1	Annually
MinMay	Quarterly
MinMay Tech	Quarterly
District Coordinating Forum	Quarterly
TIME 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
SMME Forum	Quarterly
Premiers Coordinating Forum	Quarterly
Council feedback meetings	Quarterly
Zoar Community Integrated platform	As per scheduled by project leaders
JOC meetings	Regular

TABLE 4: SECTOR ENGAGEMENTS

The municipality aims to enhance intergovernmental 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.

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

- strengthen good governance;

- addressing the needs of the poor by introducing programs to the community which will boost entrepreneurship skills eg. Food gardening ect.
- 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, Imbizo's, etc.
- Promoting efficient lines of communication and between the Municipality and other spheres of government;

1.5.7 Impact of the COVID 19 Pandemic on participatory processes

The lower of levels opportune industries to operate more frequently in other word the economy was relieved and to be operational. The Covid 19 pandemic has affected many programmes such as the participatory processes of the IDP and budget, however measures were communicated to municipalities on measures to obtain inputs. This has also impacted the budget for 2020/21 and calls for adjustments as the disaster had taken a strong financial effect on the municipality.

Despite the financial distress this pandemic caused, the municipality still delivers its services to the community of Kannaland. To stay abreast with local governments strategic agenda, numerous virtual meetings were held to report on projects, financial and non-financial aspects. The municipality participate in Intergovernmental engagements to give feedback on the current status of the covid 19 within the municipal area. The platforms used are engagements with the District Mayors, top management and all Municipal Managers, to discuss the impact of the virus and challenges in providing service delivery.

We empathise with our local economic partners whom is affected by this lockdown which result in close downs, lay off workers and loss of income. The Garden Route District Municipality has several clusters that obtain data to be submitted to the relevant stakeholders in order for assisting those partners. The cluster for economic is the Business, Economic and Tourism Cluster within the recently activated District Command Council (DCC).

The purpose of the clusters is to develop a recovery strategy for the district which will assist b municipalities, addressing issues of business rescue, support and building of business resilience.

Together we can make Kannaland a safer environment if we all adhere to the measures that needs to be taken into account – social distancing – sanitise – wearing masks – attend fo medical assistance if feeling sick.

1.5.8 Public Participation sessions

The process was informed by the prior year's assessments, the mid year budget assessment to improve this planning process, complaints system, ward committees and ward councillors in identifying the needs of the community; an analysis of the current status of service delivery and the environment; and various stakeholder engagements. It must be noted that the municipality could not held the first round due to the National Declaration made by the President of RSA to indicate the impact of COVID 19 pandemic and its measures that needs to be taken to combat the spread of the virus.

The Municipality has clearly demonstrated its effort to promote participative democracy in the developing of its by-laws, planning applications as well as other planning processes

The socio-economic conditions and character of the four towns of Kannaland and settlements are distinctly different, resulting in their expectations from the budget and service delivery priorities being diverse. This variety and service delivery backlogs in some areas were duly considered in the IDP Review. The public participation process was characterized by active participation by all sectors of society and again highlighted the fact that the expectations from communities are very high in terms of service delivery, infrastructure development and other development challenges considering the limited resources available to the Municipality.

Effective partnerships with communities, other spheres of government and the private sector are essential to deliver on this expectation adequately. The inputs received from the various stakeholders during the IDP review process, were refined and duly incorporated into this document with the sole intention to inform the budget and other development priorities of the Municipality. Some of the participants got the opportunity to identify solutions for the challenges to ensure that they take responsibility of their own development.

Furthermor a great portion of the community also raised a number of issues that were not necessarily competencies of local government and those will be referred to the respective government departments via the IDP Indaba and other relevant IGR structures.

Representatives from sectors which are not necessarily represented on the ward committees are also invited to the prioritization workshops to ensure that the interest of their sectors is duly considered.

The main functions of ward committees are:



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.

Ms. Elizabeth Jacobs	Ms. Emilene Hess
Ms. Carol Hendricks	Ms. Fransiena Quantini
Past. Melanie Ayslie	Mr Mike Neebe
Past. Hendrik Rademeyer	Vacant
Mr Johannes Ruiters	Mr Monolito Pieterse
Ms. Gloria Douwries	Mrs Bettie Mcolillon
Ms. Brumilda Januarie	Mrs. Quinta Valentyn
Mrs. Hilda van Eick	Mr. Horn
Mr. Dawid Rooi	Mrs Sophia Roman
Mr. J Cedras	Mr Gert Uithaler
Ward 3: Zoar	Ward 4: Ladismith / Van Wyksdorp
Mr. Tsodinyane Jacob Nkokou	Aletta
Vacant	Mr Jonathan Jantjies
Vacant	Mrs Regina Carolus
Ms Manoline Willemse	Mrs Nerina Lochner
Ms. Leslene De Jongh	Mrs Maria Herdien
Mr. Dennis Jacobs	Vacant
Ms. Elize Booysen	Mr Edward Adcock
Ms. Carol Hess	Vacant
Ms. Rina Hector	Vacant
Mrs. Diane Hardien	Mr Ivan Januarie

TABLE 5: WARD COMMITTEE MEMBERS

1.5.9 Public Needs Analysis

Throughout the stakeholder meetings, public hearings and other interactions, various needs were identified and will be clustered below in the form of the Key performance areas. The needs are similar to prior years, and must be stressed of the financial constraints we are doing our utmost best in prioritiseing the needs below. It must also be noted that most of the issues are sector related and request that all relevant sectors participate where applicable in presenting projects and programmes as per listed below:

KPA	REQUESTS	WARD
Infras tructu re and Basic	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed	1,2,3,4

	humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking	
	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	1,2,3,4
	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.	1,2,3,4
	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)	1,2,3,4
	Ensuring proper lighting be placed in order to reduce crime	1,2,3,4
	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	2,3
	Early development centres	2
	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 town	1,2,3,4
	Community must be supported with programs for self-empowerment and job creation projects.	1,2,3,4
	Identify land for small scale farmers	1
	Economic growth leading to the creation of decent jobs.	1,2,3,4
	People connect virtually through high-speed information and communication technology. Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces. Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.	1,2,3,4
	An Indaba be arranged to invite all stakeholders with the aim of identifying, projecting new investments for future	1,2,3,4

Good Governance	Communities to be informed about the IDP process, to be involved in the budget process, for the Municipality to strengthen relationships between communities and their councillors.	1,2,3,4
	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.	
	Communication be improved	
Safe environment	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.)	
	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
Financial Viability	Tree planting and paving of street blocks	1,2,3,4
	Upgrading of the swimming pools	1,2
	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	1,2,3,4
	Needs to budget for repairs and maintenance more and not on sportsfields (that can be done once the basics is covered)	

Below is the main key issues which were communicated to us at the public meetings, relevant stakeholder meetings per ward:

WARDS

CONCERNS

Ward 1	There is a shortage of proper traffic calming measure motoring
	Lightning at the entrance of Sakkies Baai and dark areas – High mass lights
	The need for recreational facilities for tourists and the community of Kannaland
	Promote our small business to establish tourism activities in Ward 1 – home stays, guest houses and back packers, resident routing
	Opportune the youth and informal business owners to register as a proper business and to transfer skills to others
	Investigate the housing (GAP) to be finalized as per the HSP
	Paving of the internal roads of Nissenville and informal areas with storm water services as well planting trees.
	The CWP must be managed better. All the workers cannot just pick up garbage.
	Establishment of youth centre in Nissenville
	Opportunities by providing land for small scale farmers
	The need for proper lightning in informal areas.
	Establishment of more recreational parks in Nissenville – Identified open land
Ward 2	Paving of the Bergsig area roads
	Promoting the youth through development programmes – youth cafes
	Promote tourism in the area – Assisting the tourism offices with needs as per requested
	Helping the tourism bureau with financial support – festivals and campaigns
	Ensure that law enforcement be implemented in Calitzdorp
	The current medical facility needs to be expanded and clustered into groups (health)
	A big tourism board needs to be placed at the entrance and exit of Calitzdorp to indicate all the activities and attractions.
	Mobile medical care needs to be mobilise to rural areas (farms) more efficiently
	The DOH needs to consider to place more medical staff at the current facility.
	Roll out of ECD centres
Ward 3	Identifying land for open spaces and parks
	There is a critical shortage of land for small farming initiatives (crops and livestock),
	The future use of under-utilized commonages and the need for an Agricultural Strategy,
	The leadership must lead responsibly, be certain that enough is being done and that development is in fact taking place,
	The transformation of Amalienstein farm and surrounding Zoar needs to be fast tracked
	Assets being acquired for the Ward,
	Fast tracking of the building of a Model C school (centralized)
	Strengthen the partnership with SAPS to create a more safe and clean town –

	Neighbourhood watch needs to be placed in Zoar
	Establishing a FAS centre in Zoar
	Establishing a tourism hub in Zoar – To promote the area
	The community of Zoar needs to more technological connected – By establishing youth café's
	Skilling and capacitating the Youth, as opposed to the use of Consultants,
	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.
	Stringent measures to curb the illegal littering and dumping were required,
	A new Clinic with extended health services was a critical need,
	Ablution and other facilities had to be provided at the new sports field, Abandoned and vandalized buildings are a serious health and safety hazard, as are the overgrown open spaces – harbouring criminal elements and allegedly used for satanic rituals; the Municipality must obtain an order to have them demolished and overgrown areas must be cleared to improve safety of pedestrians,
	Recreational activities needs to be introduced
	Housing and water quality needs to be re-looked urgently
	The water storage capacity problem needs to be attended to by building a dam (drinking and irrigation water)
	Paving of internal roads:
	<ul style="list-style-type: none"> ✓ Bruintjieshoogte ✓ Karoolande ✓ Protea Park – A paved circle needs to be placed at 5th avenue where it links to 9th avenue ✓ 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	Indigent support be provided to residents in Van Wyksdorp
	Proper lighting throughout the entire town
	<ul style="list-style-type: none"> • Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road
	Entrance from the R62 up an till VWD needs to be tarred/ reseal
	SDF needs to be refined as VWD has a vast area for tourism and business expansion

	which create job opportunities
	Municipal accounts needs to be re-looked and investigated and properly communicated to the community
	Lightning in surrounded farms is inadequate as well the road conditions
	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
	The tourism master plan/strategy needs to be in place
	Roads needs to be upgraded and proper management and maintenance be put in place <ul style="list-style-type: none"> • 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)
	Air quality management needs to be managed more frequently with regards to pollution
	The hiking trails: Die liggie, towerkop and waterkloof area needs to be cleaned up and properly managed
	The caravan park and swimming pool needs to be re-developed in a housing complex or tourist attraction and be management more strictly.
	Consider to sell or lease old buildings (In die Bos area) for the development of an auto motor business
	The Municipality needs to partner with the community in a clean our town campaign
	The waterkloof route needs be kept clean as well the maintenance of the “Die Liggie”hiking trail.
	Land to be identified for Recreational parks in Town. The caravan park needs to be upgraded and better managed.

TABLE 6: IDP PRIORITIES

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,

- Liaise with DEADP for environmental projects or programmes to eradicate the alien invasive species,
- 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 failing Infrastructure, and then Waste Management (including the implementation of more stringent measures to address the illegal dumping and littering).

Future ward based programmes / projects:

Ward	Programme / project
1	SMME awareness - procurement processes, registering on wcds, business proposals
	Agriculture workshop with small scale farmers
	Career planning "summit at schools"
	Food security project
	Invasive alien plant clearing
	Klowe clearing: Gabian Project – open space / parks
	Ward based cleaing of streets (ward committees)
	Developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.
	Community survey – Indigent database
	Community survey – informal settlement database
	Community Survey – Unemployed youth (skill level)
	Community Survey – Informal Traders, plumbers, electricians, Spaza shops)
	Traffic patrol for scholars
	Road safety: Pothole repair, speedhumps

	Cleaning of council halls – Community hall
	Re-establish the old library in Nissenville with sustainable programs e.g. food gardening
	Open space for art and craft, fresh produce market ect – to attract tourists and other residents to the Nissenville area
	Identify space for soccer field
	Utilize the community hall for multi purpose sports
2	Community survey – Indigent database
	Community survey – informal settlement database
	Community Survey – Unemployed youth (skill level)
	Community Survey – Informal Traders, plumbers, electricians, Spaza shops)
	Traffic patrol for scholars
	Road safety: Pothole repair, speedhumps
	Cleaning of council halls – Community hall
	Ward based cleaing of streets (ward committees)
	Developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.
	ECD
	Art studio – youth café (multi purpose)
	Spekboom planting in town and Bergsig
	Cleaning of entrance and exit of town
	SMME awareness - procurement processes, registering on wcscd, business proposals
3	Community survey – Indigent database
	Community survey – informal settlement database
	Community Survey – Unemployed youth (skill level)
	Community Survey – Informal Traders, plumbers, electricians, Spaza shops)
	Traffic patrol for scholars

	Road safety: Pothole repair, speedhumps
	Cleaning of council halls – Maxis Hall
	Ward based cleaing of streets (ward committees)
	Developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.
	Youth café
	Obtaing needs from schools
	Working with DSD, SAPS for programmes with youth
	Open day – Awareness (general)
4	Community survey – Indigent database
	Community survey – informal settlement database
	Community Survey – Unemployed youth (skill level)
	Community Survey – Informal Traders, plumbers, electricians, Spaza shops)
	Traffic patrole for scolars
	Road safety: Pothole repair, speedhumps
	Cleaning of council halls – Town Hall
	Ward based cleaing of streets (ward committees)
	Developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.
	Signage board – entrance of town
	Promote tourism in Kannaland (more accessible building as information centre)
	Established a business chamber to discuss economic aspects
	Business Breakfast

Special events to be implemented (subject to budget)

- Women day
- Mandela day

- Reconciliation day
- Heritage day
- Youth day
- Mayoral Golf day
- Open Day Supply Chain
- Wellness Programmes
- Refresher: Ward committees- NOMINATION AND INDUCTION PROCESSES



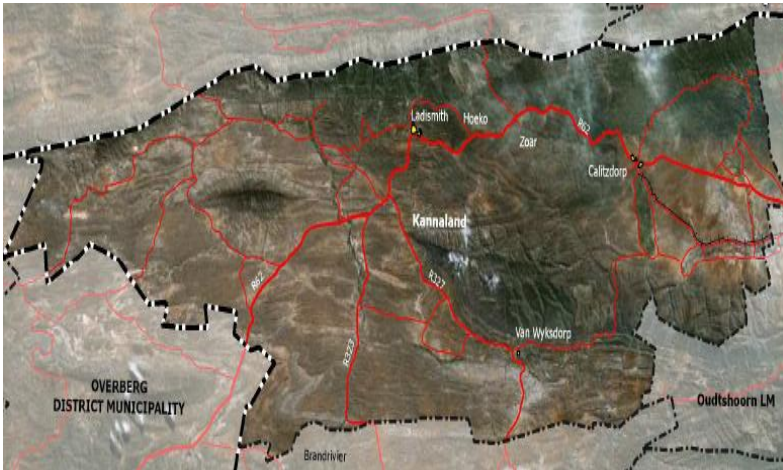
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CHAPTER 2:

Municipal socio economic profile

Chapter 2 – Municipal Socio Economic Profile

2.1 Contextualize Analysis



Kannaland Local Municipality is a Category B Municipality situated in the Western Cape Province, 325 kilometres from Cape Town. The Municipality covers an area of 4, 758 square kilometres 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. It is

drained by the Groot River and the Gourits River. It borders on the Kannaland and Prince Albert municipalities to the north, the Oudtshoorn Municipality to the east, the Hessequa Municipality to the south and the Swellendam and Langeberg Municipalities to the west.

The Kannaland Local Municipality is situated within the Garden Route District Municipality which lies in the Western Cape Province. The main urban areas within the Kannaland Municipality are clustered in the following ward with their characteristics and analysis of constraints and opportunities:

Ward 1 – Ladismith Nissenville



Golding / Peceur Streets node requiring tree planting and upgrading

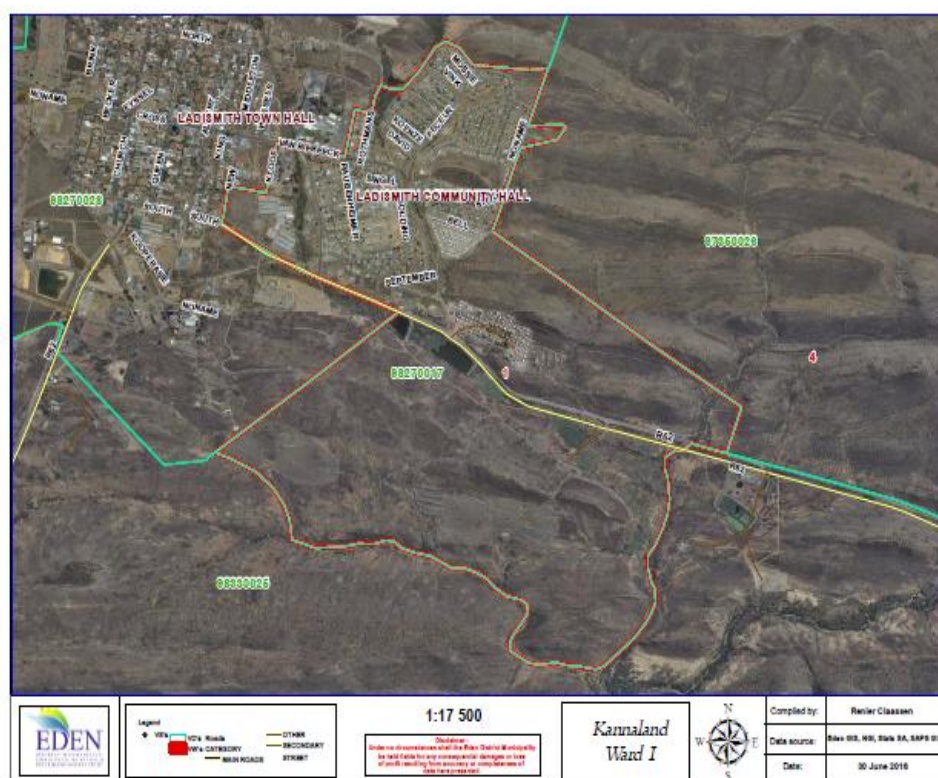


Remainder Street in background with serviced undeveloped even along September street in foreground



colonnades and tree planting to retain and enhance urban quality

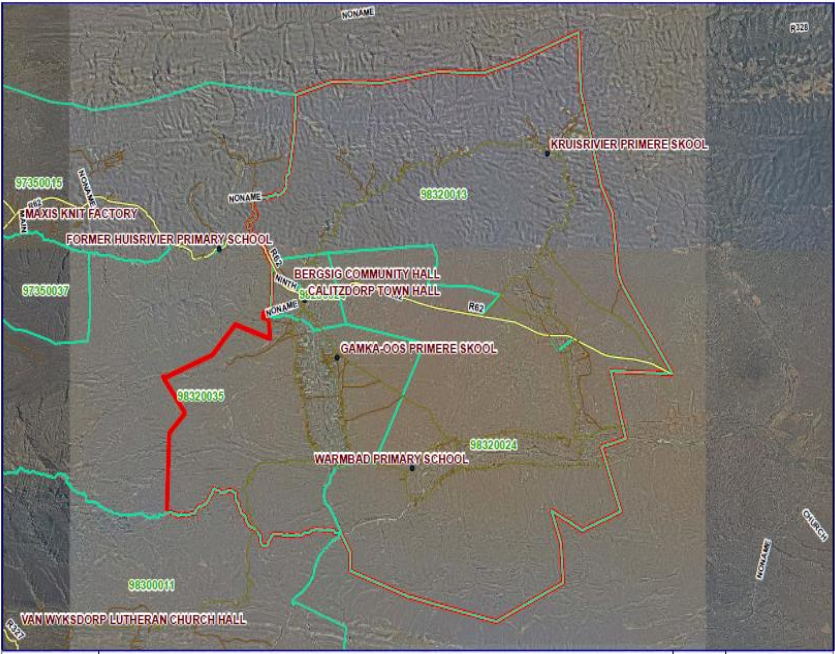
The town is the main urban centre of the Municipality. The town serves as an agricultural service centre for the surrounding agricultural areas. Ladismith Cheese and Parmalat, two dairy factories, are amongst the most prominent industries in the town. The town is located below the Swartberg Mountains in the central Northern parts of the Kannaland Municipality along the R62. Nissenville forms part of the main town.



Constraint	Opportunities
Road infrastructure is poorly developed and unsurfaced.	<ul style="list-style-type: none"> A fresh water ecologist should determine the river corridor set-back lines for urban development and intensive agriculture opportunities Open land for housing opportunities Maintain existing tree lines and extend road side
Poorly LED opportunities for smme's	
The relatively under-developed area of bulk infrastructure.	
Lack of tourism and economic interventions	

tree planting along major routes in Nissenville including Van Riebeeck Road east, Remainder Street to R62, and September, Golding, David and Peceur Streets.

- Open parks can be established through the spatial planning process



Ward 2 - 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. The town is located in the central eastern parts of the Municipality.

Constraints	Opportunities
Poorly internal roads	Historical and heritage resources; Well-developed tourism business corridor Exposure to the R62 tourism route
Tourism to be better implemented	
Funding to secure aging infrastructure	
Lack of job opportunities	

Ward 3 - Zoar:



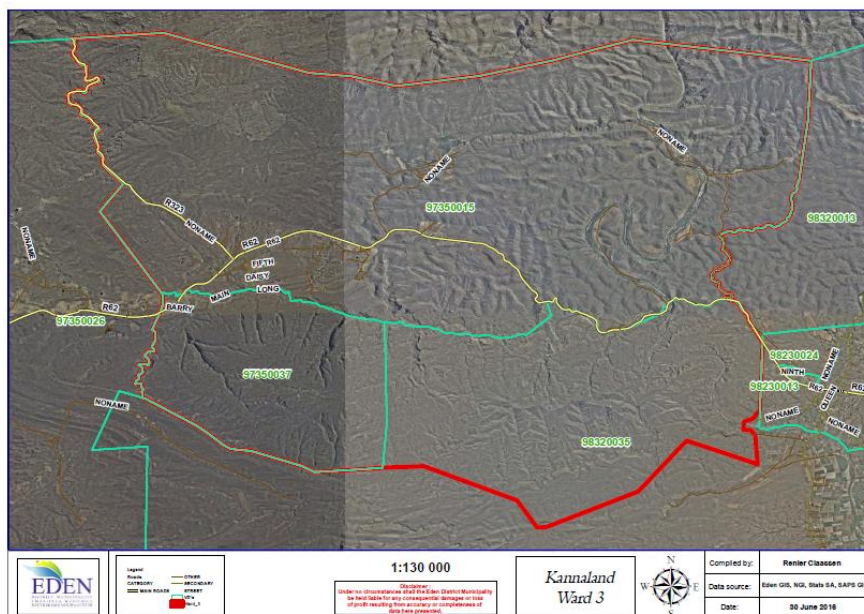
Amalienstein Mission Church



Urban character to be promoted where possible with guidelines showing affordable material options



Example of upgrading using local stone materials along Hoof Street



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 established as a Lutheran Mission Station. Development here comprises of a restored church building, historical graveyard and farm buildings.

Constraints	Opportunities
Water security	<ul style="list-style-type: none"> 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; Existing agri-industrial activities provides job opportunities for the local community; Rural character and setting of the settlement;
Lack of proper housing	
Led opportunities	
Dispersed location of the various agri industrial sites	
The topography, river corridor and agricultural resources are limit to development opportunities	

- Valuable agricultural resources.

Ward 4

Ladismith (main) is widely well known for its cheese factories and vibrant wine vineyards. This is an economic driver for export of goods and creating jobs. Ladismith has numerous characterful faces that lure people into our history (Towerkop Pick, Stanley Liggie). This is also known for hiking trails for local residents and tourists.



Van Wyksdorp is a small and isolated 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 African 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.

Constraints	Opportunities
Lack of water storage capacity	Scenic routes for self-drive and guided tours
More houses to be constructed	Well-developed tourism business corridor
Lack of maintenance of roads	Building of dams

2.3 Socio economic Profile

The population of Kannaland consists of 22 224 people in 2020, making it the least populated municipal area in the Garden Route District (GRD). This total is expected to decrease further to 20 563 by 2024, equating to an average annual growth rate of -1.9 per cent. The declining population appears to be also within the working age population and is a sign of out migration for work opportunities.

While a declining population limits strain on municipal resources, losing workers and reducing demand can have a negative impact on the economy.

2.3.1 Age Cohorts

Between 2020 and 2026, the largest decline in the population occurred within the +65 aged cohort which declined at an annual average rate of 2.6 per cent, compared to a decline of 2.4 per cent in the children and 1.4 per cent in the working aged population. With the decline in the aged and child population, the dependency ratio is expected to drop significantly towards 2026. Note however that at 59.2 per cent in 2020, Kannaland still has the second highest dependency ratio in the District.

Kannaland: Age Cohorts, 2019 – 2025				
Year	Children 0 – 14 Years	Working Age 16 – 65 Years	Aged 65+	Dependency Ratio %
2020	6473	13974	1797	59.2
2023	5993	13337	1650	57.3
2026	5609	12837	1535	55.7
Growth	-2,4%	-1,4%	-2.6%	-

TABLE 7: SOURCE WESTERN CAPE DSD 2020

2.3.2 Educational Levels

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 Western Cape Education Department (WCED) Learner enrolment in Kannaland increased by 0.4 per cent annually from 4 679 in 2017 to 4 718 in 2019. This annual average increase is significantly lower than the District annual average growth rate of 1.4 per cent. The learner teacher ratio is the second highest in the District at 31.7 in 2019, increasing from 28.4 in 2017. Learner retention is a challenge in Kannaland. The learner retention rate is on a downward trend, declining significantly from 67.2 per cent in 2018 to 57.1 in 2019.



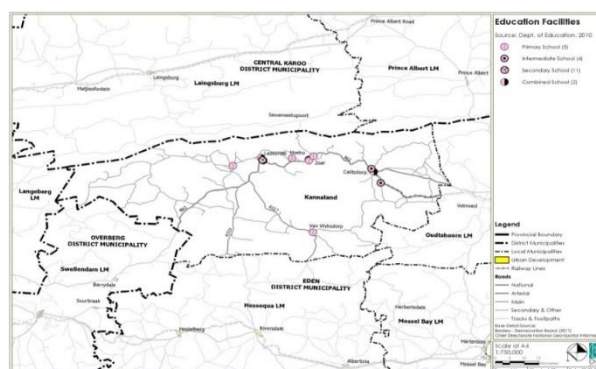
In an effort to alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools an opportunity to become no-fee schools. The proportion of no-fee schools are high in Kannaland as 13 of the 14 public schools are registered as no-fee schools

with the Department of Education.

2.3.2.1 Educational facilities

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

Figure 18:
Education
facilities – as
indicated in
SDF figure
3.3.3.1



2.3.2.2 Education outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Kannaland's matric outcomes are slightly higher than the District average although it is on a downward trend, from 89.2 per cent in 2017 to 85.9 per cent in 2019.

Area	2017	2018	2019
Kannaland	89.2	85.6	85.9

TABLE 8: KSEP: EDUCATION OUTCOME 2020

2.3.3 Employment and Unemployment

The Kannaland municipal area's GDPR was worth R1.3 billion in 2018 and is estimated to have decreased by 1.1 per cent (in real terms) in 2019. It is estimated that 114 jobs were shed in the municipal area in 2019, bringing the total number of employed people in the region to 10 116 in 2019.

Owing to lockdown regulations implemented as a result of the COVID-19 pandemic, the Kannaland municipal area is expected to experience a further contraction of 4.4 per cent in 2020 before recovering marginally by 3.7 per cent in 2021.

The table below indicate the employment growth as per statistical year of the MERO, 2020:


Municipality	Number of jobs	Trend 2014-2018	Employment (Net Change) 2019
Kannaland	10 230	145	-114

TABLE 9: MERO 2019 QUANTEC RESEARCH, 2020

According to the Mero 2020, the economic contraction from 2019 is not forecast to abate in 2020, with the 2020 GDPR set to decline by 4.4 per cent. Apart from COVID-19, the effects of the drought are set to continue negatively impacting the local economy.

A GDPR growth of 2.8 per cent in 2021 will be supported by planned projects such as the construction of the R1.2 billion renewable energy PPP between Kannaland Municipality, National Treasury and other partners. New developments and business expansions in the Kannaland municipal area will contribute to employment creation.

The table below indicates the employment performance per sector:



SECTOR	GDPR			Employment		
	R million value 2018	Trend 2014 – 2018	Real GDPR growth 2019e	Number of jobs 2018	Average annual change 2014 – 2018	Net change 2019e
PS Primary Sector	R204.0	-1.0%	-10.4%	3 266	12	-38
Agriculture, forestry & fishing	R204.0	-1.0%	-10.4%	3 266	12	-38
Mining & quarrying	R0.0	-	-	-	-	-
SS Secondary sector	R301.6	-0.2%	-3.1%	1 179	10	-80
Manufacturing	R167.6	-1.3%	-3.6%	628	-10	-37
Electricity, gas & water	R63.0	0.5%	-2.0%	41	1	-1
Construction	R71.0	2.8%	-2.2%	510	19	-42
TS Tertiary sector	R775.2	3.2%	2.1%	5 785	122	4
Wholesale & retail trade, catering & accommodation	R211.8	1.8%	0.4%	2 082	48	29
Transport, storage & communication	R124.4	4.0%	1.7%	380	10	18
Finance, insurance, real estate & business services	R224.5	7.0%	4.9%	1 259	59	5
General government	R123.5	-1.5%	-0.9%	729	-3	3
Community, social & personal services	R90.9	1.4%	0.7%	1 335	8	-51
Total Kannaland	R1 280.8	1.6%	-1.1%	10 230	145	-114

TABLE 10: SOURCE MERO 2020 - EMPLOYMENT PERFORMANCE PER SECTOR

UNEMPLOYMENT RATE DATA:

Kannaland municipal area has been one of the two municipalities which registered the lowest unemployment rate in the Garden Route District.

The diagram below provides an overview of the employment dynamics in the GRD by depicting the unemployment rate, labour absorption rate and labour force participation rate for each of the municipal areas.

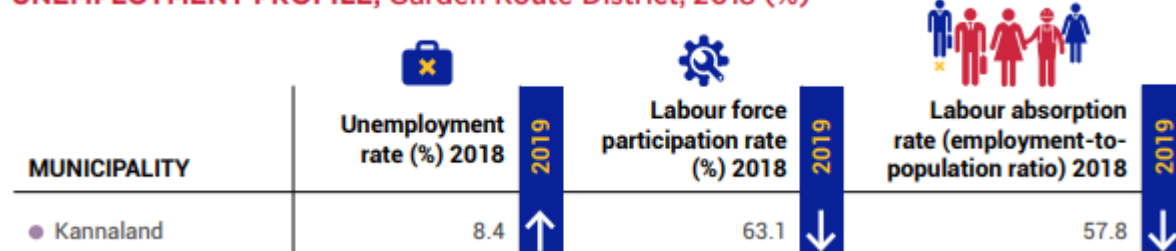
UNEMPLOYMENT PROFILE, Garden Route District, 2018 (%)

Table 11: Source MERO 2019 – Unemployment rate per centage

2.3.4 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.

Good health is vital to achieving and maintaining a high quality of life to the citizens of Kannaland. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste. Access to healthcare facilities is directly dependent on the number and spread of facilities within a geographic space. During numerous community consultations it has occurred that there is a strong need for a centralised clinic in Zoar as well permanent doctors in Zoar and Calitzdorp. The current medical facility in Calitzdorp needs to be expanded.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Kannaland	4	5	0	0	1	0	5	7

TABLE 12: HEALTH CARE FACILITIES

2.3.4.1 Emergency medical services

Only two operational ambulances are in Kannaland. The relevant low number of operational ambulances in Kannaland makes it difficult in some medical cases on rural areas with regards to saving lives and attending to urgent medical care.

2.3.4.2 HIV/AIDS and Tuberculosis (TB)

Kannaland's total registered patients receiving anti retroviral treatment (ART) increased by 78 patients between 2018 and 2019. A total of 25 738 registered patients received ART in the Garden Route District in 2019. Kannaland, at 712 patients, represents only 2.8 per cent of the patients receiving ART in the Garden Route District.

The Kannaland municipal area experienced a decline in Tuberculosis (TB) cases from 2017 to 2019. A total of 223 TB patients were registered in 2019 compared to 254 in 2017.

2.3.5 Safety and Security

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

The diagram below outlines the statistics of Kannaland and the Garden Route District Municipality:

Safety and Security



MURDER		2017/18	2018/19	2019/20
Actual Number	Kannaland	10	10	4
	Garden Route District	183	215	205
Per 100 000	Kannaland	42	46	18
	Garden Route District	30	35	33

SEXUAL OFFENCES		2017/18	2018/19	2019/20
Actual Number	Kannaland	48	47	46
	Garden Route District	1 046	1 059	975
Per 100 000	Kannaland	208	207	207
	Garden Route District	171	172	157



DRUG-RELATED OFFENCES		2017/18	2018/19	2019/20
Actual Number	Kannaland	491	375	435
	Garden Route District	10 814	7 330	5 814
Per 100 000	Kannaland	2 141	1 662	1 956
	Garden Route District	1 771	1 190	936

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
Actual Number	Kannaland	39	35	49
	Garden Route District	1 741	1 747	1 940
Per 100 000	Kannaland	172	154	219
	Garden Route District	285	284	312



ROAD USER FATALITIES	Kannaland	4	4	4
	Garden Route District	137	128	131



RESIDENTIAL BURGLARIES		2017/18	2018/19	2019/20
Actual Number	Kannaland	182	256	232
	Garden Route District	5 211	5 171	4 856
Per 100 000	Kannaland	793	1 135	1 045
	Garden Route District	853	839	782

Note: The IDP can be read together with the Western Cape Local Government Socio Economic Profile of 2020

2.3.6 Basic services provided in Kannaland

2.3.6.1 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.

2.3.6.2 Access to water

With a total of 6 980 households in the Kannaland municipal area, 96.5 per cent had access to formal housing. This is significantly higher than the District average of 82.9 per cent. Despite the relatively high proportion of households living in formal dwellings, service access levels within the municipal area were lower. Access to piped water inside/within 200m of the dwelling was highest at 94.2 per cent.

2.3.6.3 Access to sanitation



Kannaland have access to flush toilets (connected to sewerage/septic tank), which is below the District average of 73.5 per cent. There is however a concern that the backlogs still needs to be addressed.

Sewerage is predominantly of domestic origin and flows to the works under gravity. The Ladismith waste water works was originally completed and has a nominal capacity of 1.2 Ml/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.

A significant portion of the older sections of Calitzdorp 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 waste water treatment works 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.

In 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.

2.3.6.4 Access to electricity

According to the socio economic profile 2020, 89.7% per cent of households in Kannaland had access to electricity for lighting purposes.

2.3.6.5 Access to waste removal

The data indicates that within Kannaland, 66.7 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. The Municipality has identified and prioritised the landfill sites as a priority. It was also identified by the community that waste containers be placed at strategic points to be collected by the Municipality.

2.3.6.6 Access to adequate housing

Decent housing with the relevant basic services is essential for human security, dignity and well-being.

Dwelling Type	Kannaland	%
House or brick structure on a separate stand or yard	6 797	94.9
Traditional dwelling/hut/structure made of traditional materials	28	0.3
Flat in a block of flats	48	0.6

Town/cluster/semi-detached house (simplex, duplex or triplex)	32	0.4
House/flat/room, in backyard	25	0.3
Informal dwelling/shack	170	2.3
Room/flatlet not in backyard but on a shared property	7	0.0
Other/unspecified/NA	51	0.7
TOTAL	7 159	100

TABLE 13: QUANTEC RESEARCH 2018

Planning applications have been submitted to the Department of Human Settlement for future housing planning as per the HSP.

2.3.7 Spatial and Environmental Analysis

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 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) surface and atmospheric water resources by industry, alien plant invasion and climate change.

Agriculture has transformed much of Kannaland's natural 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.

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).

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

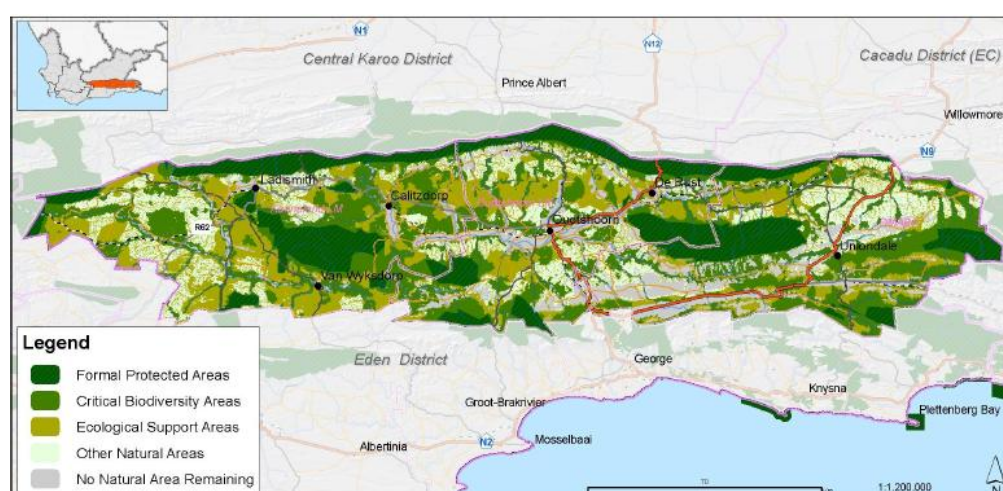


Figure 20. Critical Biodiversity Areas in the Kannaland Municipality, Oudtshoorn Municipality and Eden District Management Area.

TABLE 14: CRITICAL BIODIVERSITY AREAS -

2.3.9 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 manufacturing 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.

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.

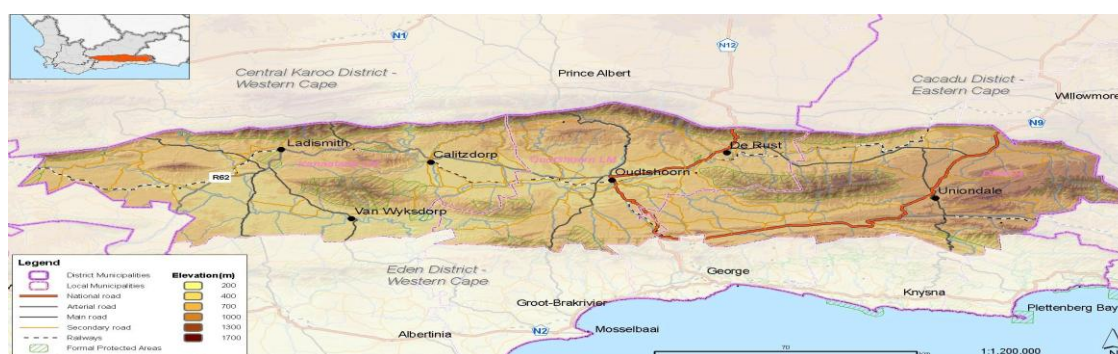


TABLE 15: PROTECTED LAND AREAS: EDEN DISTRICT

2.3.10 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”

2.3.11 Disaster Management

The Disaster Management Act (57 of 2002 as amended) states that a Disaster Management Plan:

- “Forms an integral part of the Municipality’s Integrated Development Plan”;
- “Must conduct Risk Assessments for its municipal area”; and
- “Provide measures and indicate how it will invest in disaster risk reduction”.

The purpose of Contingency Plans is to forecast, prepare for incidents and to identify roles and responsibilities of the departments within the Municipality. It enhances the Municipality’s capabilities to effectively and efficiently manage and mitigate any situation that could pose a threat to life, property and the environment.

The limitations in capacity is of a high nature and roles with specific primary and secondary roles/functions is set out to guide the sections within the Municipality to work collectively for all to participate and plan for before / during and after disasters within the area. As defined in the prescriptions of the Act, the Municipal Manager is the Head of Disaster Management with the delegation of assistance through to the Director of Corporate Services.

A review and update of the disaster risk assessment of the Garden ROute District Municipality was completed by Disaster Risk Management (Pty) Ltd (DMS). The planned review will be communicated with all stakeholders.

The Municipality has a Disaster Management Plan and the establishment of a Disaster Management Centre has been successfully established, namely the joint operation centre. However more resources still are required but operateds effectively with the expertise of other joint stakeholders.

Not only are we facing the nightmare of drought due to low rainfall, but also the outbreaks of an epidemic. The committee operates proactively and update the community of current situations and preparedness mechanisms to adhere to.

As throughout this IDP is identified that water storage capacity is the main problem and has therefor prioritized the water and sanitation needs as a high and urgent matter to be attend to.

The procedures in general for disasters or major incidents are to activate a Joint Operation Centre, which is currently in operation from the municipal offices.

2.3.11.1 Hazards / Vulnerabilities Assessments

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

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

2.3.11.2 Risk Reduction Measures

2.3.11.2.1 Risk Preparedness

Risk Management (ito 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.

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.

2.3.11.2.2 Risk Prioritisation

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

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

2.3.11.2.3 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 relocating 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.

- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management Forum).
- Service Level Agreement/ Memorandum of Understanding with Garden Route District Municipality.
- Facility for Fire Services in process.
- Kannaland local disaster management committee in place and engage on regular basis.
- Identification and Installation of water tanks at strategic distribution points
- Water will be shut down to regulate water flows
- 80 litre drinking water per person per household per day will be supplied at distribution points.
- Transport of water
- Stock pile water at distribution points

- Communication – radio broadcasting, pamphleteering and load hailing (Regularly)
- Activation of contingency plans from Emergency services, SAPS, Ambulance Service and hospital and Clinics for outbreaks of any diseases

2.3.11.2.4 Response and Recovery Measures

Kannaland's Disaster Management function is supported by the Garden Route 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.

2.3.11.2.5 Mitigation measures

- Water restrictions in place – notify the public through strict water restriction notices
- Drilling of boreholes
- Cleansing of storm water drainage systems
- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management Forum)
- SLA/MOU with Eden District Municipality
- Constant communication and awareness to community on outbreaks and disasters

2.3.12 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 LM is in dire need of a Tourism Masterplan that could amongst 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:

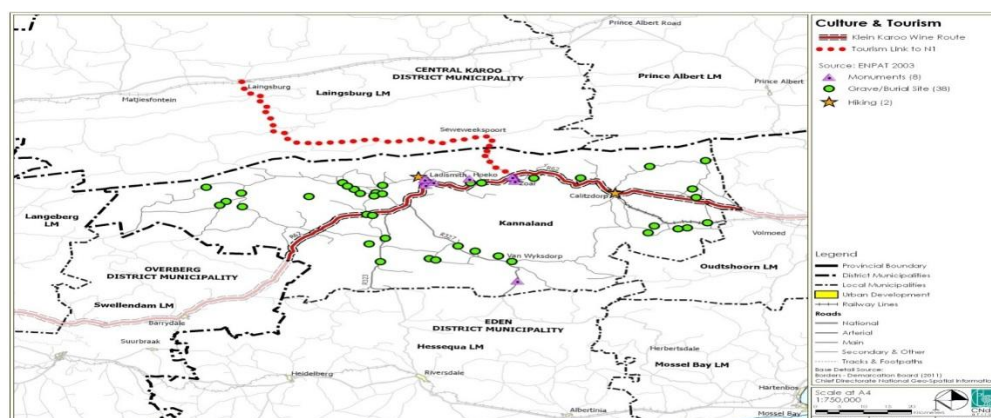


TABLE 16: TOURISM AND CULTURE ATTRACTION – REFER TO FIGURE 3.4.13.1 IN SDF TOURISM AND CULTURE ATTRACTION

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.

Each town has its unique economical set-up and programs. Given the above, Garden Route District Municipal Council has passed a resolution to support Kannaland Municipality with the development of a tourism strategy; this tourism strategy aims to transform Kannaland into a viable tourist destination to improve local economy. The Garden Route District Municipality IDP of 2017/2018 - 2022 identified tourism marketing and development & Film industry (film location catalogue) as key developmental priorities.

Kannaland is an area of outstanding natural beauty and bio-diversity significance with great appeal to the wilderness and adventure tourism market. These include amongst others:

The key tourist attractions in Kannaland include:



Kannaland has its own individual building style, which makes it unique. For example, the so-called Ladismith Style is a simplified Georgian design and dates from the 1830's. Several other architectural styles, i.e. NeoGothic, Georgian, Victorian, Regency and Rural (Karoo) style, can also be found throughout Kannaland.

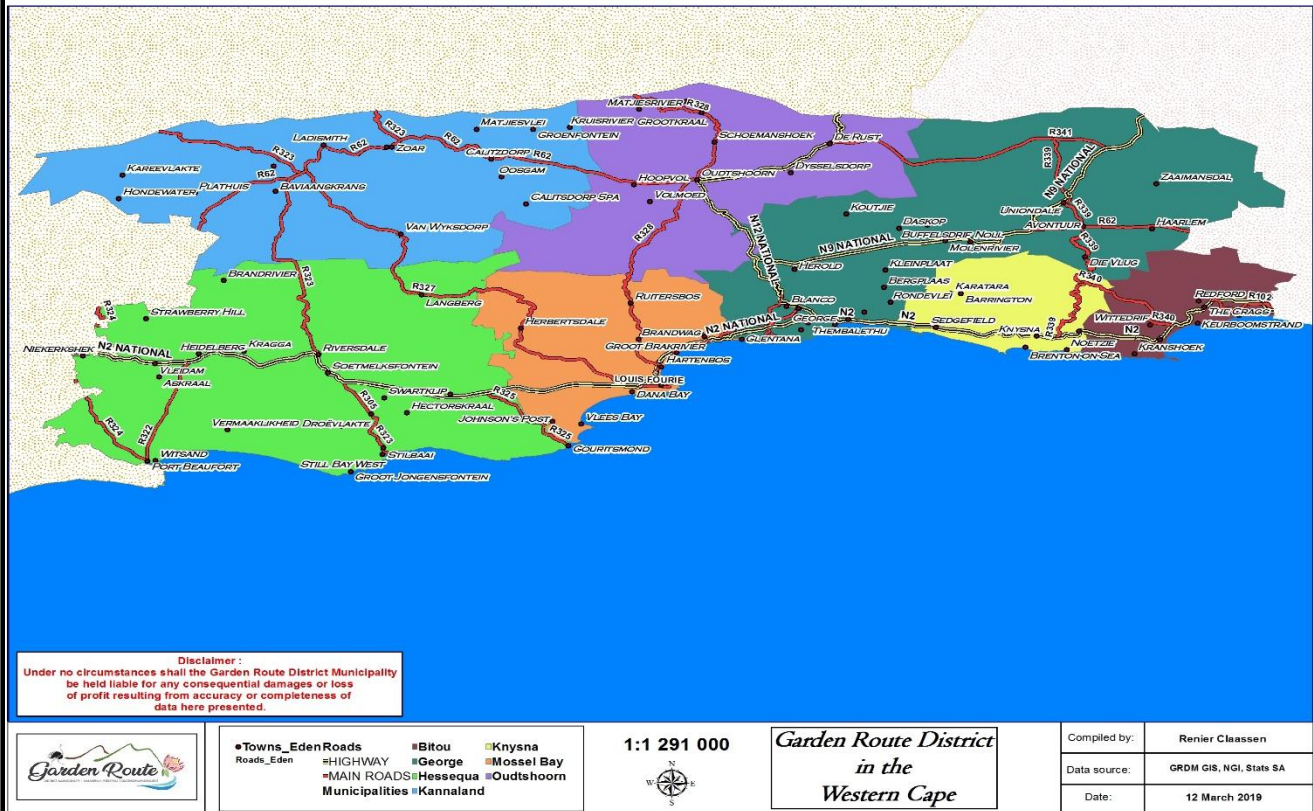


Figure 1: Map of Kannaland Municipal area

Kannaland is an integral part of the Garden Route District, along with six other local municipalities, namely Hessequa, Mossel Bay, George, Oudtshoorn, Knysna and Bitou. The Kannaland Municipal area shares its borders with the Central Karoo District Municipality to the North, and Cape Winelands District in the west.

The municipal area is very popular amongst domestic and foreign tourists for its rural rustic Karoo scenery. 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 is an important advantage within the agriculture and tourism industry. The area is very popular amongst artists, cyclists and off-road enthusiasts who visit for the untouched natural beauty.

Herewith a brief introduction of the existing tourism sectors:

Accommodation Accommodation ranges from: <ul style="list-style-type: none"> • 1 to 5 star backpackers, • Self-catering houses, • Luxury guesthouses, • Caravan parks & camping grounds • Home stays 	Heritage <ul style="list-style-type: none"> • Lutheran mission complex and church • SA Mission society church • Berlin Mission Society • Church festival (Amalienstein & Zoar) • Harvest festival (Ladismith) • Heritage festival (Calitzdorp) • Full moon festival (Amalienstein & Zoar) • Winter festivals (Calitzdorp)
Nature-based <ul style="list-style-type: none"> • Mountain biking • Bird watching • Hiking • Horse riding • Quad biking • Fishing • Self-drive and motorcycle touring • Public and Private nature reserves • Eco-resorts 	Entertainment <ul style="list-style-type: none"> • Restaurants and cafes
Points of interest <ul style="list-style-type: none"> • Cheese factory shops • Port style Wine Cellars • Zoar Tourism • Restuarants 	Other attractions/activities <ul style="list-style-type: none"> • Seweweeks Poort • Hot springs
Major conference and special event venues <ul style="list-style-type: none"> • Municipal auditorium/Civic centre • Camping • Private game farms 	Infrastructure and facilities <ul style="list-style-type: none"> • Sports grounds • Public toilets • Several schools • Government hospitals/ Clinics

Services

- Information offices (Calitzdorp and Ladismith)
- Tourism service providers
- Tourism forum (Van Wyksdorp)
- Tow trucking
-

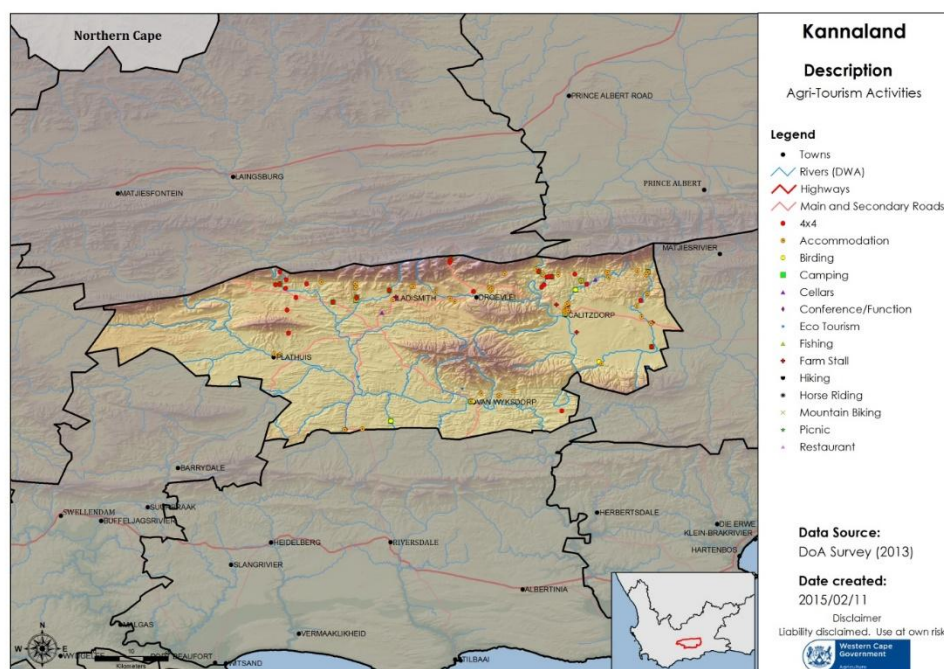
Retail/Shopping

- Ladismith town (antiques, art galleries, etc)
- Calitzdorp town (antiques, art galleries, etc)
- The gallery (Van Wyksdorp)
- Van Wyksdorp mall

The Calitzdorp tourism office successfully held the port (wine) and winter festival which bring out the culture of the town to the tourist as well neighboring municipal places. Through various community engagements it was requested that a tourism satellite be established in Zoar as well.

2.3.13 Agriculture

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 following proposed needs that were raised in terms of promoting agro tourism in Kannaland will be explained in detail with the final IDP:

1. Establish a small-scale community-based vegetable tunnel farming project in Calitzdorp
2. Compilation of a wild honeybush harvesting feasibility report (where strong harvesting occurs and possible infrastructure needed)
3. Compilation of an invasive alien plant monitoring, control and eradication report
4. Compilation of an Environmental Management Framework report
5. Compilation of an Integrated Water Strategy report
6. Compilation of an Integrated Municipal Property Management Strategy report

2.3.13.1 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.

2.3.13.2 Land Classes

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 4. Summary table of number of vegetation types found in each Ecosystem Status Class

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 17:
VEGETATION TYPES

2.3.14 Integrated Rural Development

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 understanding the multitude, complexities 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.

2.3.14.1 Ecosystem Status

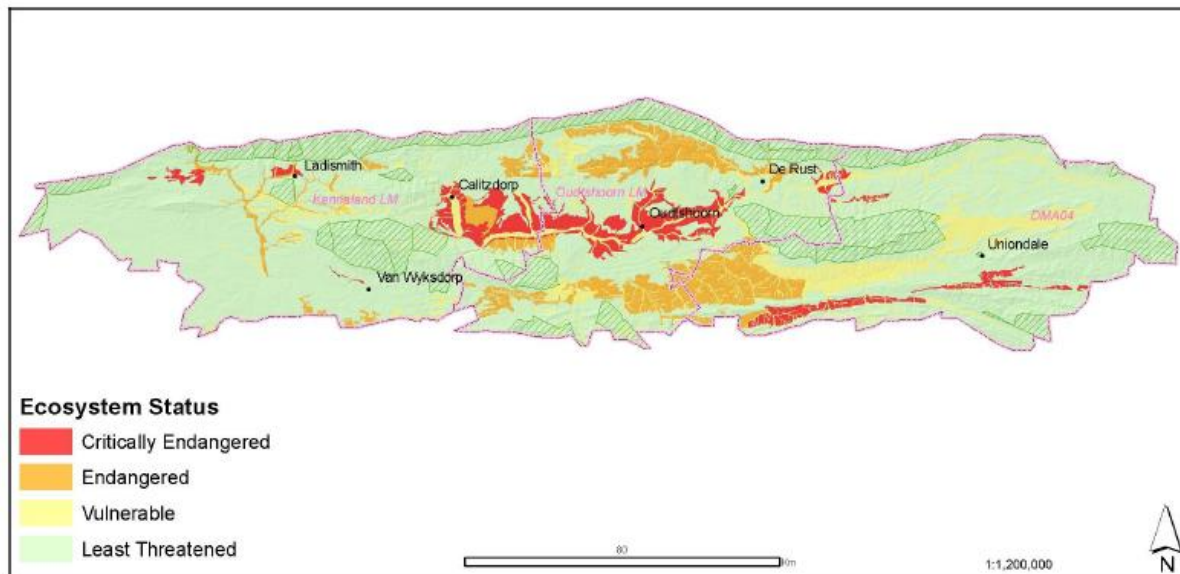


Figure 12: Terrestrial ecosystem status (transformation and degradation combined). Due to the high levels of transformation and degradation 12 habitat types are Critically Endangered, 13 are Endangered and 19 are Vulnerable. A total of 235 habitat types are described in the planning are by Mok et al. 2005.

TABLE 18: ECOSYSTEM STATUS

2.3.14.1.1 Rise of small - medium-scale farmer

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. By investing in land at an unprecedented rate leading to the rapid rise of medium-scale farmers in Africa. The small – medium scale farmers raise the need of open land to expand their productive capacity. Not only will it enable them to be sustainable farmers but it has an inclusive pattern of economic growth with the effect on employment creation and poverty reduction.

2.3.14.1.2 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 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.

2.3.15 Spatial Alignment

A Municipal Spatial Development Framework (MSDF) is a long-term development strategy required in terms of the Municipal Systems Act 32 of 2000 and forms part of the Integrated Development Plan (IDP). The main aim of the MSDF is to clearly outline the spatial status quo of the Municipality, identify the opportunities and threats and then set out the local authority's goal, strategies and supporting policies in achieving medium - and long-term growth. The document will give spatial expression on the Municipality's service delivery and development agenda. Furthermore, it will clarify and direct development and management activities in urban and rural areas in alignment with National and Provincial spatial planning legislation. The Municipality is in collaboration with the Provincial Department of Environmental Affairs to finalise the draft MSDF. Proper consultation with the stakeholders of Kannaland will be conducted to ensure all concerns and proposals are obtained for consideration.

2.3.15.1 Legislation Regulating Municipal Spatial Development Frameworks

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 is engaging with the Garden Route District Municipality and the Provincial government to obtain resources to review and update the SDF during the outer financial year. For the purpose of this 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.

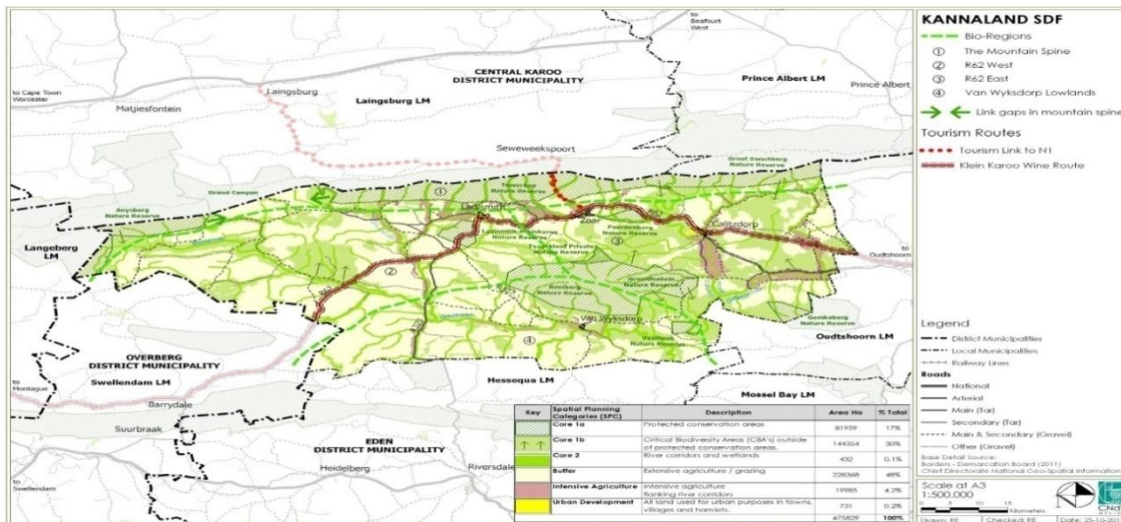


TABLE 19: KANNALAND SDF – REFER TO FIGURE 5.3.1.1 IN SDF

The following diagram illustrates the alignment of the sector plans with the Municipal Spatial Development Framework (MSDF). 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.

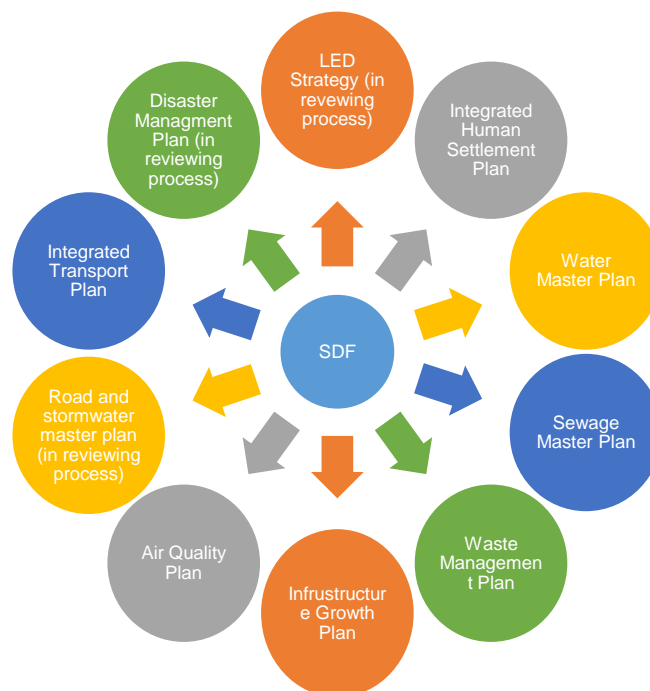


TABLE 20: SDF ALIGNMENT WITH SECTOR PLANS

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 apriority.
- 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.

The review will aim to ensure compliance with the procedural as well as content requirements in terms of all the applicable legislation. Tender specifications are current will rolled out for the appointment of a specialist team of consultants to head the review, consisting of town planners, engineers, environmental practitioners, economists and GIS professionals.

The current status of the MSDF illustrates a misalignment of the objectives in the IDP as well the proposed projects for the outer financial years. However below is a diagram where the MSDF's objectives is linked to the current IDP Objectives (2017-2022).

2.3.15.2 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.

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

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. 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;

2.3.15.3 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.

2.3.16 Major Tourism Destinations

Ladismith, Calitzdorp and van Wyksdorp B&Bs, guesthouses, 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:

2.3.16.1 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.

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, 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.



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CHAPTER 3: Governance and Institutional Structures

Chapter 3: Governance and Institutional Structures

3.1 Political Structure

3.1.1 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.

3.1.2 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.

3.1.3 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.

3.1.4 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:

3.1.5 Councilors

Council consist of 7 councillors:

COUNCILLOR	POLITICAL PARTY	DESINATION	WARD
Magdalena Barry	ANC	Executive Mayor	3
Phillipus Antonie	ANC	Deputy Mayor	PR
Aletta Theron	DA	Speaker	4
Jeffery Donson	ICOSA	Councillor	1
Werner Meshoa	ICOSA	Councillor	2
Hyrin Ruiters	ICOSA	Councillor	PR
Joshlyn Johnson	DA	Councillor	PR

Table 21: Councilors

3.1.6 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.

3.1.7 Oversight Structures

3.1.7.1 Municipal Public Accounts Committee (MPAC)

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.

Name	Position
P Antonie	Chairperson
J Johnson	Councillor

TABLE 22: MPAC

3.1.7.2 Audit and Performance Committee

Name	Position
Mr Claud Ipser	Chairperson of Audit Committee
Mr Johan de Wet	Member
Ms Hilda Duiker	Member

TABLE 23: AUDIT AND PERFORMANCE COMMITTEE

3.1.7.3 Administrative Structure

The Administrative structure still needs to be reviewed, job descriptions drafted and evaluated and staff placed in the correct job at the correct level.

MUNICIPAL MANAGER

Acting Municipal Manager – Roland Butler

The municipal manager is responsible for the design and execution of all arrangements regarding the compilation and implementation of the IDP. The municipal Manager is, subject to the policy directions of the municipal council, responsible and accountable for-

HEADS OF DEPARTMENTS AND OFFICIALS

Their role is to -

- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and provide departmental operational and capital budgetary information.

Acting Chief Financial Officer: Financial Services – Mr. Pumezo Mgeni

Director Infrastructre – VACANT

3.1.7.4 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.



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CHAPTER 4:
Strategic Thrust –
Development and implementation Strategy

Chapter 4: Strategic Thrust

4.1 High Level SWOT Analysis

As part of the development of its new 5-Year IDP, the Municipality conducted a very thorough Institutional SWOT Analysis during October-November 2016, of which the results were discussed at subsequent Management Meetings, as well as at IDP Stakeholder Engagements. The following weaknesses were identified as the top problematic areas and deserving of focused and urgent attention or intervention **(REMAIN UNCHANGE AND NEED THE SUPPORT FROM DLG/COGTA/NT/DISTRICT, TO IMPLEMENT THIS EFFECTIVELY):**

- Small revenue base
- Delay in finalizing staff establishment and placement process
- Poor safeguarding of assets and poor fleet management
- Ageing infrastructure and poor maintenance of assets
- Limited revenue collection, poor credit control
- Poor law enforcement, application of by-laws
- Inefficient local economic base - capacity

STRENGTHS

WEAKNESSES

I N T E R M U N I C I P A L A D M I N I S T R A T I O N	<ul style="list-style-type: none"> • Support with shared services through District, Inter-municipal and Provincial Shared Services. 	<ul style="list-style-type: none"> • Weak tax bases and poor payment record amongst rate payers.
	<ul style="list-style-type: none"> • Close cooperation on management level through regular extended management meetings weekly. 	<ul style="list-style-type: none"> • 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.
	<ul style="list-style-type: none"> • Situated in close proximity to major towns within the Eden district and towns in other districts who share the same challenges and opportunities. 	<ul style="list-style-type: none"> • Little or no foreign investment due to weak infrastructure, ineffective marketing strategy.
F A C T O R S	<ul style="list-style-type: none"> • Three Game Reserves. 	<ul style="list-style-type: none"> • Poor roads and public infrastructure due to lack of funds for operation and a lack of maintenance

<p>O</p> <p>R</p> <p>S</p> <ul style="list-style-type: none"> • Fertile agriculture soil. • Heritage Tourism. • Stable political environment. <p>➤ Flourishing hospitality trade.</p> <p>➤ Good interaction and communication between Council and community.</p> <p>➤ A major arterial road (Route 62 and sub roads) connecting Kannaland to Oudtshoorn, Barrydale, Riversdale and Laingsburg.</p>	<p>plans.</p> <ul style="list-style-type: none"> • High level of illiteracy and a low skills base, lack of qualified tradesmen. • High Dependence on grants.
<p>OPPORTUNITIES</p>	<p>THREATS</p>
<p>E</p> <p>X</p> <p>T</p> <p>E</p> <p>R</p> <p>N</p> <p>A</p> <p>L</p> <p>F</p> <p>A</p> <p>C</p> <p>T</p> <p>O</p> <p>R</p> <p>S</p> <ul style="list-style-type: none"> • To develop into the agriculture hub • To develop the Tourism trade along Route 62 • Foreign investment in farming • Expanded Public Works Program (EPWP) for job creation 	<ul style="list-style-type: none"> • Dependency of Municipality on Government Grants • Water scarcity, especially in rural areas • Global warming and climate change • Disasters – COVID 19 • Increasing prevalence of epidemic outbreaks • High level of unemployment and seasonality of employment • High Poverty index <p>➤ High volume of stale consumer debt</p>

TABLE 24: SWOT ANALYSIS

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 based on its strategic priorities and community needs and to reflect on how these will be addressed.

4.2 Strategic Priorities

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

4.3 Implementation Strategy

Throughout this chapter each key performance area will be broken down to municipal objectives and to the programmes and projects Council intends to execute within this five year cycle. It should also be noted that most of the needs identified is already summarized in the prioritisation analysis in previous chapters of the IDP.

4.3.1 Key Performance Area 1: Reliable Infrastructure

PDO 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens:

Water and sanitation

Access to potable water and sanitation is essential to maintain a healthy lifestyle. Basic services are rendered to rural areas when required. The Municipality has identified the need for a long-term water and waste water security investigation for Zoar, Calitzdorp, Vanwyksdorp and Ladismith.

Only 10 households in Zoar are still making use of the bucket system due to their location and the difficulty to connect those properties to the sewage system for which funding needs to be sourced. Business plans have been submitted to Department of Water and Sanitation to address this challenge under the bucket eradication programme.

The Municipality is planning to replace the septic and conservancy tanks in Calitzdorp and Vanwyksdorp in the coming years by linking those households to the sewage system in order to establish a similar standard throughout the Kannaland area.

Currently, in Ladismith sanitation gravitates to the WWTW which comprises a primary settling tank, bio-filter, and humus settling tank and sludge facilities (anaerobic digester and sludge drying beds). The existing infrastructure is currently exceeding its capacity. Therefore, the Municipality initiated the project to upgrade and extend the works to ensure compliance with effluent quality and accommodate future growth.

Zoar Wastewater Treatment Works (WWTW) Project

The Municipality plans to upgrade the WWTW in Zoar. Funding application will be submitted to MIG during the 2021/22 FY.

Ladismith and Calitzdorp Waste Water Treatment Works Project

For the waste water treatment works in Ladismith and Calitzdorp, the following reports have been completed and submitted to Department of Water and Sanitation for funding although no funding has been received to date for construction of the works:

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

Below is a map of where the Ladismith and Calitzdorp waste water treatment works are currently situated:



TABLE 25: LADISMITH WWTW



TABLE 26: CALITZDORP WWTW

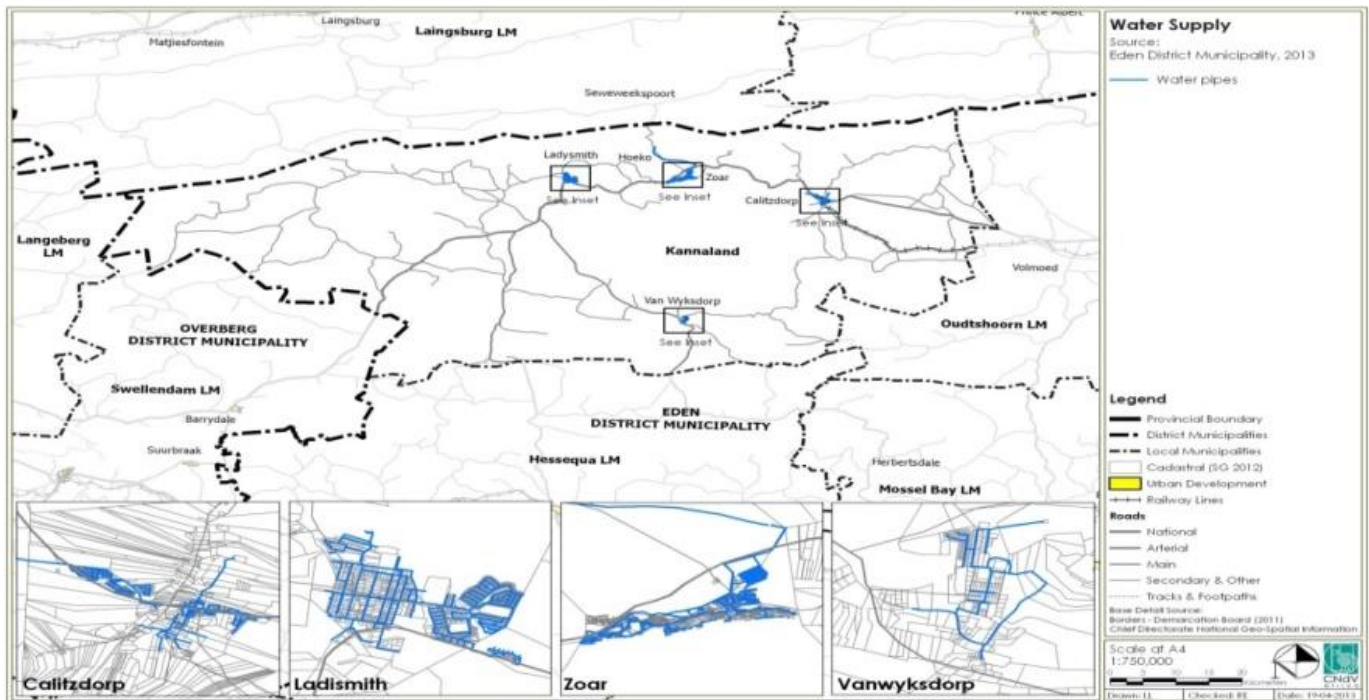
The figure below depicts the waste water treatment plants in Kannaland area.

TABLE 27: 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. JOJO water tanks (especially to better deal with COVID-19 health requirements and standpipes are provided in the informal areas as a temporary emergency service. Tanker water services are provided to those JOJO tanks and to rural schools and rural communities on request. Water is the sustaining source of life and hence access to safe and potable water remains a priority service.

The figure below indicates the water infrastructure in Kannaland.



Ladismith water infrastructure: 12 boreholes are currently operational and fully equipped, which is drilled as part of the Ladismith Water Feasibility Study and drought relieve intervention.

As an interim measure a Deep borehole is envisaged (500m-600m deep) and as a first phase some 3 exploratory boreholes were drilled to assist in the final positioning of the Deep borehole. The exploratory boreholes may also produce usable water and could then also be connected into the Bulk water production network. The challenge at this stage is to source some additional R6 m to finish off all drilling exercise and also provide safety protection and a monitoring system that would via telemetry provide valuable information like depth of water in boreholes and reservoirs, status of all pumps whether in operation or not and flow rates.

For future planning the building of the proposed Swartberg Dam is essential for water storage 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 in meeting existing and future social economic growth for Ladismith. Only a proper Storage Dam like the planned Swartberg Dam would guarantee water security and attract more economic spin-offs for Ladismith. This project was however placed on the back burner for some 2-3 years 2017 – currently but the intervention of the Technical services department in the period September – December 2019 via Special Water Forum meetings with many stakeholders got interest going towards this project

again. This Dam would cost in the order of approx. R180m and the planning and preliminary design is underway and to be continued with during 2020/21 financial year.

Vanwyksdorp Water Reticulation Project

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

Calitzdorp: Water Availability study Project

This project is aimed at the identification of water sources and to make proposals for providing water security in the Municipality. This study will be completed in the 2020/21 financial year and will, in conjunction with the Water Services Audit Report, be utilized to prioritize future developments.

Ladismith Water Reticulation Project

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

Swartberg Water Storage Dam Project

Economic Development in the Ladismith area (which is the biggest economic node in the Kannaland municipal area) has been restricted by the lack of water storage capacity. The Municipality is initiating 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. Engagements in this regards form part of the back-to-basics meetings and Water Forums.

The availability of raw water storage can unlock current and future housing developments and will ensure the availability of housing for medium to low income groups. Kannaland Municipality has approved a Human Settlement Plan, which will manage overall the housing projects in the municipal areas. The provision of human settlements is a high priority for the Municipality. The Municipality engages with the relevant sector departments in this regard, 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 economic projects. This project has been prioritized and the Municipality has submitted various business plans to be pursued in order to identify and

source the resources required to build the dam in partnership with the Garden Route District Municipality, Provincial and National Government.

Water security Project

A new 3 mega-litre reservoir, in addition to the Deep Borehole and proposed Swartberg Dam, in Ladismith will be required to secure water supply for the next ten years. Refurbishment of old piped networks requires ongoing attention. Also water conservation and demand management will receive further attention.

Vanwyksdorp

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

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

- Vanwyksdorp upgrading of raw water reservoir project;
- Vanwyksdorp upgrading of water reticulation networks;
- Vanwyksdorp additional boreholes drilling and equipping; and
- Vanwyksdorp upgrading of the WTW.

Calitzdorp

Bulk raw water to Calitzdorp is supplied via the Calitzdorp Nels Dam and a gravity bulk pipeline and booster pumpstation 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.

Calitzdorp Water Project

The projects below is in construction phase and some was already successfully completed:

- Construct a high-pressure pump station and reservoir in Bergsig. – No funding yet
- Upgrading of the Water Treatment Works – Urgent funding required.

Future developments planned for Calitzdorp with regards to water include drilling and equipping of boreholes.

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 conveys the water to the Zoar Water Treatment Works which is situated opposite the township of Zoar, next to the R62 district road.

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

- Upgrade and refurbishment of raw water supply pipeline; and
- Drilling and equipping of additional boreholes.
- New Dam proposed on Long Term for irrigation & additional drinking water

Kannaland has also applied for further top-up funding from the National Disaster Drought Funds to supplement existing funding to few urgent on-going projects as follows: This is ongoing

- Ladismith Deep Borehole – additional R6m
- Zoar WTW – Business plans were submitted

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.

The Municipality is in need of new fleet to ensure the services are properly delivered to the constituents in Kannaland.

Electricity

Electricity is the main energy source of households. Kannaland Municipality is responsible for the provision of electricity to Ladismith and Calitzdorp, whilst Zoar and Vanwyksdorp are supplied by ESKOM.

There are 11 Schools and 5 Clinics that have access to basic electricity Services.

Throughout the entire municipal area, a needs analysis was done to identify infrastructure /assets that need to be upgraded. It was established that 95% consist of aging infrastructure and should be urgently upgraded as it holds various risks for the Municipality. Business plans have been drafted and submitted for the necessary funding in order to address the identified challenges.

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

2020/21	3mil (applied for)
2021/22	2.7mil (applied for maintenance on infrastructure)

TABLE 28: PROPOSED FUNDING FOR ELECTRICITY UPGRADES

The current substation in Calitzdorp has an electricity usage capacity of 1.6 MVA and the availability of electricity is 1.6 MVA.

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;
- Underground network cabling,
- Bulk supply to Ladismith and Calitzdorp – Upgrading of substations;
- Meter replacement of conventional to prepaid meters;
- Replacement of three phased prepaid meters;

- Electricity connections to farm houses and or informal settlements
- Upgrading of overhead networks
- 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.

The electrification of houses in Calitzdorp for the housing project will start in the 2021/22 financial year depending on the human settlement project progress.

The electricity maintenance plan needs to be reviewed and updated to guide the Municipality in terms of revenue streams and the cut of losses. The Municipality is also in process to conduct an electricity meter audit through the entire Kannaland to ensure we have the correct data to act on.

It should be noted although the Municipality applied for funding for the 2021/22 and outer years, no funds were gazetted or acknowledged yet.

ROADS AND STORMWATER

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

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

The Municipality is responsible for the maintenance of municipal roads within the four towns (Ladismith, Calitzdorp, Zoar and Vanwyksdorp).

Roads and Stormwater

Paving projects are more labour intensive, create jobs, more cost effective, require less maintenance and has a longer life span. It is evident that the majority of the paved roads in the four towns are

falling into the category of poor to very poor. The majority of unpaved roads in the four towns require blading (not necessarily re-gravelling) mainly due to poor drainage as well as poor maintenance over the years. Funding is required to implement the identified and prioritised projects in the Roads and Storm Water Master Plan.

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 2019/20– 2021/22 financial years. The Municipality will engage with the relevant sector departments to assist as the MIG funding mainly aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of quality basic services.

The road network in Ladismith comprises of 22.07 km of paved roads (93%) and only 1.61 km of unpaved roads (7%).



Zoar Roads Project

Through the IDP public participation it was identified that there is a need to pave the internal roads of Zoar and the project is registered with MIG. The following roads are prioritized future:

- Bruintjieshoogte
- Karoolande – circle route



TABLE 29: ZOAR INTERNAL ROAD UPGRADE

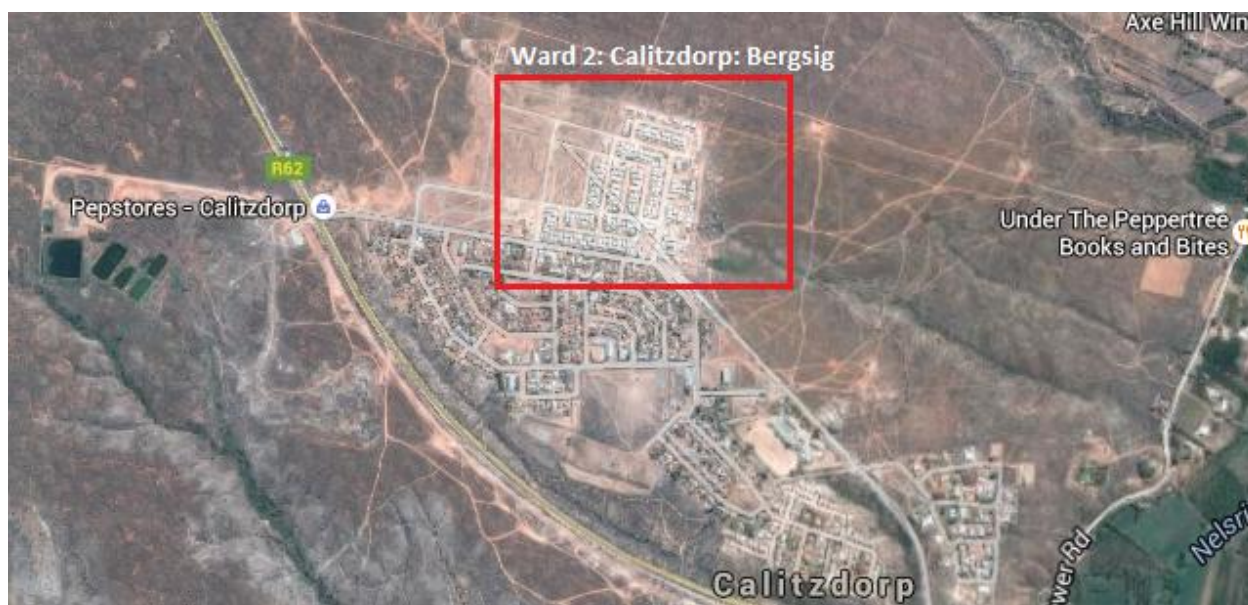
Priority is currently being given to water and sanitation projects due to drought-related risks.

Calitzdorp Roads Project

The Municipality is planning to upgrade all roads and pavements in Calitzdorp and have applied to the Department of Rural Development and Land Reform for grant funding to address identified upgrades. Unfortunately, no feedback has been received from the Department.

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.

**TABLE 30: CALITZDORP BERGSIG INTERNAL ROADS**

Calitzdorp 3 way stop project

During the public participation sessions and at the IDP Indaba it was raised that a three-way stop is urgently required 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 needs to ensure that the correct processes are followed to be assisted.

Vanwyksdorp Roads Project

General road maintenance will be undertaken on an on-going basis. The Municipality aims to upgrade all gravel roads and funding needs to be sourced.

The road network in Vanwyksdorp comprises of 0.58 km of paved roads (10%) and 5.50 km of unpaved roads (90%).



The Municipality has developed an integrated transport plan with the assistance of the District Municipality and Provincial Government however support will be required to fulfill the projects listed below. The Rural Transport Programme must be developed and needs to be aligned with the integrated transport plan.

As previously mentioned, the tree planting linked to paving and/or upgrading of roads and pathways will be prioritized thus support from sectors or donations of trees from the Department of Agriculture, Forestry and Fishery (DAFF) will be required to execute this initiative. The implementation of the integrated transport plan aligned with the rural transport programme, will also ensure economic growth for the Kannaland area.

All four towns of Kannaland urgently needs road upgrades (main roads and internal roads).

O - 1.1.A - Infrastructure Planning programme

Below is the MIG, RBIG, and WSIG budget outlined as per the Municipality's prioritization:

No	WARD NO.	Project name	DEPARTMENT	EPWP	Current or Planned	Duration Estimated Start Date Estimated End Date	Budget Available	Funding Source
1.	1, 4	Ladismith: Water Treatment Works	Technical Services		Planned	05/07/2021 30/06/2022	1 496 833	MIG

2.	1, 4	Ladismith: Waste Water Treatment Works	Technical Services	Planned	05/07/2021	30/06/2022	5 758 529	MIG
3.	3	Zoar: Refurbishment of Sport Field	Technical Services	Planned	05/07/2021	30/06/2022	378 240	MIG
4.	3	Zoar: Borehole Development	Technical Services	Planned	05/07/2021	30/06/2022	2 430 698	MIG
5.	2	Calitzdorp: Deep Borehole	Technical Services	Planned	05/07/2021	30/06/2022	10 000 000	WSIG

TABLE 31: INFRASTRUCTURE BUDGET

The 2021/22 BUDGET for MIG is R10 594 000 and incorporated the following projects:

Project	Amount	EPWP (Y/N)
Ladismith: Water Treatment Works	1 496 833	Y
Ladismith: Waste Water Treatment Works	5 758 529	Y
Zoar: Refurbishment of Sport Field	378 240	Y
Zoar: Borehole Development	2 430 698	N

In some instances where the priority dictates, multiyear projects have been proposed. The discipline is maintained by prioritising the housing pipeline to enable housing delivery. The budget of MIG is dynamic because it reflects the requirements of the communities. Therefore some projects may be prioritised differently where necessary.

Solid Waste Infrastructure Programme

Ladismith Landfill Site:

The Ladismith landfill site is a licensed facility owned and operated by the KLLM which only accepts general domestic, garden and construction and demolition (C&DW) waste. In September 2018 the KLLM received a Waste Management Permit for the operation and further development of the Ladismith landfill site in terms of the Waste Act, 2008.

Below is a satellite image of where the Ladismith landfill:



TABLE 32: SATELLITE IMAGE OF LADISMITH LANDFILL SITE SHOWING PERMITTED BOUNDARY OF THE SITE IN RED (SOURCE, GOOGLE EARTH SATELLITE IMAGERY, ACCESSED ON 15 MAY 2019 IMAGE DATE 10 APRIL 2019)

Calitzdorp Landfill Site:

The Calitzdorp landfill site is a licensed facility owned and operated by the KLLM which accepts garden and construction and demolition waste (C&DW). The site has been issued with a variation license for the operation and closure of the landfill for the period September 2018 to July 2020. Closure activities must commence by 20 July 2020.

Below is a satellite image of where the Calitzdorp landfill:



TABLE 33: SATELLITE IMAGE OF CALITZDORP LANDFILL SITE SHOWING PERMITTED BOUNDARY OF THE SITE IN RED (SOURCE, GOOGLE EARTH SATELLITE IMAGERY, ACCESSED ON 15 MAY 2019 IMAGE DATE 28 APRIL 2018)

Zoar Landfill site:

The Zoar landfill site is a licensed facility owned and operated by the KLLM which accepts general domestic, garden and construction and demolition (C&DW) waste. In September 2018 the KLLM received a Waste Management Permit for the operation and further development of the Zoar landfill site in terms of the Waste Act, 2008. The KLLM can continue to use the Zoar landfill site until the airspace capacity is reached.

Below is a satellite image of where the Zoar landfill site:



TABLE 34: SATELLITE IMAGE OF ZOAR LANDFILL SITE SHOWING PERMITTED BOUNDARY OF THE SITE IN RED (SOURCE, GOOGLE EARTH SATELLITE IMAGERY, ACCESSED ON 15 MAY 2019 IMAGE DATE 10 APRIL 2019)

Van Wyksdorp Landfill site:

The Van Wyksdorp landfill site is a licensed facility owned and operated by the KLLM. The site has been issued with a variation license for decommissioning and closure for the period July 2018 to December 2019. Closure activities must commence by 10 December 2019.

Below is a satellite image of where the Zoar landfill site:



TABLE 35: SATELLITE IMAGE OF VAN WYKSDORP LANDFILL SITE SHOWING PERMITTED BOUNDARY OF THE SITE IN RED (SOURCE, GOOGLE EARTH SATELLITE IMAGERY, ACCESSED ON 15 MAY 2019 IMAGE DATE 10 APRIL 2019)

Integrated Waste Management Plan Project

According to the waste management act, the Municipality has appointed a dedicated waste management officer which is responsible for coordinating waste management in the municipal area. Despite the challenge of aging infrastructure and fleet, the Municipality ensures its utmost best to maintain the sites as well as utilize the fleet to deliver services. However, funding support to purchase new reliable fleet is still on the priority list. Business proposals will be developed and submitted to the Department of Local Government in order to assist the Municipality.

Most of the outlined projects within the IWMP have been addressed e.g. awareness programmes in the community and schools have been conducted successfully. However, due to our financial position, the IWMP will be presented for further funding support from relevant sector departments to ensure the Municipality can roll out some projects over a phased period. ***(More detail can be found in the IWDP)***

Waste Management Project

Below is what the Municipality will do or plan in terms of waste management during the next 2 years:

- 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 (*in progress and is continuous*)
- Further cleaning of illegal dumping sites in Kannaland Municipal Area (*in progress and is continuous*);
- Environmental awareness and clean-up campaigns (*in progress and is continuous*);
- Awareness campaigns on illegal dumping and waste minimization (*in progress and is continuous*);
- 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

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

Project Management

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
Zoar – Construction of a new dam – irrigation water
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 36: PLANNED PROJECTS NOT YET REGISTERED

The table below outline the PMU budget for the three financial outer years:

SOURCE FUNDING	2020/21	2021/22	2022/23
MIG Capital	9271 350.00	10 187 800.00	10 528 850.00
MIG (INCL PMU)	10233 000.00	10724 000.00	11 083 000.00
RBIG – DAM RELOCATION	-	-	-
RBIG - WWTW	30 000000.00	4750 000.00	-
WSIG		20 00 00 00.00	20 690 000.00
INEP		2 000 000.00	2000 000.00
DROUGHT RELIEVE	2600 000.00	-	-

TABLE 37: INFRASTRUCTURE BUDGET

Projects approved by WSIG for the 2021/22 financial year

Project	Project Value	Project Allocation
Calitzdorp: Deep Borehole Development	17mil	10mil

Human Settlements Plan Project.

The Municipality has initiated the process with the Department Human Settlements where the development of a HSP was completed. The plan should be reviewed annually as data tend to change.

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 38: PROPOSED HOUSING PROJECTS - SOURCE: ASLA

Proposed Calitzdorp Bergsig Housing Project



TABLE 39: 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.

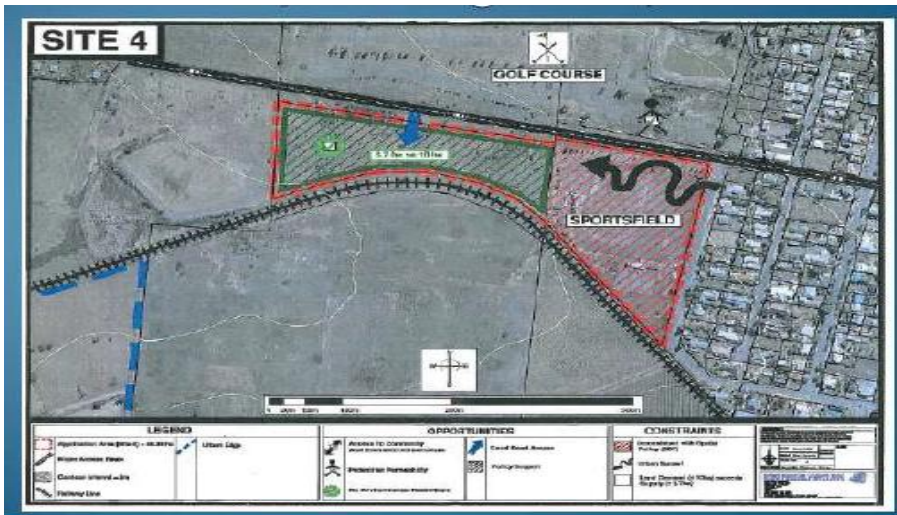
Proposed Ladismith Housing Project: Parmalat



TABLE 40: 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.

Proposed Ladismith Housing Project: Schoongezicht Project

**TABLE 41: 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 the successful reification of this Schoongezicht vision is a realistic prospect.

Proposed housing Project: Van Wyksdorp



TABLE 42: 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.

4.3.2 Key Performance Area 2: Service Delivery

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

PDO 2: 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. As mentioned earlier, funding remains the biggest challenge. If the water security can be availed to Kannaland, enourmous outcomes can evolve such as business expansions, investmenst, food security, job creation ect.

Some of the challenges are to ensure adequate maintenance of assets, 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.

Water Services

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.

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 form 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.

Greendrop and Bluedrop Status

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

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. This project is in planning phase, where support will be sourced to assist the Municipality in developing master plans as well how stakeholders can assist in the implementation phase.

Maintenance Plan Project

The Municipality will continue to apply for funding 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.

4.3.3 Key Performance Area 3: Safe Communities:

PDO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks.

Safety Programme

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

Internal funding as well business plans for securing the projects below will be submitted to Provincial sector departments in the outer financial year for the projects that have not been funded as yet.

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

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 next two outer financial years.

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).

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.

The Municipality has developed a draft community safety plan to outline the risks and actions to be taken by several sector departments. This was done in collaboration with the district and provincial government.

Sustainability of the environment

Environmental Programme

Alien Invasive Control Management Plan Project

Alien invasive species remain a challenge in terms of the water at the Swartberg River. The department of Environmental affairs and the Municipality will identify possible programs and projects to eradicate those challenges.

Health Programme

Quality of health strategy project:

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

Air quality management project:

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.

4.3.4 Key Performance Area 4: Socio-Economic Development

(National KPA -2 Economic Development)

PDO 4: To facilitate economic growth and social and community development

Tourism Programme

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. The funding to appoint a service provider to develop an LED (Local Economic Development) strategy which will include the tourism strategy during the outer financial year. During consultaion sessions, a tourism indaba be held.

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 integrated 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
- 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.

Agri 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.

SDF Review Project:

The SDF **MUST BE REDEVELOPED** and its associated implementation plan aligned with the SPLUMA principles and incorporate the SDF as a core component of the IDP.

EPWP Project:

This programme is used to relieve unemployment in the municipal area.

Library Project:

Business plans have been submitted for the upgrading of the library in Calitzdorp Bergsig.

A mobile library project is to be established in the near future which will help these in designated areas (who cannot reach the central town libraries). As reading is fundamental to functioning in today's society and enables oneself to educate in any area of life which you are interested in and to do research and critical thinking. Awareness campaigns on the importance of utilizing the library is already done amongst our youth, scholars and the elderly groups.

4.3.5 Key Performance Area 5: Effective and Efficient Governance

(National KPA 3 Institutional Development and Municipal Transformation)

(National KPA 5 Good Governance and community participation)

PDO 5: To promote efficient and effective governance with high levels of stakeholder participation

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.

Policy Review Project:

The Municipality is in process of updating 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.

Transparency and Participation

Participation Programme Communication Project:

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.

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.

4.3.6 Key Performance Area 6: Efficient Workforce

PDO 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy

Human Resources

The Municipality consists of 238 employees. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority.

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.

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 Municipality will ensure that most of the critical policies be reviewed and redeveloped where necessary during the 2020/2021 financial year.

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

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.

4.3.7 Key Performance Area 7: Financial Sustainability

(National KPA 4 Financial viability and management)

PDO 7: To strive towards a financially sustainable Municipality

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

Budgeting and Expenditure Management Project

The Municipality will review the budget and expenditure management systems to ensure that efficient and effective service delivery is in line with Municipal priorities. This will require the development of a Long Term Financial Plan (10 - 15 years) split into three phases being 1 – 5 years, 6 – 10 years and 11 – 15 years. The plan will include the following:

- Predicting future municipal revenue;
- Estimating future operational expenditure;
- Determining future capital demand:
- Asset replacement expenditure;
- New capital investment;
- Determining a funding model for future capital investment;
- Perform financial modelling inclusive of:

- Liquidity and ratio management;
- Recommendations to attain financial results;

The Municipality will implement the creditors' payment policy and perform creditor classification and institutionalize pre-determined creditors payment dates and implement expenditure and creditors management.

Revenue Management Project

The revenue management systems will be reviewed in order to maximise revenue generation possibilities and improve revenue performance. 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.

Customer Care Project:

The Municipality will introduce measures to enhance levels of customer care, increase responsiveness to consumer billing and other queries. 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.

Cash and Liability Management Project

The Municipality will review cash and debt management strategies and practices. All liabilities (current and non-current) will be reviewed and a strategy developed in order to meet obligations in a timely manner in accordance with legislative requirements. In order to achieve the deliverables of this

project, the Chief Financial Officer will implement cash flow monitoring, design and implement an effective grant management and monitoring system to ensure that conditional grants are only used for their intended purposes and introduce the daily management of cash-flow with weekly reporting. Monthly bank reconciliations will be performed and long-term debt reviewed and restructured where economic benefits can be attained.

Cash flow targets will be set as part of the MTREF and short term liabilities reviewed and calculated. Long term liabilities will be reviewed and calculated and all contingent liabilities disclosed. Creditors will be engaged to discuss/agree repayment plans/arrangements for liabilities in order to enter into arrangements with creditors and to monitor that the payments are made according to the agreed repayment plans.

Financial Controls Project

COGTA has assign a dedicated specialist to assist with the MFMIP programme to assist the municipality with controls and processes.

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.
- Capacitating and skills development of finance department staff.
- Implement internal controls to mitigate financial risks

Asset Management Project:

The Municipality will source funding during the outer financial year in order to develop and integrated infrastructure and asset management plan. This will entail the review and updating of the Asset Register. This plan should include the 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.

An Asset Procedure Manual will be drafted and asset maintenance plans will be included for all major asset categories. The Municipality will perform a municipal strategic asset assessment and master plans review for all Infrastructure assets will be updated and funds sourced in order to perform a land audit to identify all municipal assets and to determine a performance assessment of all municipal properties. This will be followed by the drafting of a municipal asset management strategy which also includes a performance and disposal framework.

Supply Chain Management Project

The Municipality will review governance practices in the Supply Chain practices and implement proper controls and risk management practices. In this process SCM Delegations will be reviewed and electronic Contract Management system implemented.

Capital Budget Implementation Project:

The Municipality needs to be pro-active with regards to planning and implementation of the capital budget. Potential risks need to be addressed as soon as they are identified. This will require the improvement of planning processes in order to institute the monitoring of action plans to ensure that capital budget is implemented effectively to avoid under spending as experienced in the previous years and the current financial year. Attention will be given to 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.

ICT Project:

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.). For better and efficient workflow, the Municipality is in need of a server upgrade and business plans have been submitted for funding in order to implement the project.

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



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CHAPTER 5: In-Year Municipal Performance Scorecard

CHAPTER 5: Proposed Organisational Performance

5.1 Five Year Performance Scorecard

Please note that this scorecard is subject to change as per the key performance indicators and targets can be amended as per need per department.

This is part of a draft scorecard, the final sdbip. After the approval of the budget the final scorecard will be developed which will be aligned directly with the IDP and budget – **will be included in the final IDP**

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
KPA1: Reliable Infrastructure	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Capital budget spent in terms of the infrastructure projects listed in the IDP	1A. % of capital budget spent	85%	86%	87%	92%
KPA 2: Service Delivery:	To provide basic services and improve our public relations)	Households with access to basic level of water	Number of residential properties which are billed for water	TBC	TBC	TBC	TBC
		Households with access to basic level of electricity	Number of residential properties which are billed for electricity or have pre-paid meters	TBC	TBC	TBC	TBC
		Households with access	Number of residential	TBC	TBC	TBC	TBC

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		to basic level of sanitation (NKPI – 10a)	properties which are billed for sewerage				
		Households with access to basic level of refuse removal (NKPI – 10a)	Number of residential properties which are billed for refuse removal	TBC	TBC	TBC	TBC
	Provide for the needs of indigent households through improved services.	Indigent households receiving free basic water	Number of indigent households receiving free basic water	TBC	TBC	TBC	TBC
		Indigent households receiving free basic electricity	Number of indigent households receiving free basic electricity	TBC	TBC	TBC	TBC
		Indigent households receiving free basic sanitation	Number of indigent households receiving free basic sanitation	TBC	TBC	TBC	TBC
		Indigent households receiving free basic refuse removal	Number of indigent households receiving free basic refuse removal	TBC	TBC	TBC	TBC
KPA 3: Safe Communities:	To strive towards a safe community in Kannaland through the	Compliance with drinking water quality standards	Percentage compliance with drinking water quality standards	90%	90%	87%	90%

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	proactive management of traffic, environmental health, fire and disaster risks)	Draft an alien invasive plan	Number of plans drafted	0	0	1	TBC
KPA 4: Socio-Economic Development:	To facilitate economic growth and social and community development	Develop a led strategy	Number of strategy	TBC	TBC	1	TBC
		4B EPWP jobs created (NKPI – 10d)	4B Number of EPWP jobs created	70	80	90	100
KPA 5: Effective and Efficient Governance	Objective 5.1 To promote efficient and effective governance with high levels of stakeholder participation	5A Unqualified audits by the Auditor General	5A Auditor General opinion	Unqualified Audit	Unqualified Audit	Unqualified Audit	Clean Audit
	Transparency and participation	Council meetings open to the public	Number of Council meetings open to the public	4	4	4	4
KPA 6: Efficient Workforce	To provide an efficient workforce by aligning our institutional arrangements to our	People from employment equity target groups employed in the three highest	Percentage of people from employment equity target groups employed in the three highest	TBC	TBC	TBC	TBC

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	overall strategy	levels of management	levels of management in compliance with the approved employment equity plan				
	To enable education and skills development to equip people with economic skills	Completion of the WSP	Number of report completed	1	1	1	1
KPA 7: Financial Sustainability	To strive towards a financially sustainable Municipality)	Cost coverage	Ratio of cost coverage maintained	TBC	TBC	TBC	TBC
		Debtors to Annual Income	Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage	TBC	TBC	TBC	TBC
		Debt coverage by own billed revenue	Ration of debt coverage by own billed revenue	TBC	TBC	TBC	TBC
		Bank Account Reconciliation	Reconciliation of bank account within 30 days after month end	12	12	12	12

TABLE 43: PERFORMANCE SCORECARD

5.4.1 Performance Scorecard Definitions – *will be included in the final IDP*

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
KPA 1: Reliable Infrastructure	–To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Capital budget spent (NKPI – 10c)	% of capital budget spent	Percentage reflecting year-to-date spend of the municipal capital budget Formula: Actual capital budget spend/capital budget x 100/1
KPA 2: Service Delivery:	Provide for the needs of indigent households through improved services.	Indigent households receiving free basic water (NKPI – 10a)	Number of indigent households receiving free basic water	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
		Indigent households receiving free basic electricity (NKPI – 10a)	Number of indigent households receiving free basic electricity	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
		Indigent households receiving free basic sanitation (NKPI – 10a)	Number of indigent households receiving free basic sanitation	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
		Indigent households receiving free basic	Number of indigent households receiving	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

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
		refuse removal (NKPI – 10a)	free basic refuse removal	that have been issued
	- Provide for the needs of indigent households through improved services.	Indigent households receiving free basic water (NKPI – 10b)	Number of indigent households receiving free basic water	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
		Indigent households receiving free basic electricity (NKPI – 10b)	Number of indigent households receiving free basic electricity	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
		Indigent households receiving free basic sanitation (NKPI – 10b)	Number of indigent households receiving free basic sanitation	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
		Indigent households receiving free basic refuse removal (NKPI – 10b)	Number of indigent households receiving free basic refuse removal	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

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
KPA 3: Safe Communities:	<i>To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks</i>	Compliance with drinking water quality standards	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
		EPWP jobs created (NKPI – 10d)	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	<i>To promote efficient and effective governance with high levels of stakeholder</i>	<i>Unqualified audits by the Auditor General</i>	<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

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
	participation)			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.
		Council meetings open to the public	Number of Council meetings open to the public	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	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	People from employment equity target groups employed in the three highest levels of management	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	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 Limit vacancy rate to 30% of budgeted post	6C % vacancy rate	Calculated as follows: Number of funded posts vacant divided by number of budgeted funded posts expressed as percentage
	- To enable education			A workplace skills plan is a document that outlines the planned education,

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
	and skills development to equip people with economic skills	Budget spend on implementation of WSP	Percentage budget spent on implementation of WSP	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	To strive towards a financially sustainable Municipality)	Cost coverage (NKPI – 10g(i))	Ratio of cost coverage maintained	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 ((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))
		Debtors to Annual Income (NKPI – 10g(ii))	Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage	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)
				This is a calculation where we take the total own billed revenue divided by

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
		Debt coverage by own billed revenue (NKPI – 10g(iii))	Ration of debt coverage by own billed revenue	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)
		Bank Account Reconciliation	Reconciliation of bank account within 30 days after month end	Reconciliation of bank account within 30 days after month end is the norm. This must be achieved 12 times per annum (each month) 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.



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Chapter 6: Financial planning

CHAPTER 6: FINANCIAL PLAN

Section 26 of chapter 5 of the Local Government Municipal Systems Act, No 32 of 2000 prescribes the core components of the Integrated Development Plan (IDP). Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the Municipality over the medium term.

A Municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The Municipality has to do long term financial planning in order to determine the appropriate mix of financial parameters and assumptions within which the Municipality should operate to facilitate budgets that are affordable and sustainable at least ten years into the future. This helps to identify the consequential financial impact of planned capital projects on the Municipality's operating budget.

The planning is reviewed annually to determine the most affordable level at which the Municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, internal governance and community consultation.

6.1 Financial strategy

This section provides an overview of the Kannaland Municipality's 2021/22 MTREF. It includes an assessment of how the budget links with the national and provincial government contexts along with a review of the fiscal position of the Municipality.

The Municipality's budget must be seen within the context of the policies and financial priorities of national, provincial and local governments. In essence, the spheres of government are partners in meeting the service delivery challenges faced in Kannaland. Kannaland alone cannot meet these

challenges. It requires support from the other spheres of government through the direct allocation of resources, as well as the achievement of their own policies.

The process encompassed the following:

- Framework for and strategic direction of the budget;
- Forecast taking above direction into account.
- Departmental budget presentations to execute the Municipality's strategies, business improvement measures and implementation readiness of capital programmes.
- Utility Services presentations on their proposed budgets and tariff increases.
- Key Financial Drivers

Ensuring congruence between the Municipality's strategy and budget included alignment with the:

- IDP;
- Development Strategies;
- Core economic, financial and technical data obtained at local and national level; and
- Other issues, policies and strategies stemming deemed important in this regard.

6.2 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)

6.3 Revenue Framework

According to MFMA Circular No. 99, the following headline inflation forecasts underpin the 2021/22 national budget:

Fiscal year	2019/20	2021/22	2022/23	2023/24
	Estimate	FORECAST		
CPI Inflation	4.1%	3.9%	4.2%	4.4%

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

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. It should be noted that even though Kannaland Municipality had tariff increases that exceeded inflation the progress made to achieving a self-sustainable Municipality has been offset by the increased inability to collect revenue. The cost of compliance, low productivity, the high cost of rural procurement and the inability to attract scarce skills at an affordable cost all contribute to an expense account that cannot be funded by our current revenue base and strategies need to be developed to expand the current revenue base with taking into account the limited water storage capacity at the same time. 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
- an increase in equitable share allocation
- the prevention of water losses due to by-passed and faulty water meters

6.4 Rates charges, tariffs and timing of revenue collections:

The Budget Committee made use of tariff modelling to calculate realistic tariff increases.

TRADING SERVICES:

- Electricity 17.90% (Nersa / Eskom award to be considered)
- Water 4.5%
- Refuse 4.5%
- Sanitation 4.5%
- Sundries Tariffs 6% on average

NON-TRADING SERVICES

- Property Rates 6% (The impact of the final valuation roll will be considered to ensure that a balance will be found between affordability and the increase in property value)

Financial Performance

6.1 Operating expenditure framework

The operating revenue and expenditure items:

Revenue

- NERSA has approved only% of the Municipal Tariff. **(awaits nersa approval)**
- Electricity Revenue is the biggest revenue generating item for the Municipality. This means we have to safeguard the electricity infrastructure to ensure that they keep generating revenue.

Expenditure

- We have a **surplus** of **±R..... thousand however the outer years must be adjusted to be cash funded.**
- Employee Related Costs remain the biggest expenditure item which needs to be further scrutinized to curtail this budget.
- Employee Related Costs is the only remaining item where further possible savings can be achieved. However, this needs to be carefully done as some of these vacancies are critical and are contributing into the poor level of service delivery.
- Own funding Capital Projects to the value of will have to be put on hold due to lack of funding.

Below is the spatial distribution of allocations to the Municipality:

Kannaland: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2021/22	2022/23	2023/24
National	Cooperative Governance	Kannaland	Municipal Infrastructure Grant	10594	11083	11374
National	Mineral Resources and Energy	Kannaland	Integrated National Electrification Programme (Eskom) Grant	284	0	0
National	Mineral Resources and Energy	Kannaland	Integrated National Electrification Programme (Municipal) Grant	2699	2000	3000
National	National Treasury	Kannaland	Equitable Share	30553	31856	31393
National	National Treasury	Kannaland	Local Government Financial Management Grant	2811	2932	2932
National	Public works and Infrastructure	Kannaland	Expanded Public Works Programme Integrated Grant for Municipalities	1359	0	0
National	Water and Sanitation	Kannaland	Water Services Infrastructure Grant	10000	9552	21000
WCG	Cultural Affairs and Sport	Kannaland	Library service: Replacement funding for most vulnerable B3 Municipalities	3217	3272	3328
WCG	Human Settlements	Kannaland	Human Settlements Development Grant (Beneficiaries)	6100	16900	78
WCG	Local Government	Kannaland	Community Development Workers (CDW) Operational Support Grant	113	113	113
WCG	Provincial Treasury	Kannaland	Western Cape Financial Management Capacity Building Grant	250	0	0
WCG	Transport and Public Works	Kannaland	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	50	50	50
Total				68030	77758	73268

6.2 Financial schedules

Choose name from list - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands										
Financial Performance										
Property rates	17 244	51 186	173 977	540 19	22 821	22 821	547 76	540 27	28 917	30 363
Service charges	68 729	526 505	1 069 475	92 033	88 167	88 167	431 053	94 513	99 011	103 721
Investment revenue	508	1 169	6 981	- 37	815	815	2 107 137	864 44	898	934
Transfers recognised - operational	47 132	246 118	251 046	753 37	46 074	46 074	992 39	983 13	55 677	38 463
Other own revenue	12 031	52 985	137 626	384 14	14 154	14 154	488 39	738 13	14 334	14 955
	145 643	877 963	1 639 105	163 710	172 030	172 030	687 186	181 637	198 837	188 436
Total Revenue (excluding capital transfers and contributions)										
Employee costs	(34 968)	399 090	232 041	58 317	60 997	60 997	167 488	64 665	65 985	68 698
Remuneration of councillors	2 998	38 293	26 964	3 578 12	3 394	3 394	8 678 32	3 598	3 742	3 891
Depreciation & asset impairment	703	39 854	49 660	231 12	12 222	12 222	475 32	9 961	10 359	10 774
Finance charges	3 619	4 801	5 949	227 48	181	181	483 130	182 59	184	185
Materials and bulk purchases	42 118	424 083	146 207	900 48	54 640	54 640	278 130	273 59	64 065	69 265
Transfers and grants	4 453	22 220	(896)	470 39	470	470	1 100 77	838 42	872	907
Other expenditure	49 056	214 502	130 402	462 163	45 863	45 863	297 417	909 181	54 955	39 677
Total Expenditure	67 979	1 142 843	590 327	186 163	177 767	177 767	799 417	427 181	200 163	193 396
Surplus/(Deficit)	77 665	(264 880)	1 048 778	524 65	(5 738)	(5 738)	269 387	211 22	(1 325)	(4 960)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	11 675	55 468	271 376	370	36 843	36 843	90 110	763	22 081	34 805

Choose name from list - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	382	-	-	-	-	-	-	-	-
	89 339	(209 030)	1 320 154	65 894	31 106	31 106	359 497	22 974	20 755	29 845
Surplus/(Deficit) after capital transfers & contributions										
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	89 339	(209 030)	1 320 154	65 894	31 106	31 106	359 497	22 974	20 755	29 845
<u>Capital expenditure & funds sources</u>										
Capital expenditure	10 450	871	(13 299)	63 321	37 550	37 550	8 463	27 273	22 081	34 805
Transfers recognised - capital	16 305	(730)	(13 315)	63 321	36 850	36 850	8 463	23 047	22 081	34 805
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	(64)	-	-	700	700	-	4 226	-	-
Total sources of capital funds	16 305	(795)	(13 315)	63 321	37 550	37 550	8 463	27 273	22 081	34 805
<u>Financial position</u>										
Total current assets	64 036	(849 712)	(158 021)	(110 474)	45 853	45 853	32 378	(137 793)	(147 971)	(156 734)
Total non current assets	1 626	(227 724)	(755 676)	390 363	361 168	361 168	(711 212)	27 273	22 081	34 805
Total current liabilities	233	(786 503)	(57 787)	(5 325)	121 567	121 567	10 016	(81 733)	(80 827)	(92 539)
Total non current liabilities	3 086	1 401	(16 908)	30 340	34 327	34 327	(29 687)	(1 292)	(1 292)	(1 292)
Community wealth/Equity	(555)	645	(258 210)	250 300	520 121	520 121	(253 069)	-	-	-
<u>Cash flows</u>										
Net cash from (used) operating	(2 522)	(494 657)	(554 856)	123 006	107 819	107 819	(546 088)	(42 946)	(48 428)	(42 852)
Net cash from (used) investing	-	-	-	-	-	-	-	(27 273)	(22 081)	(34 805)
Net cash from (used) financing	-	-	-	-	-	-	-	(148)	(148)	(148)
Cash/cash equivalents at the year end	(2 522)	(494 659)	(830 955)	134 637	192 794	192 794	(822 188)	(70 367)	(141 024)	(218 828)
<u>Cash backing/surplus reconciliation</u>										

Choose name from list - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands										
Cash and investments available	69 960	(167 668)	40 656	11 631	156 553	156 553	151 596	(116 987)	(126 125)	(133 795)
Application of cash and investments	(2 358)	838 535	(16 844)	107 627	(45 550)	(45 550)	(111 167)	92 796	92 397	104 637
Balance - surplus (shortfall)	72 318	(1 006 203)	57 501	(95 996)	202 103	202 103	262 764	(209 783)	(218 522)	(238 432)
<u>Asset management</u>										
Asset register summary (WDV)	1 626	(227 689)	(755 676)	390 363	656 632	656 632		27 273	22 081	34 805
Depreciation	703	39 854	49 660	12 231	12 222	12 222		9 961	10 359	10 774
Renewal of Existing Assets	971	–	(102)	–	–	–		–	–	–
Repairs and Maintenance	(451)	226 222	118 199	27 009	30 595	30 595		30 420	31 668	32 967
<u>Free services</u>										
Cost of Free Basic Services provided	(12 737)	(1 477)	7 496	20 152	18 023	18 023	18 623	18 623	18 623	18 623
Revenue cost of free services provided	(4 843)	4 383	7 456	4 931	–	–	–	–	–	–
<u>Households below minimum service level</u>										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

6.3 CASHFLOW

Choose name from list - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											

Choose name from list - Table A7 Budgeted Cash Flows											
Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	24 007	(7 791)	18 701	15 571	15 571	(22 902)	20 806	21 846	22 938
Service charges		–	14 298	(73 513)	111 548	110 131	110 131	(154 070)	31 836	33 031	34 274
Other revenue		–	11 918	3 940	2 027	2 939	2 939	(3 156)	1 923	2 005	2 090
Transfers and Subsidies - Operational	1	–	28 700	(63 235)	35 224	40 228	40 228	(98 777)	41 391	52 190	34 961
Transfers and Subsidies - Capital	1	–	25 000	(59 725)	63 321	36 843	36 843	(79 208)	22 763	22 081	34 805
Interest		–	4 487	2 910	–	4 966	4 966	(702)	874	909	945
Dividends		–	3	3	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(2 522)	(603 071)	(353 610)	(107 815)	(102 859)	(102 859)	(187 274)	(161 518)	(179 434)	(171 774)
Finance charges		–	–	–	–	–	–	–	(182)	(184)	(185)
Transfers and Grants	1	–	–	(3 834)	–	–	–	–	(838)	(872)	(907)
NET CASH FROM/(USED) OPERATING ACTIVITIES		(2 522)	(494 657)	(554 856)	123 006	107 819	107 819	(546 088)	(42 946)	(48 428)	(42 852)
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	–	–	–	–	(27 273)	(22 081)	(34 805)
NET CASH FROM/(USED) INVESTING ACTIVITIES		–	–	–	–	–	–	–	(27 273)	(22 081)	(34 805)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	(148)	(148)	(148)
NET CASH FROM/(USED) FINANCING ACTIVITIES		–	–	–	–	–	–	–	(148)	(148)	(148)

Choose name from list - Table A7 Budgeted Cash Flows											
Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
NET INCREASE/ (DECREASE) IN CASH HELD		(2 522)	(494 657)	(554 856)	123 006	107 819	107 819	(546 088)	(70 367)	(70 657)	(77 805)
Cash/cash equivalents at the year begin:	2	–	(2)	(276 099)	11 631	84 975	84 975	(276 099)	–	(70 367)	(141 024)
Cash/cash equivalents at the year end:	2	(2 522)	(494 659)	(830 955)	134 637	192 794	192 794	(822 188)	(70 367)	(141 024)	(218 828)
References											
1. Local/District municipalities to include transfers from/to District/Local Municipalities											
2. Cash equivalents includes investments with maturities of 3 months or less											
3. The MTREF is populated directly from SA30.											

TABLE 44: CASHFLOW

6.4 Capital Budget

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

Choose name from list - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
<u>Multi-year expenditure to be appropriated</u>	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 2 - CORPORATE SERVICES		-	-	-	1 000	1 650	1 650	-	-	-	-
Vote 3 - FINANCIAL SERVICES		-	-	-	-	700	700	-	-	-	-
Vote 4 - TECHNICAL SERVICES		-	-	(457)	-	-	-	-	-	-	-
Vote 5 - CALITZDORP SPA		-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES (Continued)		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		-	-	(457)	1 000	2 350	2 350	-	-	-	-
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	80	-	-
Vote 2 - CORPORATE SERVICES		-	(42 389)	(44 746)	11 889	4 454	4 454	(22 961)	145	-	-
Vote 3 - FINANCIAL SERVICES		-	(47 430)	(16 218)	430	-	-	(1 290)	4 001	-	-
Vote 4 - TECHNICAL SERVICES		-	(1 528 632)	(2 456 938)	82 117	46 584	46 584	(1 261 812)	22 763	22 081	34 805
Vote 5 - CALITZDORP SPA		-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES (Continued)		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-

Choose name from list - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	(1 618 450)	(2 517 903)	94 436	51 038	51 038	(1 286 063)	26 989	22 081	34 805
Total Capital Expenditure - Vote	3,7	-	(1 618 450)	(2 518 360)	95 436	53 388	53 388	(1 286 063)	26 989	22 081	34 805
Capital Expenditure - Functional											
Governance and administration		(5 855)	1 601	16	-	700	700	-	4 226	-	-
Executive and council		-	-	-	-	-	-	-	80	-	-
Finance and administration		(5 855)	1 601	16	-	700	700	-	4 146	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		4 213	568	(10 491)	5 454	6 104	6 104	443	-	-	-
Community and social services		19	-	-	4 145	4 795	4 795	290	-	-	-
Sport and recreation		4 194	568	(10 491)	1 309	1 309	1 309	152	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 290	-	-	-	7	7	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		1 290	-	-	-	7	7	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		10 802	(1 298)	(2 824)	57 867	30 739	30 739	8 021	23 047	22 081	34 805
Energy sources		4 786	67	(1 221)	-	2 699	2 699	-	2 983	2 000	3 000
Water management		5 045	(1 366)	(1 590)	27 867	28 040	28 040	8 021	20 064	20 081	31 805
Waste water management		971	-	(12)	30 000	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3,7	10 450	871	(13 299)	63 321	37 550	37 550	8 463	27 273	22 081	34 805
Funded by:											
National Government		13 037	(1 684)	(13 185)	59 721	30 805	30 805	7 949	23 047	22 081	34 805

Choose name from list - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand	1										
Provincial Government		3 268	954	(130)	3 600	6 045	6 045	514	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	16 305	(730)	(13 315)	63 321	36 850	36 850	8 463	23 047	22 081	34 805
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		–	(64)	–	–	700	700	–	4 226	–	–
Total Capital Funding	7	16 305	(795)	(13 315)	63 321	37 550	37 550	8 463	27 273	22 081	34 805

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

TABLE 45: BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING

6.5 Budgeted Financial Performance – A2

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Re f	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional										
Municipal governance and administration		8 883	254 821	333 557	37 632	46 730	46 730	44 596	47 316	48 476
Executive and council		59 485	216 127	179 729	8 920	13 134	13 134	9 071	10 374	9 911
Mayor and Council		55 173	216 583	180 052	8 920	13 134	13 134	9 071	10 374	9 911
Municipal Manager, Town Secretary and Chief Executive		4 312	(455)	(323)	–	–	–	–	–	–
Finance and administration		(50 602)	38 694	153 828	28 712	33 597	33 597	35 525	36 943	38 566
Administrative and Corporate Support		5 188	2 242	2 261	300	281	281	298	310	322
Asset Management		–	–	–	–	–	–	–	–	–
Finance		(57 045)	17 432	157 214	25 896	28 644	28 644	31 492	32 728	34 160
Fleet Management		(484)	(52)	(1 555)	–	–	–	–	–	–
Human Resources		–	–	200	–	–	–	–	–	–
Information Technology		–	–	–	–	–	–	–	–	–
Legal Services		–	–	–	–	–	–	–	–	–
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–	–	–	–	–	–
Property Services		1 740	19 071	(4 292)	2 515	4 672	4 672	3 735	3 905	4 084
Risk Management		–	–	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		–	–	–	–	–	–	–	–	–
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–
Governance Function		–	–	–	–	–	–	–	–	–
Community and public safety		27 923	53 938	193 059	15 167	19 608	19 608	20 797	30 759	14 272
Community and social services		14 105	22 151	175 045	14 967	18 407	18 407	14 697	13 859	14 194
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		371	14 232	142 181	9 742	12 527	12 527	10 110	10 577	10 855
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		5 838	(632)	2 029	2	10	10	10	11	11

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Re f	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<i>Consumer Protection</i>		-	-	-	-	-	-	-	-	-
<i>Cultural Matters</i>		-	-	-	-	-	-	-	-	-
<i>Disaster Management</i>		-	(4)	1 386	-	-	-	-	-	-
<i>Education</i>		-	-	-	-	-	-	-	-	-
<i>Indigenous and Customary Law</i>		-	-	-	-	-	-	-	-	-
<i>Industrial Promotion</i>		-	-	-	-	-	-	-	-	-
<i>Language Policy</i>		-	-	-	-	-	-	-	-	-
<i>Libraries and Archives</i>		2 381	5 783	11 759	4 052	4 700	4 700	3 217	3 272	3 328
<i>Literacy Programmes</i>		5 515	2 772	17 690	1 171	1 171	1 171	1 359	-	-
<i>Media Services</i>		-	-	-	-	-	-	-	-	-
<i>Museums and Art Galleries</i>		-	-	-	-	-	-	-	-	-
<i>Population Development</i>		-	-	-	-	-	-	-	-	-
<i>Provincial Cultural Matters</i>		-	-	-	-	-	-	-	-	-
<i>Theatres</i>		-	-	-	-	-	-	-	-	-
<i>Zoo's</i>		-	-	-	-	-	-	-	-	-
Sport and recreation		(4 502)	(901)	10 226	-	-	-	-	-	-
<i>Beaches and Jetties</i>		-	-	-	-	-	-	-	-	-
<i>Casinos, Racing, Gambling, Wagering</i>		-	-	-	-	-	-	-	-	-
<i>Community Parks (including Nurseries)</i>		(8)	-	-	-	-	-	-	-	-
<i>Recreational Facilities</i>		(114)	(155)	(278)	-	-	-	-	-	-
<i>Sports Grounds and Stadiums</i>		(4 379)	(747)	10 504	-	-	-	-	-	-
Public safety		11 293	30 732	7 028	-	-	-	-	-	-
<i>Civil Defence</i>		-	-	-	-	-	-	-	-	-
<i>Cleansing</i>		-	-	-	-	-	-	-	-	-
<i>Control of Public Nuisances</i>		-	-	-	-	-	-	-	-	-
<i>Fencing and Fences</i>		-	-	-	-	-	-	-	-	-
<i>Fire Fighting and Protection</i>		-	-	1 160	-	-	-	-	-	-
<i>Licensing and Control of Animals</i>		-	-	-	-	-	-	-	-	-
<i>Police Forces, Traffic and Street Parking Control</i>		11 293	30 732	5 867	-	-	-	-	-	-
<i>Pounds</i>		-	-	-	-	-	-	-	-	-
Housing		7 027	1 957	760	200	1 201	1 201	6 100	16 900	78
<i>Housing</i>		7 027	1 957	760	200	1 201	1 201	6 100	16 900	78
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description R thousand	Re f 1	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Health		-	-	-	-	-	-	-	-	-
Ambulance		-	-	-	-	-	-	-	-	-
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services		-	-	-	-	-	-	-	-	-
Food Control		-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases including immunizations		-	-	-	-	-	-	-	-	-
Vector Control		-	-	-	-	-	-	-	-	-
Chemical Safety		-	-	-	-	-	-	-	-	-
Economic and environmental services		12 451	8 435	64 418	7 398	6 490	6 490	6 917	7 195	7 473
Planning and development		(14)	333	111	-	-	-	-	-	-
Billboards		-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)		(3)	-	-	-	-	-	-	-	-
Central City Improvement District		-	-	-	-	-	-	-	-	-
Development Facilitation		-	-	-	-	-	-	-	-	-
Economic Development/Planning		(11)	333	111	-	-	-	-	-	-
Regional Planning and Development		-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Engineer		-	-	-	-	-	-	-	-	-
Project Management Unit		-	-	-	-	-	-	-	-	-
Provincial Planning		-	-	-	-	-	-	-	-	-
Support to Local Municipalities		-	-	-	-	-	-	-	-	-
Road transport		12 465	8 102	64 307	7 398	6 490	6 490	6 917	7 195	7 473
Public Transport		-	-	-	-	-	-	-	-	-
Road and Traffic Regulation		-	2 617	60 262	6 836	5 978	5 978	6 337	6 591	6 854
Roads		12 465	5 485	4 046	562	512	512	580	604	619
Taxi Ranks		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape		-	-	-	-	-	-	-	-	-
Coastal Protection		-	-	-	-	-	-	-	-	-
Indigenous Forests		-	-	-	-	-	-	-	-	-
Nature Conservation		-	-	-	-	-	-	-	-	-
Pollution Control		-	-	-	-	-	-	-	-	-

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description R thousand	Re f 1	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<i>Soil Conservation</i>		–	–	–	–	–	–	–	–	–
Trading services		108 204	616 620	1 487 151	168 884	136 045	136 045	132 092	135 648	153 020
Energy sources		62 046	341 047	627 282	59 735	62 782	62 782	69 692	71 793	75 720
Electricity		62 046	341 114	626 071	59 735	62 782	62 782	69 692	71 793	75 720
Street Lighting and Signal Systems		–	(67)	1 211	–	–	–	–	–	–
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		24 913	128 341	401 638	50 507	43 229	43 229	32 418	33 091	45 716
Water Treatment		–	4 690	–	–	–	–	–	–	–
Water Distribution		24 913	120 926	400 557	50 507	43 229	43 229	32 418	33 091	45 716
Water Storage		–	2 726	1 082	–	–	–	–	–	–
Waste water management		13 279	79 148	248 048	44 106	14 396	14 396	14 852	15 242	15 653
Public Toilets		–	–	–	–	–	–	–	–	–
Sewerage		13 279	79 148	248 048	44 106	14 396	14 396	14 852	15 242	15 653
Storm Water Management		–	–	–	–	–	–	–	–	–
Waste Water Treatment		–	–	–	–	–	–	–	–	–
Waste management		7 968	68 083	210 184	14 537	15 637	15 637	15 130	15 521	15 932
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		–	(5 176)	768	–	–	–	–	–	–
Solid Waste Removal		7 968	73 259	209 415	14 537	15 637	15 637	15 130	15 521	15 932
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		(143)	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		(143)	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	157 318	933 813	2 078 185	229 081	208 873	208 873	204 401	220 918	223 241

TABLE 46: A2



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Chapter 7

Sector

Planning

Chapter 7: 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, TIME and “Back to Basics” meetings. A formal request has been directed to the department of COGTA in specific Municipal Infrastructure Support Agency (MISA).

7.1 Status Quo Master Plans, Operational, Maintenance and other plans

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	Not completed. The Municipality plans to develop this plan during the 2015/16 financial year	Complete 2017	KPA 1
Spatial Development Framework	In process to be reviewed	November 2013. The SDF will be updated / review in the 2020/21 - 2022/2023 financial year	KPA 1,2,3,4,7
Integrated Transport Plan	Completed	May 2014	KPA 3
Disaster Management Plan	Completed	The plan was be reviewed May 2019	KPA 3
Waste Management Strategy	In process but not finalised as yet	Completed in May 2015	KPA 1 and 3
Human Settlement Plan	Complete	The HSP was be completed by end May 2016	KPA 1 and 4

Bulk Infrastructure Master Plan: Sanitation	Complete	February 2012	KPA 1
Local Economic Development Strategy	In process to be complete	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 2018/19 financial period	May 2019	KPA 3
Integrated Water Management Strategy for Ladismith (Storage, boreholes, water rights, runoff)	In process and plan to be completed in the 2018/19 financial year.	Will be developed in the 2020/2021 financial year	KPA 1
Integrated Municipal Infrastructure Plan	Not developed as yet – plan to commence with the process in 2016/17	Will be developed in the 2020/2021 financial year	KPA 1
Electricity Master Plan	Completed	January 2017	KPA 1 and 2
Water Services Development Plan	Completed	-	KPA 1 and 2
Water Revenue Management	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water Safety Plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 1,2,3
Alien invasive Management Plan	Plan needs to be developed	-	KPA 1,2,3
Integrated Waste Management Plan	Complete	October 2019	KPA 1,2,3

TABLE 47: STATUS QUO MASTER PLANS, OPERATIONAL, MAINTENANCE AND OTHER PLANS

NOTE: all of abovementioned sector plans need to be updated and workshop with council for future implementation.

7.2 Relationship between sectoral plans:

	Spatial Framework (KPA 1,2,3,4 and 5)	Development (KPA 4)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Plans (KPA 1)	Master
Spatial 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	Identifies nature and form of human			Identifies current settlements and interventions which	Identifies current settlements and interventions which	

	should be accommodated in future planning	settlement development which is affordable		should be accommodated in future planning	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 48: RELATIONSHIP BETWEEN SECTOR PLANS

7.3 List of Statutory, Strategic and Operational Plans

STATUTORY PLANS

- ✓ IDP and Process Plan (Budget Time Schedule of Events for the Approval of the Budget and IDP)
- ✓ Spatial Development Framework – In progress
- ✓ Municipal Disaster Risk Management Plan
- ✓ Integrated Human Settlements Plan
- ✓ Comprehensive Integrated Transport Plan (inclusive in document)
- ✓ Circulars to be implemented

STRATEGIC AND OPERATIONAL PLANS (can be obtained on request)

- ✓ Economic Development Strategy
- ✓ 2018/19 Annual Report and oversight report
- ✓ Air Quality Management Plan (AQMP)
- ✓ Comprehensive Integrated Transport Plan
- ✓ Community safety plan
- ✓ Updates on disaster management
- ✓ Audit action plan
- ✓ LG Socio economic Profile of Kannaland Municipality

