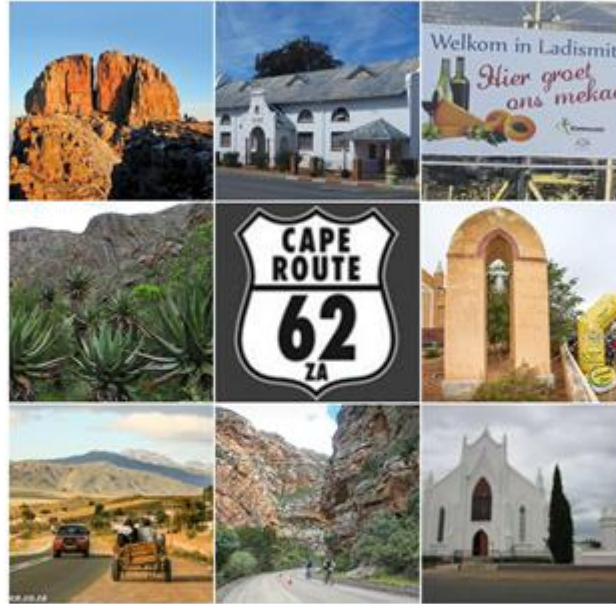




KANNALAND
MUNISIPALITEIT | MUNICIPALITY

“The Place of Choice”



Kannaland Final
Predecessor IDP
with amendments
2022-2027



KANNALAND
MUNISIPALITEIT | MUNICIPALITY

SUMMARY

Contact Details:

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6655

Tel Number: 028 551 8000

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Email: info@kannaland.co.za

Website: www.kannaland.gov.za

Satellite Offices:

Calitzdorp 044 213 3312

Zoar 028 561 1332

Van Wyksdorp 028 581 2354

History of Kannaland

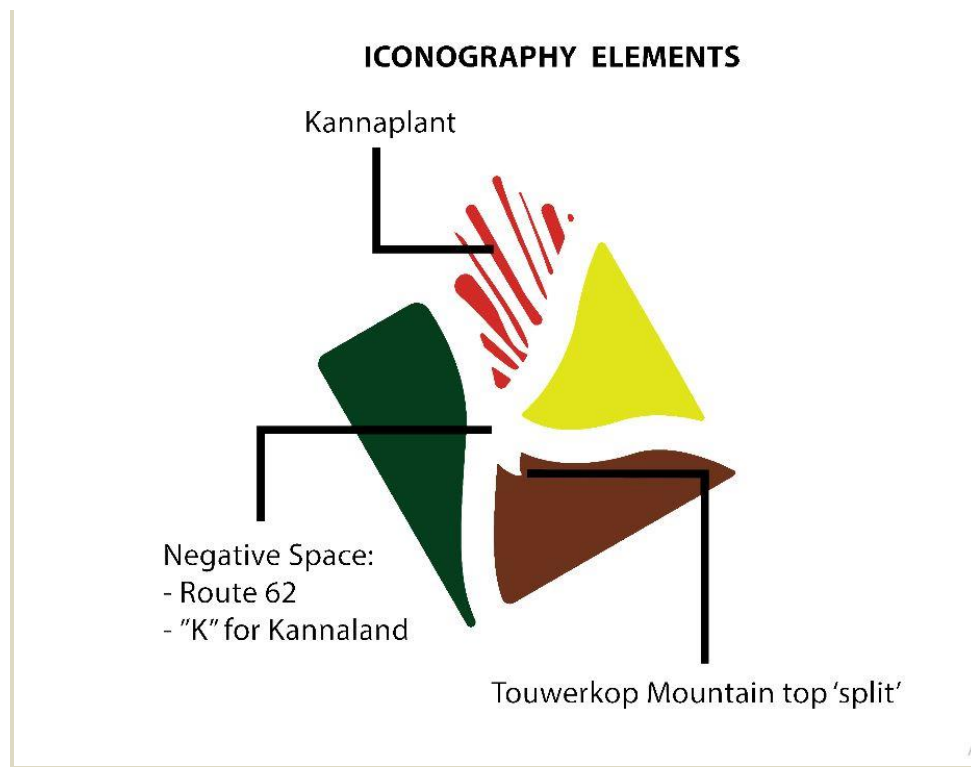
Kannaland Municipality is named after a plant called 'kanna' in Khoi.

Indigenous to our area, this is a lush, low-growing succulent that is commonly known as Kanna, Canna, or Kougoed and is located in the succulent Karoo biome that features these desert-adapted species in abundance. The route offers a range of attractions linked to people, biodiversity, history and culture.

The logo of Kannaland Municipality has been revised during September 2021 and includes the following elements:



ICONOGRAPHY ELEMENTS



The Kanna flower, unique to our district and after which our area is named.

Route 62 on which we are situated, as well as our embracing of the community.

The K symbol, reinforcing our name and our bond to the community.

The use of shades of green reflects the vegetation that surrounds us in our river valleys, highlights the vital importance of sensitivity to environmental and ecological issues in our area, and indicates our commitment to growth and productivity.

Vision Statement:

The Place of Choice”

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

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

You create such an environment by:

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

Mission Statement

The Mission of the Kannaland Municipality is:-

Sustainable growth

- Promote sustainable growth patterns which mitigates climate change and which enhances the quality of life of residents through sustainable living practices and which contributes to the local economy.

Sustainable Human Settlements

- Promote the establishment of sustainable human settlements in providing housing to residents.

Healthy community

- Promote a healthy community with access to health bearing services such as sewage, sanitation, safe streets, lighting

Infrastructure Investment

- Promote the development and maintenance of infrastructure which promotes service delivery, growth in jobs and facilitates empowerment and opportunity.

Opportunity driven

- Promote the increase in opportunities for growth and jobs, driven by private sector and the public sector, by creating an enabling environment for business and provide demand-led private sector driven support for growth sectors, industries and business.

Compliance

- Promote the municipality as a compliant and accountable sphere of local government which is characterised by good governance.

Intergovernmental relations

- Promote the management of effective Intergovernmental Relations

Integrated Planning

- Promote effective Integrated Development Planning which relates to all spheres of government and civil society.

Participation

- Promote the participation of the community in the working of the municipality.

Capacity

- Promote capacity development within the municipality area so that effective service delivery can be advanced.

Maintenance

- Promote well maintained municipal infrastructure through operations and management.

Disaster Management

- Effective disaster management practices in collaboration with other spheres of government and the District Municipality.

Quality Services

- A fully functional department accountable for delivering quality services to local government of physical assets.

Corporate Values

Kannaland Municipality's key values are:

- ✓ **Dignity**
- ✓ **Respect**
- ✓ **Trust**
- ✓ **Integrity**
- ✓ **Honesty**
- ✓ **Diligence**

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. Integrated Development Planning has been developed as a consolidated municipal planning process that provides a framework for the planning of future development in a municipality. It ensures horizontal and vertical co-ordination and integration across the three spheres of government: national, provincial and local. The consultation process is therefore critical due to the success of every South African municipality's attempt to bring about responsive, developmental local government and poverty alleviation.

Background

Kannaland Municipality is a Category B Municipality in the Garden Route District. It is the smallest municipality in the Western Cape Province and in South Africa. Despite the small economy and state of the financial climate, the municipality strives to deliver services to the community.

Legislative Mandate

The Municipal Systems Act (MSA) Act 32 of 2000 requires Council to develop Integrated Development Plans which should be single, inclusive and strategic in nature.³ The IDP of a municipality will guide development within the council's area of jurisdiction, once adopted; an IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the core components to be included.

Purpose

The purpose of Integrated Development Planning is to facilitate faster and more appropriate delivery of services and provide a framework for economic and social development in a municipality. Section 34 of the Municipal Systems Act determines that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and as changing circumstances demand.

Strategic Agenda

The municipality is the major arena of development planning. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes. The Kannaland Municipality therefore developed a 5-year strategic plan.

In order to achieve the outcomes and objectives of the Municipality the Municipality is categorized in seven strategic (key) performance areas. The strategic framework is based on the following:

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. With regards to infrastructural planning, the municipality shall review its existing Infrastructure Master Plan, appoint a qualified Engineer and eradicate all infrastructural backlogs to achieve a piloting of a leading SMART TOWN STATUS.

Electricity is the main energy source of households within this municipal area. Kannaland electricity infrastructure is out-dated and in need of urgent upgrade. Currently an electricity master plan has been developed which aims at the evaluation and guidance of the operating and maintenance processes as well as to reduce losses in income due to aged and failing infrastructure as well as the demands of new infrastructure. The municipality will continue applying for INEP funding to fund the identified infrastructure. Due to the financial shortcomings faced, the municipality has expressed various needs for infrastructure upgrade in the Municipal area at IGR platforms. Project management and implementation through skills development initiatives and sector provincial department intervention and support shall ensure that future grant funding received is spent.

Funding has been obtained for the Taxi route upgrade in Calitzdorp, and the Municipality aims to upgrade all gravel internal roads in Zoar with paving material. The project should be registered through MIG for funding during 2022/2023. Approximately 20 kilometres need to be paved over a ten-year period. The municipality also aims to upgrade all sidewalks and pavements in Ladismith and Calitzdorp. Roads throughout Kannaland municipal area need to be repaired. It is listed in the Integrated Transport Plan to upgrade the entire municipal (internal) roads within the Kannaland municipal area.

Over a three-year financial period, the municipality plans to upgrade the waste water treatment works (WWTW) in Zoar. It was prioritised for the outer financial years to seek for possible support to upgrade the waste water treatment works in Ladismith and Calitzdorp. Funding has been obtained for the upgrade for the water reticulation system in Zoar, Calitzdorp, Ladismith and Van Wyksdorp over the next three years. Economic Development in the Ladismith area (which is the biggest economic node in the Kannaland Municipal area) has been hampered by the lack of water storage capacity and bulk waste treatment capacity.

The municipality will initiate the process for the establishment of a bulk water storage facility (dam) for the municipal area in partnership with the other two spheres of government. In order to upgrade water meters, the municipality obtained funding to install and upgrade water meters in all 4 wards. 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 municipalities to submit actual quantities of waste for the different activities they are registered for on IPWIS from 2018. Kannaland will also be required to obtain funding and make provision for the acquiring of such equipment in their municipal budget. Funding has previously been allocated for upgrade of the Calitzdorp and Vanwyksdorp landfill transfer stations.

THE UNDERMENTIONED MIG PROJECTS FOR 2022/23 HAS BEEN REGISTERED

The MIG infrastructure project allocation for the 2022/2023 financial year is R10 528 850.00. According to the DoRA MIG Framework, all projects should be registered and approved by Council for implementation. Priorities identified by Management for 2022/2023 financial year is as follows

:

Ladismith Waste Water Treatment Works	R 1 074 463
Ladismith Water Treatment Works	R 2 440 804
Zoar Sport Field Lighting	R 1 980 496
Zoar Upgrade Sewer Works	R 3 000 000
Van Wyksdorp Upgrade Sewer Works	R 1 033 087
Van Wyksdorp Upgrade Water Works	R 1 000 000
Total	R10 528 850

ADDITIONAL FUNDING APPLICATION FOR MIG PROJECT: ZOAR NEW SPORT FIELD LIGHTING

During the 2021/22 financial year the abovementioned project was prioritized to be implemented, but due to the estimated budget limit it could not commence. We received one tender back after the second time of advertisement and the tender came in higher than the anticipated budget. The project was registered during the 2013/2014 financial year and the cost estimated was based on rates for that year. The increase of budget is due to the inflation over an 8 year period and the escalated construction cost over this time. We submitted a request that the initial approved amount to be contributed by MIG for the direct and indirect cost be increased with the amount of R787 212.75. Please see table below:

Items	Original Budget 2013/14 (R)	Budget adjustment 2021/22 (R)	Requested budget increase with (R)
Direct Cost	992 000.00	1 601 872.83	609 872.83
Indirect Cost	156 000.00	230 660.00	74 660.00
Sub Total	1 148 000.00	1 832 532.83	684 532.83
VAT (14% / 15%)	160 720.00	274 879.92	102 679.92
Total	1 308 720.00	2 107 412.75	787 212.75

This increase will only effect the budget for the project, but will be funded by the MIG.

Key Performance Area 2: Service Delivery:

The objective of the municipality is to provide basic services to all its residents and to improve community relationships. The delivery of municipal services in electricity, water, sanitation, refuse, roads and storm water is a key function of the Kannaland Municipality.

The Municipality faces significant service delivery challenges, including the roll out of services to rural areas and under serviced households, ensuring adequate maintenance of assets occur, controlling the rising unit costs of service delivery, addressing future bulk supply shortages and ensuring adequate investment in economic and social infrastructure.

A Ward Committee establishment plan has been developed and adopted by Council. Ward Committee elections were held in each of the 4 wards in Kannaland. Ward Committees have been established in all 4 Wards. There is a need to review the Ward Committee Policy to bring it in line with the Provincial guidelines on the establishment of ward committees and this will be undertaken during 2022. Communities have expressed themselves on their service delivery challenges and needs in a Public Needs Analysis conducted during February/March 2022 and May 2022. The identified concerns raised at these IDP Public Participation Stakeholder Engagements can be perused in chapter 3. During 2022/27 the Municipality will review the service delivery strategies and update the Infrastructure Master Plan, the Water Services Master Plan, the Electrical Master Plan and service levels and will seek opportunities to enter into service delivery partnerships in the development of a delivery plan and charter for implementation. Important to take note is the project and contract management process improvement in order to ensure that all grant funding allocated and received is actually spent.

The Municipality has initiated the process to obtain a source for the funding for the

appointment of a service provider to facilitate the development/review of an integrated approved Human Settlement Plan

Kannaland Municipality further requires assistance relating to project planning, implementation and evaluation from Garden Route District Municipality and that the local municipality intends on calling on the expertise of the district municipality when the need arises. In summary the people of Kannaland are robust and eager citizens, keen to get involved and latch onto government opportunities. They are entrepreneurial in spirit and extremely hungry to participate in all that government has to offer.

Various housing projects are being planned in partnership with the Provincial Government for implementation over the next 5 years.

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	280	DoHS MIG
Van Wyksdorp	TBD	DoHS MIG
Zoar UISP	65	DoHS MIG
ZOAR Infill	100	DoHS MIG

TABLE : PROPOSED HOUSING PROJECTS - SOURCE: ASLA

Proposed Calitzdorp Bergsig Housing Project

There are currently still 179 top structures to be constructed during the 2023/2024 financial year. Calitzdorp has sufficient water and sewerage availability. The only challenge is locating the qualifying beneficiaries for the top structures.



FIGURE : CALITZDORP BERGSIG HOUSING PROJECT

The first phase of 250 houses has been completed. The second phase was completed (251). The third phase currently comprises 179 units and this shall be completed during the 2023/2024 - 2024/2025 financial years. resulting in a final 680 housing units being completed in Calitzdorp. A planning and implementation plan will be developed as part of the Integrated Human Settlements Plan.

Proposed Ladismith Housing Project: Parmalat

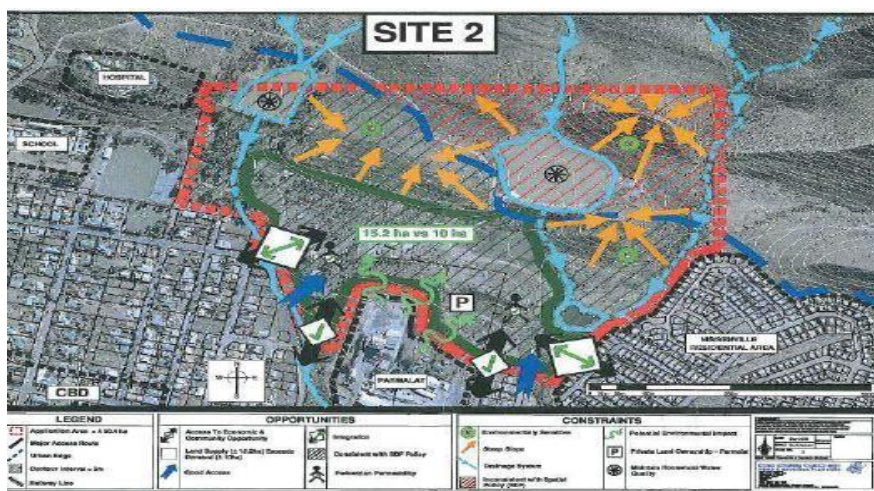


FIGURE 37: LADISMITH HOUSING PROJECT: PARMALAT

The Ladismith, Parmalat project is currently in the planning phase and initially entailed 530 housing opportunities but was downscaled to 280 housing units due to space constraints. The bulk services need to be upgraded before implementation of the project can commence.

Proposed Ladismith Housing Project: Schoongezicht Project

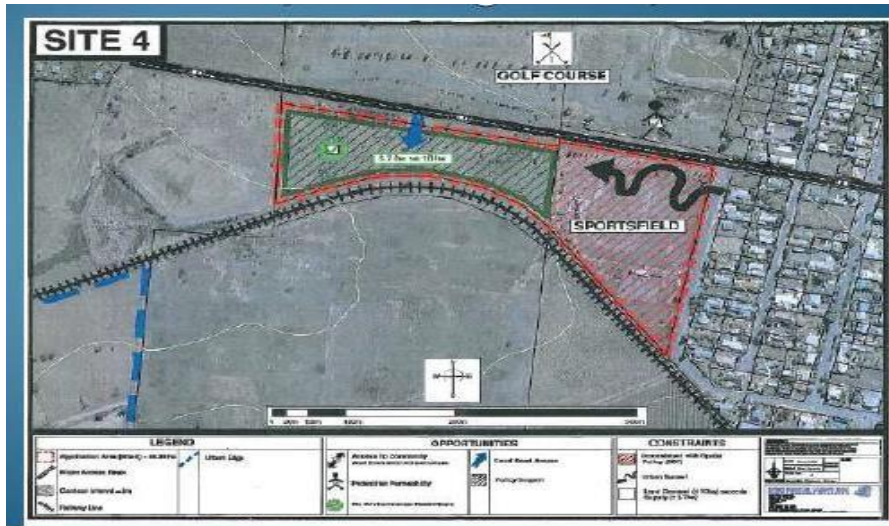


FIGURE 38: LADISMITH HOUSING PROJECT: SCHOONGEZICHT PROJECT

The Schoongezicht project is currently on hold until further clarity is obtained with a suitable alternative for housing opportunities. 195 housing opportunities were previously identified. The bulk services need to be upgraded before the project can commence. Given the creative management application in devising and launching the Nissenville GAP Project (supra - p.146) the successful reification of this Schoongezicht vision is a realistic prospect for the longer term.

Proposed housing Project: Van Wyksdorp



FIGURE 39: 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. The boundaries of erf 110 should be extended in the SDF in order to accommodate for the 100 units. Erf 110 is used as a site to host the informal settlement.

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

Service delivery strategy project

During the 2022/2023 financial year the Municipality will seek funding to appoint a service provider to develop a service delivery strategy for rural areas and for decaying or underserved urban areas and to ensure that sufficient infrastructure and bulk services capacity is available to create an environment conducive for development and economic growth. The WCPG has seconded an engineer to assist with updating all infrastructure related master plans.

Reduction of backlogs assessment project

The Municipality will review the data on the access to services by households in the municipality in order to determine the impact of reduction of backlogs. This will be initiated in the 2018/19 financial year in partnership with the Provincial Government and updating of the housing demand database is ongoing.

Zoar: Upgrading of Informal Settlements

Program/Project Description		2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
		Budget Yr 2022/23	Budget Yr 2023/24	Budget Yr 2024/25	Ward Location
ZOAR	Dept of Human Settlement	95 000			3

TABLE 40: ZOAR INFORMAL SETTLEMENTS PROJECT

This project will provide basic services in accordance with the Municipality's Constitutional

Mandate and to reduce the backlogs in the provision of basic services to informal settlements.

2022/23: R 1,800 000- HUMAN SETTLEMENT DEVELOPMENT GRANT (HSDG)

Kannaland Municipality	2022/23 Planned		
	Sites	Units	Funding R'000
EHP Fire Kits	0	0	1,000
Ladismith Parmalat (280)	0	0	800
TOTAL	0	0	1,800

The Departments confirms that Kannaland Municipality has no planned targets and funding allocation on the **2022/23 ISUPG Business Plan**.

The Department hereby notes your budget for the 2022/23 financial year totalling **R 1,800 000**.

For any Business Plan enquires, kindly contact the Regional Director: Garden Route, Mfundo Taliwe at Mfundo.Taliwe@westerncape.gov.za.

During the 2022/27 financial year the Municipality will seek funding to appoint a service provider to develop a service delivery strategy for the indigent and in the rural areas and for decaying or underserviced urban areas and to ensure that sufficient infrastructure and bulk services capacity is available to reduce backlogs and to create an environment conducive for development and economic growth. The Housing Pipeline is depicted hereunder.

**HOUSING PIPELINE FROM 2019 TO 2024
ANNEXURE B – PROJECTS**

Housing Program	No of Stands / Units	Town/Suburb	Erf Number	Status / Progress
PLS IRDP	530	Ladismith	Rem Farm 95	Commence pre planning studies for 530 units.
PLS IRDP	120	Zoar	Erf 1834, 1835, 1836	Commence pre planning studies for 120 units.
ISUP	65	Zoar	TBA	Submit application requesting pre planning funds
CRU/GAP/Flisp	78+	Ladismith	Erf 474, 631	Municipality to look at Community Rental Units for this site, GAP and FLISP.

GAP	29	Ladismith	Erf 1195, 1198-1199, 1202-1203, 1205, 1207, 1211-1216, 1281-1233	Municipality to Establish Land Price of Individual sites first
Social / PLSIRDP	100	Ladismith	Erf 84	Infill site, first establish whether bulks is sufficient to service these sites
PLS IRDP	100	Van Wyks Dorp	Rem Erf 110	Municipal Town Planner (Richard) to increase urban edge border to accommodate this site

PLSIRDP/FLISP/GAP	350	Ladismith	Rem Farm 95	Future development to be based on need and demand of housing
PLSIRDP/FLISP/GAP	170	Ladismith	Erf 84	Future development to be based on need and demand of housing

Rectification	600	Zoar	TBA	DOHS advised it was unlikely funding would be made available to rectify these units.
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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 WCPG Department of Community Safety has assisted Kannaland Municipality to develop a Community Safety Plan which is in Draft format. This Community Safety Plan shall be finalized by 30 June 2022 and important aspects to take note is the introduction of neighborhood watch and the role of the Community Policing Forum to protect and safeguard both life and municipal assets. Communities of Zoar and Van Wyksdorp have expressed concern about community safety and the need for improved lighting and bush clearing. Environmental Law Enforcement in Kannaland will assist with this objective. The function of the traffic service is critical to ensure overall law enforcement and road safety within the Kannaland municipal area. A Traffic Safety and revenue plan will be developed during the 2022/27 financial year, with the assistance of the Provincial Treasury and Department of Local Government.

The Municipality has reviewed the status of preparedness and contingency plans associated with the prevailing risks identified in the area which has reflected possible risk reduction projects during the 2022-2027 financial years. The Kannaland Municipality Disaster Management Plan and Disaster Risk Assessment was adopted by Council during February 2022 in collaboration with the Garden Route District Municipality. The Garden Route District Municipality continues to provide Fire and Rescue Services within the Kannaland Municipal area as the Municipality does not have the capability to do so for bush and veld fires. The municipality aim to also review the traffic by-law which was developed during the 2017/18 – 2019/2020 financial years.

In summary, the undermentioned achievements during 2017/22 shall be augmented to ensure an effective, efficient and revenue generating law enforcement unit at Kannaland municipality.

- Disaster Management Plan reviewed and updated during February 2022 (Council Resolution No 13/02/22) with assistance from the Garden Route District Municipality and Kannaland IDP Manager. The Garden Route District Municipality has further assisted in the development of a Disaster Risk Reduction Assessment. These critical strategies shall be workshopped with Council at its strategic session and implemented.
- Certification and skills development training and development is ongoing and shall be fast tracked in order to ensure the appointed law enforcement officers fulfil their role and function and ensure that council laws are adhered to.
- Construction of a K53 Testing Centre (Proposed by both communities of Calitzdorp and Ladismith)

Key Performance Area 4: Socio-Economic Development:

The objective of the Municipality is to facilitate economic growth and social and community development. The Municipality is placing a high premium on the improvement of community facilities. In Calitzdorp and Zoar the sport fields were upgraded during 2017/22 and a new cemetery will be prioritized and established in Ladismith. The Municipality also aims to improve its environment and a pollution control strategy will be implemented. The Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The Municipality will therefore engage

stakeholders and consider allocations for tourism development, Art and Culture promotion and SMME development. Two additional Tourism Bureaus for Zoar and Van Wyksdorp require funding. There is a call from communities for the maintenance of swimming pools and restoration of heritage buildings.

Storm surges cause major damage especially to vulnerable households. There is a need for a disaster bank fund to be established. Communities need to display a caring attitude towards their fellow neighbors when disasters strike. A blanket drive before winter will be beneficial in preparation of the extreme cold temperatures experienced in Kannaland. We have to remain resilient to these climate changes and take preparatory steps to mitigate their impact. Disaster Manager co-ordination and communication needs improvement.

The Municipality will identify plans aimed at enhancing the quality of health for the Kannaland communities and the budget requirement for the development of an Air Quality Management will be identified and sourced. The Klein-Karoo has vast developmental potential, especially in terms of agriculture and agro-processing. Agriculture is an important economic sector. The Municipality will participate in the Agri-Parks Programme of the Provincial Government and the dairy, fruit and livestock economic sectors will be analysed in order to determine the output and benefit that can be gained from these sectors. Amalienstein land transfer through Public Works Catalytic project can reap much benefit from the envisaged agricultural college for promoting a sustainable eco friendly farms stays to enhance tourism in the area.

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

Key Performance Area 5: Effective and Efficient Governance

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

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

The Municipality will through its revised Communication strategy, 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 in order 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. Small farmers will be unified in order to fast track growth and development in the farming industry and increase local production. The Klein Boere Vereniging shall be supported through land acquisition and economic infrastructure grant applications.

Institutional systems and functionaries' improvements required to ensure an organizational culture of good governance practice shall focus on the following:

- Introduction of a Performance Management system for cascading performance measurement through all departmental levels with assistance from SALGA and Mossel Bay Municipality as peer;
- mSCOA financial systems maturity
- Risk register
- I comply electronic system
- MPAC
- Internal Audit and performance audit Committee
- Financial Disciplinary and Ethics Committee

Key Performance Area 6: Efficient Workforce

The objective of the Municipality is to provide an efficient workforce by aligning institutional arrangements to the overall strategy. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority. Institutional transformation is needed in order to bring stability in the council administration, to fill identified critical vacancies, conduct organizational redesign and to compile all job descriptions and job evaluations for all posts. An organisational review will be conducted in-house over the first two financial years in order to ensure that the organogram is aligned to the IDP, funded and the correct person is in the correct job, job descriptions are up to date and evaluated.

The municipality will also develop a Human Resource Strategy that will influence the

operations of current policies and possibly the compilation of new human resources policies.

The new strategy will also assist the municipality amongst other with the most effective placement of employees. The Municipality aims to maximize employee development by creating development opportunities for the municipality's employees by maximizing existing developmental opportunities. An Individual Performance Management programme for all managers/supervisors for all levels of reporting will also be implemented. The municipality will finalise the Work Place Skills Plan (WSP) by 30 April 2022 of which the main objective is to ensure that there is staff development through training interventions for all levels of staff.

Key Performance Area 7: Financial Sustainability

The objective of the Municipality is to strive towards a financially sustainable municipality. Kannaland Municipality has a duty to improve financial management across expenditure, revenue, assets, supply chain, debt and financial reporting streams to determine the most effective way of solving its financial problems. Due to the challenges the Municipality has been and is still experiencing, a Financial Recovery Programme was introduced by the Provincial Government during the 4th generation IDP in order to bring the financial management of the Municipality to the required norms and standards. The Municipality will review the budget and expenditure management systems to ensure that efficient and effective service delivery is in line with Municipal priorities.

The revenue management systems will be reviewed in order to maximise revenue generation possibilities and improve revenue performance. The Municipality will introduce measures to enhance levels of customer care, increase responsiveness to consumer billing and other queries. The Municipality will review cash and debt management strategies and practices. The Municipality will review internal controls and delegations regarding financial management. Funding needs to be sourced in order to develop and integrated infrastructure and asset management plan.

This will entail the review and updating of the Asset Register. The Municipality will review governance practices in the Supply Chain practices through policy review and implement proper controls and risk management practices. The Municipality will initiate a process towards the review of IT infrastructure and the need for a IT disaster recovery and implement accounting in order to ensure that financial systems are in line with the Municipal Budget and Reporting Reforms.

Overview IDP Cycle

Council intends adopting the IDP of its predecessor with amendments in accordance with Section 25(3)(b) of the Municipal Systems Act 32 of 2000.

The rationale behind this decision, leans on the fact that local government elections for the new term of IDP implementation took place on 1 November 2021. Time constraints in developing a new IDP for the 5th generation has placed much pressure on following due process, updating all sector plans and ensuring ample engagement with all stakeholders.

This 5th generation IDP will be drafted to include new developments showing progression from the 4th generation IDP and will focus on improved alignment between the various spheres of government, emphasizing the infrastructure project management and implementation imperative for job creation and local economic development.

The 5th generation IDP makes provision for project and programmes that has to be implemented from the 1st of July 2022 until 30th June 2027.

Projects will be fully implemented and grant funding allocated shall be spent. .

Spatial and IDP Mapping

The municipal Spatial Development Framework (SDF) was previously amended and approved and will continue to be used to develop Kannaland municipal area in the long term. Further work will be done on the SDF and will be implemented with the reviewed SDF. The IDP Project Spatial maps are included and indicate current and future development of the municipal area.

Disaster Management

The formulation and implementation of a Disaster Management Plan forms part of the Municipality's IDP process. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is Disaster Management at all times enhancing the Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

This chapter gives an indication on the readiness of the municipality in case of a disastrous event. It also identifies projects and programmes that will be implemented to reduce risks and the mitigation measures that are put in place to enable vulnerable groups to be resilient.

Annexures & Appendices

The sector plans, contingency plans as well spatial plans are available for perusal. The Manager: IDP and PMS may be contacted for access to this information.

Foreword Executive Mayor

The Municipality has faced various challenges over the past ten years which will require discipline, commitment and hard work to overcome. This Integrated Development Plan shows that the Municipality will continue to implement its Municipal Strategy in a manner that builds confidence.

The Municipality aims to be well managed and accountable, taking prudent stewardship of public funds, the safeguarding of public assets, and the effective, efficient and economical use of public resources.

The implementation of this IDP will be one of the Municipality's greatest challenges faced as it is with severe financial constraints, insufficient capacity and inadequate resources. Kannaland Municipality inherited huge outstanding debt, assets that were in a poor and unusable state, and many that remain unaccounted for. The Municipality will require a great deal of support and assistance to achieve its strategic objectives, which aim to create a better situation and a good quality of life for its communities, as summarised in the IDP's Strategic Context.

The Municipality will manage its resources in a manner to mitigate risks; make improvements in basic infrastructure; improve municipal financial management and will aim to receive clean audits. Public participation will remain an important priority for the Municipality. All relevant stakeholders will be engaged in strengthening ward committees to retain a connection with communities in relation to projects and initiatives of the Municipality. The emphasis in the coming year and beyond, is to reinforce public participation processes by introducing focused sector meetings on regular basis. Through robust interactive IDP Public Participation stakeholder engagements held in all wards throughout Kannaland, the undermentioned catalytic projects have been identified and shall be prioritised for implementation:

In Ladismith:

- Besigheidsperseel in Ladismith
- Jeugvaardigheidsontwikkeling en voeding skema
- Restoration of synagogue heritage building - community art project
- Opreimings veldtog in Varkieskloof, Donsonlaan en David straat met verwydering van doringbossies en die oprigtiging van spreiligte in Rothman straat om veiligheid te bevorder.
- Opgradering van Gemeenskapsaal in Nissenville
- Verbeterde sport infrastruktuur - Rugbybaan en swembad

- Algemene opgradering van Infrastruktuur (Paaie, Riool stelsel, water infrastruktuur, elektrisiteits voorsiening)
- Swartberg Dam
- Hersien die belasting van kerke en ouetehuse as gevolg van Covid-19

In Calitzdorp

- Opgradering van Gemeenskapsaal
- Grond tersyde gestel vir die oprig van fabrieke
- Gebou om kuns en kultuur te bevorder ten bate van toerisme
- Water sekuriteit
- Hersien die belasting van kerke en ouetehuse as gevolg van Covid-19

In Van Wyksdorp

- Algemene opgradering van Infrastruktuur
- Bou van gemeenskapsaal
- Verbeterde beligting
- Nuwe rioolstelsel
- “Smart town” planning scheme development
- Toerisme Bureau
- Hersien die belasting van kerke en ouetehuse as gevolg van Covid-19

In Zoar

- Amalienstein plaas oordrag ontwikkelingsplan met landbouskool
- Ononderbroke Water voorsiening
- Algemene Infrastruktuur opgradering van paaie
- Kliniek uitbreiding in Amalienstein is beoog
- Neighbourhood watch vir ‘n veiliger Zoar
- Toerisme Bureau
- ECD Centre
- Herstel van Maxi’s saal se toilette asook veiligheidshekke
- Hersien die belasting van kerke en ouetehuse as gevolg van Covid-19

In order to establish a sound living environment, we will address, in collaboration with other spheres of government to deal with housing delivery backlogs, the introduction of innovative solutions and the acceleration of the implementation of the social housing policy. A concerted effort including

massive campaigns will be made to address grime and crime across the city. The local economic development strategy will receive the necessary attention to ensure that they are realized. We will also revise our organizational structure to ensure that it is responsive to the challenges facing the Municipality.

This report will show how we are working in collaboration with government departments and private business in the provision of services to our communities.

Nicolaas Valentyn
EXECUTIVE MAYOR

Foreword by the Municipal Manager

The Kannaland Municipality has been faced by consistent failures to fulfil its executive obligations over a prolonged period. This has affected the morale of staff and the ability of the Municipality to present itself as a dynamic, growing and positive entity. Linked to the inherent challenges the financial sustainability of the Municipality is threatened.

One of the main priorities over the short term will be to stabilise and strengthen the Municipal administration. This will require the review of systems, policies and procedures in an array of corporate, institutional and administrative functions that will have to be designed and put in place.

Oversight, risk management and internal audit controls will be addressed in order to ensure value for money spending and to prevent irregular, fruitless and wasteful and unauthorised expenditure. Currently the Kannaland Municipality faces severe financial constraints, infrastructure deficits, backlogs and institutional instability.

This will result in providing for the current contingent liabilities and to build reserves to invest in infrastructure that will promote its development and shared growth. The tariff structure will be reviewed in order to recover the cost of service rendering and allowing infrastructure to be maintained and upgraded.

The challenge of a high occurrence of indigent customers places a strain on municipal resources and the ability to function as a going concern. The continuity of senior management staff has also resulted in institutional and administrative difficulty. The administrative structure will be reviewed with recent and accurate job descriptions. The right person must be placed in the right job and the capacity and skills of employees should also be addressed in order to enable them to fulfil their administrative and technical duties.

The aim is to transform the Municipality's organisational culture to one that is characterised by passionate employees, relentless in their pursuit for excellence.

I would like to thank the management and IDP team for their dedication, commitment and hard work for an effective and successful IDP development process under difficult circumstances.

Advocate Henricho Constable

ACTING MUNICIPAL MANAGER

The Final 2022 - 2027 Predecessor Integrated Development Plan (IDP) with amendments is divided into ten chapters which shall briefly be discussed hereunder:

CHAPTERS	CONTENT
CHAPTER 1	Legislative framework in chapter one focuses on the legal and policy framework guiding Kannaland municipality's undertaking of drafting the fifth generation 2022/23 - 2026/27 IDP. Extracts are drawn from the South African legislative framework pertaining to the IDP process. The 2022-2023 Time schedule is illustrated and adhered to. The Drafting of the IDP is conducted in accordance with the District One Plan, Section 27 Framework and is aligned to the district IDP.
CHAPTER 2	Chapter 2 presents the IDP Strategic Policy Directives. The fifth generation IDP (2022 - 2027) is necessitated in response to covid-19 and geared into action through the under-mentioned international, national, provincial and local government policy directives introduced. The 2022/23 - 2026/27 Integrated Development Plan is thus guided by the District One Plan and Framework, the NDP, WC Strategic Plan, One Cape Vision, Rural Development Master Plan and the Sustainable development goals. Kannaland municipality seeks to adopt a more coordinated and strategic approach to planning and budgeting with the overarching objective of improving service delivery impact.
CHAPTER 3	An active, informed and involved citizen describes the vital role that communities play in drafting the IDP, SDBIP and budget through their identification of needs and concerns as well as through project proposal submission for council consideration. Ward Committee establishment, the role of ward committees and the important contribution they make in representing the views of the people within their communities.
CHAPTER 4	Governance and institutional structures calls for political and administrative stability, a motivated, committed and dedicated staff complement where we stand united behind a common goal of a better life for all those who live in Kannaland. Critical vacancies need to be filled as a matter of urgency. The organizational structure review is in progress and shall be included in the Final 2022-2027 IDP to be submitted to Council during May 2022. Organisational performance needs to be cascaded to departmental level and the purchase of an automated performance management system becomes essential. Consequence management is yielding positive results. Staff

	placement and job descriptions shall be concluded during 2022.
CHAPTERS	CONTENT
CHAPTER 5	The WCPG Provincial Treasury assisted in compiling the Socio-economic profile 2021 with credible statistics leading up to Census 2022. This data shall inform our municipality of the current state of our town. A Community Safety Plan is still awaited from the WCPG. A draft Community Safety Plan is available for perusal.
CHAPTER 6	Environmental Management and Spatial Planning speaks to biodiversity and the economic benefits for Kannaland through innovative development and investigation into the green economy and formalized recycling practice. Community education and awareness for healthy living in a clean environment and the tourism spin offs will see Kannaland attracting much international attention in a positive space. Climate change is real and mitigation measures shall be put in place in order to protect all who live here.
CHAPTER 7	The municipality has an updated Disaster Management Plan (2022-2027) The establishment of a Disaster Management Centre has also been identified in terms of the municipality's Disaster Management planning. The municipality however does not have a functional disaster management ICT, GIS and early warning system. The municipality is currently making use of the Disaster Management DS Tool of the Western Cape Disaster Management Centre to assist the municipality in making informed decisions relating to Disaster Management. A Section 78 Investigation is being recommended in order to determine future expansion capabilities of the Disaster Management Service. The top seven hazards identified in the Kannaland Municipality include Covid-19; Energy security; Veld and structural fires; Road accidents; Severe weather; Drought; Water Security and dam storage facilities. A Disaster Risk Assessment has also been completed with the assistance of the GRDM.
CHAPTER 8	A chapter has been dedicated for Local Economic development imperative. Covid-19 had a detrimental impact on municipal administration, service delivery and our economy. Kannaland municipality is in the process of reviewing the LED Strategy. Progress made in relation to drafting this strategy is included in this chapter. The strategy looks at a crowding in approach to creating jobs and combatting poverty and inequality. The approach seeks to ensure alignment and integration with all spheres of

	<p>government. The chapter addresses the inter-related nature of and dependency of rural economic development and - skills development; grant allocations and expenditure; infrastructure investment; the role of EPWP and PWP; the green economy; waste and formalizing recycling ; agriculture and land transfer; tourism, informal traders; a clean environment, economic infrastructure and agriculture. Kannaland Municipality intends establishing cooperatives. The LED strategy in in draft form and shall be finalized with the final IDP submission.</p>
CHAPTER 9	<p>Kannaland Municipality is an under-performing municipality plagued by political and administrative instability, infighting among political leaders, non-functional oversight committee, lack of financial resources, little or no accountability and a non-existence of consequence management, capacity constraints and a high vacancy rate with on-going court cases. Invoking the S139, the implementation of a recovery plan and the appointment of an administrator did little to improve performance in this embattled municipality. A new five year SDBIP shall be finalized with the Final 5th generation IDP which speaks to meeting community expectations, addressing AG concerns and priorities raised. Some highlights includes the updating of the PMPF, finalization of outdated S72 MFMA and Annual reports; and the introduction of consequence management.</p>
CHAPTER 10	<p>The budget</p>

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NOTE: Financial constraints does not allow for printing of the Sector plans. A list is included indicating the status of review for each. Please feel free to contact the Manager: IDP and PMS should you require these Sector Plans.

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
PACA	Participatory Appraisal of Competitive Advantage
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

Chapter 1 – Legislative Framework



1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. An Integrated Development Plan is a strategic plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development.

The plan will look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. Integrated Development Planning is the strategic tool of a Local Municipality, designed to bring together and to harmonize individual plans of the municipality's departments. The plan guides all future development of the municipality by setting priorities, allocating resources and defining time frames and indicators.

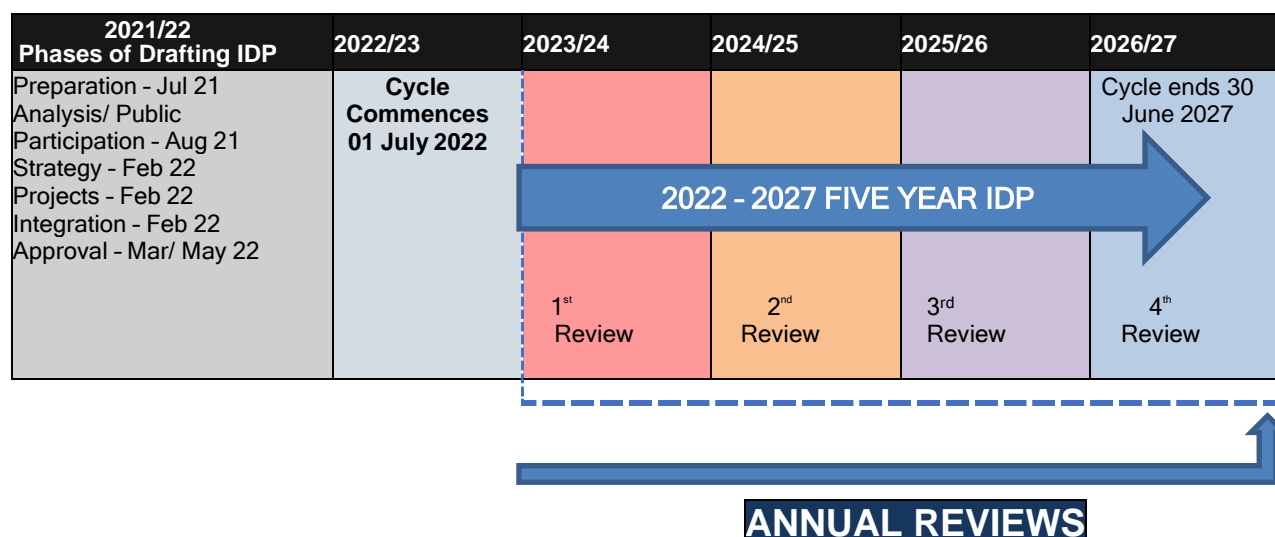
The IDP has a lifespan of 5 years that is directly linked to the council's elected term of office. After every local government elections, the new council has to prepare their IDP in terms of the strategic planning and development. The IDP should be based on long term spatial, infrastructure and finance plans. The standards of service delivery, financial planning and reporting will therefore be monitored through an effective performance management system.

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

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

CURRENT LEGAL FRAMEWORK: PHASES OF IDP DRAFTING

This schematic diagram is to inform and guide how the strategic cycle (2022-2027) will be implemented through annual revision of the IDP annually.



1.2 THE FOURTH GENERATION IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's from 2007-2012 and the third five year IDP cycle from 1 July 2012 up to 30 June 2017. This fourth generation IDP was developed after the August 2016 elections and will be effective from 1 July 2017 up to 30 June 2022.

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

Fourth generation IDP's (2017/18 - 2021/22) generally provided a response to urbanization growth trends which ultimately has led to a decreasing population in predominantly rural Kannaland. It is important that we put in place mechanisms to respond to this urbanisation trend in a way that helps us to reap the benefits of urbanisation expansion and growth through not only innovation, science and technology but also through attraction of investments and integration of effort through the principle of demand and supply.

1.3 THE FIFTH GENERATION IDP

The 2022/23 MTREF municipal planning and budgeting process takes place amidst a national and provincial economic recovery following sharp economic contractions in 2020. Several fiscal, economic and social risks exist that could threaten municipal sustainability and economic growth. Municipal budgets and associated documents have been assessed to determine the extent of conformance, responsiveness, credibility and sustainability to enhance the strategic theme for 2022 is 'Enabling Sustainability and Growth'.

Key enablers that facilitate sustainability and growth include, but are not limited to the following:

Innovation:

Introducing new ideas, methods or processes or reviewing existing practices to achieve outcomes in more efficient and effective ways. In a post-pandemic environment, municipalities are confronted with increasing citizen demands and expectations; a rapidly changing technological environment and a constrained fiscus. We cannot continue with the status quo, but have to innovate i.e., to explore different and better ways of doing things in order to enhance service delivery.

Partnerships:

Partnerships calls for the integration of expertise and resources in order to drive allocative efficiency and enhance productive efficiency. Enabling sustainability and growth requires a collective effort between spheres of government (across and within spheres) as well as with the private sector and civil society.

Good governance:

Municipalities must build on and/or reinforce the foundations and successes of good governance that is necessary for improved performance. These need to be leveraged along with extensive risk management, in order to ensure financial, operational, social, economic and environmental sustainability.

The following strategic policy shifts shall guide all future planning and development undertaken in Kannaland Municipality:

- ❖ Good governance, determination to succeed and innovation
- ❖ From District to Local planning and development
- ❖ A citizen's voice approach to collaborative partnering through co-operatives
- ❖ Response to climate change, environmental sustainability, infrastructure upgrades and maintenance; water security provisioning and growing the rural economy

- ❖ Introducing innovative leadership capabilities
- ❖ Exploring sustainable funding models in collaboration with the district
- ❖ Catalytic project and joint planning initiatives unveiled
- ❖ Urban-rural interconnectivity enhanced
- ❖ Walking the Constitution through good governance administration and accountability
- ❖ Support the ideals as prescribed in all-of-government policy directives
- ❖ Educate, train, develop and create more opportunities for our unemployed youth
- ❖ Commence with the implementation of our waste management plan
- ❖ Accelerate, land transfer, property investment and maintenance to heritage buildings, capitalize on tourism and fast track the LED implementation imperative
- ❖ Promote adherence to the principles of good governance through a improved audit outcomes
- ❖ Cascading of individual performance over a period of five years and introduction of consequence management
- ❖ Effective property investment promotion, marketing and safeguarding our financial sustainability
- ❖ Enhancement of our IGR, Joint Planning Initiatives and collaborative partnering
- ❖ Strengthening of our organisational structure to give effect to the five-year IDP and
- ❖ Expand on and diversify on law enforcement (traffic and environmental), fire-fighting mandate

1.3.1 The aim of the fifth generation IDP seeks to achieve the following:

Promote active, informed, innovative, involved and caring communities to enhance service delivery and municipal performance;

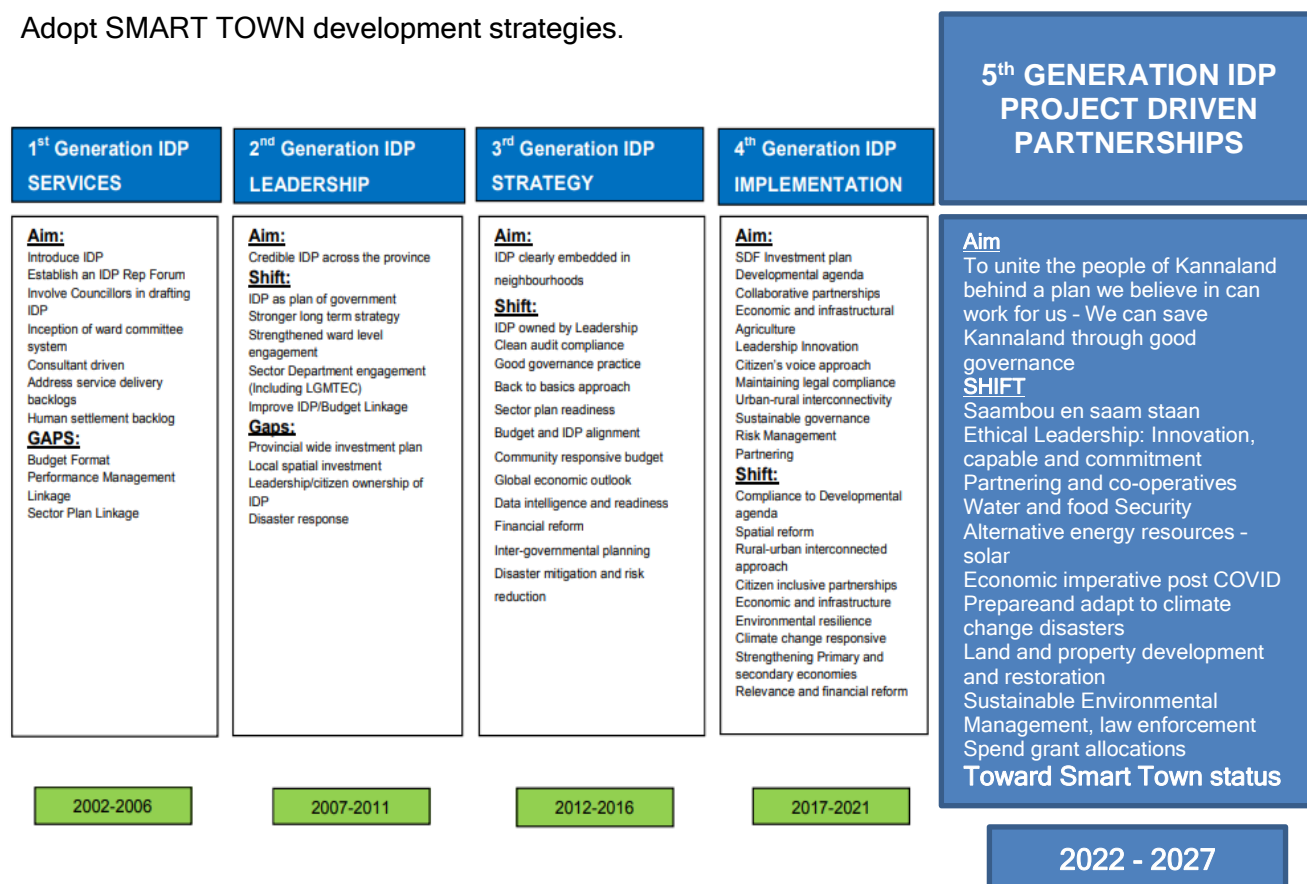
Emphasize community project ownership, management and implementation;

Clean governance practice through capable, ethical and professional leadership;

Financial growth and recovery;

Establishment of sustainable partnerships through integration and horizontal alignment;

Adopt SMART TOWN development strategies.



The Kannaland Municipality 2022 - 2027 5th Generation Predecessor IDP with amendments will:

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

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

1.4 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.

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.

1.5 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 2022/23-2027 on 31 Augustus 2021 which sets out the methods and approached according to which the IDP planning process to be conducted. The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its integrated development plan and the budget for the 2022/23 financial year as well the four outer years (activities and dates are subject to change).

The process plan enhances integration and alignment between the IDP and Budget, thereby

ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget are mutually consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget. The process creates its own dynamics since it encompasses the involvement of external role-players and vested interest groups, therefore it requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the approved schedule.

1.5.1 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.

Kannaland Municipality adopted its IDP Process Plan and 2021/2022 Time Schedule on 12 August 2021. The Process plan and time schedule was tabled to the new incoming council in the handover report.

UITTREKSEL UIT NOTULE VAN 'N RAADSVERGADERING VAN KANNALAND MUNISIPALITEIT SOOS GEHOUD OP DONDERDAG, 12 AUGUSTUS 2021 IN DIE STADSAAL TE LADISMITH.

COUNCIL 31/08/21: DRAFT 2022-2027 KANNALAND MUNICIPALITY IDP / BUDGET / PMS / MSDF PROCESS PLAN

RESOLUTION

1. That cognisance be taken of the Draft 2022-2027 IDP/Budget/PMS/MSDF Process Plan, marked Annexure A as well as the Public Notice hereto attached marked Annexure B, and that the contents as contained therein be noted.
2. That all comments on the draft 2022-2027 IDP/Budget/PMS/MSDF Process Plan be submitted to the office of the Manager: IDP and PMS by 25 August 2021.
3. That a workshop be arranged with the newly elected incoming Council for further input and adoption.

1.5.2 Consult with local community on process to guide drafting of IDP

Specifically, the MSA Sections determine that, each Municipal Council (local and district) must adopt a process to guide the planning, drafting, adoption and review of its IDP, and the Municipality must consult the local community on the process it intends to follow.

On the other hand, MFMA Section 21 prescribes the timeframes for the commencement of the planning process and Section 21(b) states that the Mayor of a municipality must at least 10 months before the start of the budget year, table a time schedule outlining key deadlines for:

- (i) the preparation, tabling and approval of the budget;
- (ii) the annual review of
 - (a) the integrated development plan in terms of Section 34 of the Municipal Systems Act; and (b) the budget related policies;
- (iii) the tabling and adoption of any amendments to the integrated development plan and the budget related policies; and
- (iii) any consultative process forming part of the process referred to in subparagraphs (i), (ii) and (iii).

NOTE:

Kannaland Local Municipality conducted two (2) rounds of IDP Public Participation Stakeholder Engagements during February/March 2022 and April/May 2022. All community inputs received at these engagements and via email were incorporated into the public needs and concern analysis which is contained in Chapter 3. All Ward Committees (in each of the four wards) have been established and Induction Training was held on 28 May 2022.

1.5.3 Adoption of Time schedule

The MSA further requires that the planning process must -

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- allow for the local community to be consulted on its development needs and priorities, and together with organs of state and other role players to participate in 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; and

1.5.4 The Planning Process and Process Plan

In order to ensure that the IDP complies with certain minimum quality standards and to ensure proper planning and alignment between the spheres of government, the preparation of a process plan is regulated by the MSA, Sections 27, 28 and 29 and the MFMA Section 21.

1.5.5 Adoption, status and effect of an IDP

Section 25 of the MSA sets out the adoption process of the IDP, which clarifies that a Municipal Council must, within a prescribed period after the start of the election term, adopt an IDP with all its parts and components.

The IDP legally binds the Municipality in exercising its executive authority. Section 35 of the MSA, clarifies the status of the plan and ensure that the plan remains in force until the next elected Council adopts a new one.

Section 36 of the MSA gives effect to the IDP and indicates that the Municipality must give effect to its integrated development plan and conduct its affairs in line with the IDP. Review of the IDP Revision of the IDP entails adjustments and revisions which are based on monitoring and evaluation of the municipality's performance. The monitoring process prescribes adjustments and corrective measures which must be fed back into the planning process (or 5 year IDP). Section 34 of the MSA prescribes the process for the amendment and revision of the IDP.

NOTE:

1. Both the outgoing and incoming Councils of Kannaland Municipality has adopted the IDP Process plan and time schedule.
2. Kannaland Local Municipality has tabled the Draft 2022 - 2027 IDP to Council for notification on 31 March 2022. The Draft IDP was published for comment for a period of 21 days thereafter. The Final 2022 - 2027 Predecessor IDP with amendments has been tabled to Council on 31 May 2022 for adoption and was subsequently adopted.

1.5.6 Review and Amendment to IDP

Section 34(a) prescribes that

- (i) the IDP must be reviewed annually with an assessment of its performance measurements in terms of Section 41 of the MSA [e.g. MFMA Sec 52, 72 & 75 Reports, Annual Report] and (ii) must take into account the extent of changing circumstances, such as changes in policy/ legislation; budget availability; public participation outcomes; disaster events and LG MTEC comments.
- (ii) Amendment of the IDP Section 34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a

committee of council, entails the following:

- Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;

The amendment to the IDP must be adopted by a decision taken by the municipal Council (council resolution);

- Reasonable notice must be given to the members of Council about the proposed amendment and it has to be published for public comment for a period of at least 21 days. In addition to the amendment process Districts and B-municipalities have to consider the following: (i) District Municipality must • Consult with its local municipalities; and • Consider all comments provided to it by the B-municipalities before a final decision is made (ii) B-municipality must • Consult its District Municipality; • Take all comments submitted to it by the district municipality into account before a final decision is made.

1.6 WCPG MONITORING AND SUPPORT

The 2022/23 MTREF municipal planning and budgeting process takes place amidst a national and provincial economic recovery following sharp economic contractions in 2020. Several fiscal, economic and social risks exist that could threaten municipal sustainability and economic growth.

Municipal budgets and associated documents have been assessed by the WCPG to determine the extent of conformance, responsiveness, credibility and sustainability to enhance the strategic theme for 2022 is 'Enabling Sustainability and Growth'.

Key enablers that facilitate sustainability and growth include, but are not limited to the following:

- **Innovation:**

Introducing new ideas, methods or processes or reviewing existing practices to achieve outcomes in more efficient and effective ways. In a post-pandemic environment, municipalities are confronted with increasing citizen demands and expectations; a rapidly changing technological environment and a constrained fiscus. We cannot continue with the status quo, but have to innovate i.e., to explore different and better ways of doing things in order to enhance service delivery.

- **Partnerships:**

Partnerships calls for the integration of expertise and resources in order to drive allocative efficiency and enhance productive efficiency. Enabling sustainability and growth requires a collective effort between spheres of government (across and within spheres) as well as with

the private sector and civil society.

- **Good governance:**

Municipalities must build on and/or reinforce the foundations and successes of good governance that is necessary for improved performance. These need to be leveraged along with extensive risk management, in order to ensure financial, operational, social, economic and environmental sustainability. To this extent, SIME is an extension/continuation of TIME.

The importance of the integrated planning and budgeting assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). These annual provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution. In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and constitutional mandates. This report encapsulates comments by the Western Cape Provincial Government on the draft 2022/23 MTREF Budget, 2022/23 Integrated Development Plan (IDP) and Spatial Development Framework (SDF).

The assessment covers the following key areas: Conformance with the MFMA, MSA & Municipal Budget and Reporting Regulations (MBRR); Public value creation and responsiveness of draft budget, IDP and SDF; and Credibility and sustainability of the Budget.

The MBRR A-Schedules, budget documentation, mSCOA data strings, IDP and SDF submitted by the Municipality are the primary sources for the analysis. The quality of this assessment report therefore depends on the credibility of the information contained in the documents submitted by the Municipality.

The SIME Engagement was held in Kannaland on Friday 13 May 2022 and the report is available for perusal.

1.7 CONCLUSION

Kannaland Municipality has elected to adopt the Integrated Development Plan of its predecessor with amendments in accordance with Section 25(3)(b) of the Municipal Systems Act 32 of 2000 and therefore has followed the legal compliance prescripts as outlined in Section 29(1)(b)(i),(c) and (d) in that communities were, through Integrated Development Planning Stakeholder engagements conducted during the months of March and May 2022, consulted on their existing needs and priorities.

The preparation of the fifth generation 2022 - 2027 Predecessor IDP with amendments has embarked

on a number of processes/activities to ensure its completion. Hereunder is a list of activities undertaken in ensuring that the fifth generation Draft and Final 2022 Predecessor IDP with amendments is drafted and tabled to Council timeously (by 31 March 2022 and 31 May 2022 respectively). The memorandum of amendments effected to the IDP of its predecessor is explained hereunder.

MEMORANDUM OF AMENDMENTS:

No.	Content	Fifth Generation (2022/2023-2026/2027) Amendments	Council/Management action	Page No	Status
1.	History of Kannaland	Update Logo and description of elements. Communication Policy update and new logo adopted.	None. Council has already approved Communication Strategy.	Page 2	Completed
2.	Vision and Mission Statement	Review Vision and Mission Statement	Arrange a Council Strategic workshop and meet with Executive Mayor	Page 3	Discussed at IDP Public Participation stakeholder engagements. Remain the same as predecessor IDP
3.	Values	Review Kannaland Values	Arrange a Council Strategic workshop and meet with Executive Mayor	Page 5	Discussed at IDP Public Participation stakeholder engagements. Remain the same as predecessor IDP
4.	Key Performance Areas	Review KPAs	Arrange a Council Strategic workshop and meet with Executive Mayor	Page 7 to page 12	Discussed at IDP Public Participation stakeholder engagements. Remain the same as predecessor IDP
5.	Foreword by Executive Mayor	Update the Foreword by Executive Mayor	Meeting with Executive Mayor	Pages 13 and 14	Completed
6.	Foreword by Municipal Manager	Update Foreword by Municipal Manager	Arrange a meeting with Municipal Manager	Pages 15 and 16	Completed
7.	Fourth Generation IDP	Update to Fifth generation IDP and illustrate the development imperative and maturity progression as a generational comparative synopsis.	IDP Management Desktop exercise	Page 27	Completed

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

No.	Content	Fifth Generation (2022/2023-2026/2027) Amendments	Council/Management action	Page No	Status
8.	Kannaland IDP Process	Update Kannaland IDP Process	IDP Management Desktop exercise	Page 30 and 31	Completed
9.	Time Schedule	Change terminology of Process plan to time schedule and develop time schedule for 2022/2023	Complete	Page 32 to 39	Completed
10	Sustainable development Goals and vertical alignment	Updating the Sustainable Development Goals, the Millenium Development Goals; the NDP, National Government Outcomes, Provincial Strategic Objectives, The Garden Route Strategic Goals and the Kannaland KPAs.	IDP Management Desk Top exercise.	Page 40 to 45	Completed and corrected in terms of SIME Report
11.	Horizontal alignment	Review and update Kannaland KPA alignment	IDP Management desktop exercise after Council strategic workshop	Page 46 and 47	Completed
12	Kannaland contribution to the NDP	Review and update	IDP Management Desktop exercise	Page 48	Completed
13.	Regional and Provincial Forums/Platforms	Review and update IGR structures	IDP Management desktop exercise – completed and to update.	Page 49	Completed
14.	Public Participation	Update after ward committee establishment process is completed.	IDP Management desktop and Ward Committee process plan implementation; include ward committee operational plans	Page 50 to 52	Completed
15.	Public needs analysis	Update public needs	Conduct stakeholder engagements with ward committees during February and March 2022 and update the community needs.	Page 53 to 58	Completed two rounds of IDP/Budget public participation stakeholder engagements
16.	Kannaland at a	Update in	IDP Management	Page 62	Completed

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

No.	Content	Fifth Generation (2022/2023-2026/2027) Amendments	Council/Management action	Page No	Status
	glance – Socio economic profile	accordance with 2021 SEP report released by WCPG	Desktop exercise	to 71	
17.	Spatial and environmental analysis	Update and review	Liaise with Garden Route DM to establish if any progress has been made in relation to biodiversity management and climate change adaptation plans	Page 71 to 76	Completed and updated. Met with the GRDM. Will partner with Cape Nature to fully develop and align the Biodiversity plan of Kannaland to the WC Spatial Plan Biodiversity Handbook. Funding required for Biodiversity strategy.
18.	Disaster Management	Update the Council adopted Disaster Management plan and Disaster Risk Reduction Plans.	Ensure these plans are tabled to Council during February 2022 and adopted before updates can be concluded.	Page 77 to 82	Completed
19.	Tourism	Update the development of the Tourism business and action plans and budget and MOAs entered into with Calitzdorp and Ladismith Tourism Bureaus.	Incorporate these plans into the LED Strategy firstly and thereafter into fifth generation IDP.	Page 82 and 83	Completed. Incorporated these in the LED, SDBIP and project identification phase.
20.	Agriculture	Update agriculture sector	Workshop with agriculture department, DRD&LR and farmer associations to review an agriculture strategy and develop a commonage policy for inclusion into the IDP.	Page 83 to 90	In progress. Ongoing. Met with WC Department of Agriculture and Land Reform as well as Ladismith Klein boere Vereeniging and the Amalienstein Farmers to carve a way for farm land transfer.
21.	Integrated Rural Development	Update information	Enquire about progress made in	Page 90 to 92	Rural node – information still

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

No.	Content	Fifth Generation (2022/2023-2026/2027) Amendments	Council/Management action	Page No	Status
			relation to application to be declared a Rural node. Also update non farming economies of tourism initiatives undertaken and the business/action plans of the two established tourism bureaus of Ladismith and Calitzdorp.		outstanding. Tourism bureaus - completed
22.	Ecosystem status	Review information	Meet with Cape Nature and WC Dept of Agriculture	Page 92 to 96	Meeting convened with Cape Nature. Meeting held with WC Department of Agriculture. Meeting held with Amalienstein Farmers.
23.	Spatial alignment	Continue to use the existing 2014 MSDF. It is too expensive to revise and very little implementation was realised during the 4 th generation IDP implementation. Review the progress made in relation to the 2014 MSDF.	Ensure alignment between IDP and SDF. Confirm catalytic projects for implementation.	Page 97 to 111	Completed and ongoing for 5 year period. Reviewing SDF – funding required
24.	Integrated Human settlements	Indicate the five year Human Settlement plan and projects to be implemented.	Completed and information has been sourced.	Page 111 to 113	Incomplete. Funding required for updating Human Settlements Plan.
24.	Thusong Centre	Update information on Thusong Centres	Arrange a meeting with the Thusong Centre Management and obtain information regarding the services being offered in Kannaland.	Page 113 to 114	Completed. Meeting held. Thusong Centre updates included with their needs and priorities.

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

No.	Content	Fifth Generation (2022/2023-2026/2027) Amendments	Council/Management action	Page No	Status
25.	Governance and Institutional Structures	Update Council structure	Desktop exercise by IDP Manager. Communication unit to take photos of the newly elected councillors.	Page 114 to 118	Completed. Only photographs needed.
26.	Audit and Performance Audit Committee	Update newly appointed Audit and Performance Audit committee	Council to appoint a new Audit and Performance Audit committee	Page 119	Completed. IDP updated though Audit and Performance Audit Committee established. Training required and committee revived.
27.	Administrative Structure	Micro structure review and update	Human Resources to commence with consultation with departments and local labour forum (unions) and thereafter affected employees	Page 119 - 121	Completed. Once tabled to council it shall be included in the Final IDP.
28.	SWOT Analysis		Review strengths, weaknesses, opportunities and threats in consultation with community structures, Council and Management – arrange public participation stakeholder engagements and Strategic Workshop with Management and Council during February/March/April 2022.	Page 122 to 124	Discussed at IDP Public Participation stakeholder engagements. Remain the same as predecessor IDP
29.	Five year performance score card	Update	Review and update after meeting with Senior Management and the Executive Mayor. Table to Council	Page 177 to 187	SDBIP for 2022/2023 completed. Scorecard to still be updated. KPIs will be refined during June 2022 at a workshop with

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027


No.	Content	Fifth Generation (2022/2023-2026/2027) Amendments	Council/Management action	Page No	Status
					SALGA.
30	Financial Plan	Plan for five-year financial plan	CFO to Review and update fourth generation financial plan	Page 188 to 215	Complete. Chapter 10 includes a Financial Plan.
31.	Sector Plans	Update all available sector plans	IDP Desktop exercise	Page 216 to 220	Incomplete. Some Sector Plans are outdated
32.	Strategic and operational plans	Update all the available and updated strategic operational plans.	IDP Desktop exercise	Page 221	Complete.
33.	Financial Recovery Plan	CFO to update the financial recovery plan	CFO to include the fifth generation Financial Recovery Plan	Page 222 - 238	In progress.
34.	Mandatory Limits and Budget Parameters	CFO to update the mandatory limits and budget parameters	CFO to include the fifth generation mandatory limits and budget parameters	Page 239 to 250	In progress
35.	Annexures	Update the annexure	Update annexures: IDP Budget Process Plan SDF Human Settlement Plan Disaster Management Plan Socio-economic profile Municipal Economic Review Outlook.	Page 250 to the end of the document	To save on costs, council may recall that all these plans were previously tabled to council during handover. Contact may be made with the Manager: IDP and PMS should you require more details of each project proposal submitte.
36.	General	Format editing and structural amendments	None. Desk top exercise	Editing document	Ongoing

RESOLVED BY COUNCIL ON 31 MAY 2022:

1. That cognisance be taken of the Final 5TH Generation 2022-2027 Predecessor Integrated Development Plan with amendments for the 2022-2027 cycle and that the contents as contained therein be approved.
2. That it be noted that the draft 2022-2027 Predecessor Integrated Development Plan with amendments was made available for a period of 21 days for public comments and submitted to the relevant Governmental departments for assessment.


3. That two rounds of IDP Public Participation Stakeholder engagements were arranged for community input.
4. That it be noted that an IDP Stakeholder engagement was held in Calitzdorp to obtain community input and ascertain needs and priorities for Calitzdorp.
5. That it be noted that Council adopts the IDP of its predecessor with amendments as described above. (Section 25(3)(b) Municipal Systems Act 32 of 2000.
6. That the Final 2022-2027 Predecessor IDP with amendments be submitted to the MEC, Western Cape Department of Local Government, placed onto the municipal website and circulated to the public libraries.

Chapter 2 – Inter-Governmental Relations and Policy Alignment



**national planning
commission**

The Presidency
REPUBLIC OF SOUTH AFRICA



By 2030

Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero. Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices. Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10 percent of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

2.1.1 INTRODUCTION

Section 25 Municipal Systems Act 32 of 2000 states that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which -

- (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provisions of this chapter; and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Hereunder are the policy directives to which Kannaland Municipality shall align to.

Section 25 (2) Municipal Systems Act 32 of 2000 states that “An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remain in force until an integrated development plan is adopted by the next elected council.”

Section 25 (3) (a) Municipal Systems Act 32 of 2000 states that “A newly elected municipal council may, within the prescribed period referred to in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29(1)(b)(i), (c) and (d). (b) A newly elected municipal council that adopts the integrated development plan of its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34(b).”

Section 25 (4) Municipal Systems Act 32 of 2000 states that “A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) (a) (b) give notice to the public– (i) of the adoption of the plan; and (ii) that copies of or extracts from the plan are available for public inspection at specified places; and publicize a summary of the plan.

Kannaland Municipality has resolved at its Council meeting held on 31 March 2022 to take note of the IDP of its predecessor with amendments in accordance with the process referred to in 34(b)

Section 25 (3) (b) Municipal Systems Act 32 of 2000

2.1.2 Sustainable Development Goals

The Sustainable Development Goals (SDGs), officially known as transforming our world: the 2030 Agenda for Sustainable Development is a set of seventeen aspirational "Global Goals" with 169 targets between them. Spearheaded by the the United Nations, through a deliberative process involving its 193 Member States as well as global civil society, the goals are contained in paragraph 54 of United Nations Reslution A/RES/70/1 of 25 September 2015.



FIGURE 2: 2016 SUSTAINABLE DEVELOPMENT

2.1.3 National Development Plan (NDP) -Vision for 2030

The Vision statement of the National Development Plan (NDP) aims to change the lives of millions of people in South Africa by eliminating poverty and reducing inequality by 2030. The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country.



On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development The Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

An approach to change is set out depicting a clear link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The NDP 2030 and the Revised Medium Term Strategic Framework 2024 targets

Measures		Baseline ¹	Current Status	Target 2024	Target NDP 2030
Growth	GDP growth	0.1%	-6.4%	2% - 3%	5.4%
Unemployment	Formal rate	27.6%	34.4%	20%-24%	6.0%
Employment	Number employed	16.3 million	14.9 million	18.3 – 19.3 million	23.8 million
Investment	% of GDP	16.9%	13.6%	23%	30%
Inequality	Gini coefficient	0.68	no update	0.66	0.60
Poverty	Food poverty	24.7%	no update	20%	0.0
	Lowerbound	39.8%	no update	28%	0.0

Source: Compiled by the Department of Planning, Monitoring and Evaluation based on various sources

Notes:

1. GDP growth has been revised from -7% to -6.4% for 2020 based on rebased GDP. Investment has been revised based on gross fixed capital formation as a % of rebased GDP.

2. Unemployment and Employment for the current year is based on the Quarterly Labour Force Survey Q2:2021

3. Inequality and poverty remain unchanged from the 2015/16 as no new estimates are available from Statistics SA.

2.1.4 The Revised MTSF 2019 - 2024 National Government Outcomes

The MTSF outlines government's strategic intent in implementing the electoral mandate of the ruling party as well as the National Development Plan (NDP) Vision 2030. It provides a strategic shift that marks the transition from the fifth administration to the sixth, and takes cognisance of the changes in the strategic direction from the first 25 years of democratic governance. The MTSF 2019-2024 sets out the interventions and targets that we needed to work towards over the five years in the spirit of "Khawuleza". We need to work with urgency to achieve the goals set out in the NDP 2030, noting that we will reach this critical milestone in less than 9 years. The MTSF 2019-2024 acknowledges that, while we have made some progress, fundamental transformation is needed to realise our national priorities. In recognition of the multitudes of challenges confronting our society today, especially women, youth and people with disabilities, the MTSF 2019-2024 emphasised these as cross-cutting

focus areas for our developmental vision. The implementation of the MTSF 2019-2024 was however disrupted by the outbreak of the COVID-19 pandemic and the declaration of a National State of Disaster on the 15 March 2020. Government had to reprioritise its plans and budgets in response to the pandemic, which has had a devastating impact on the health, social and economic aspects of the lives of South Africans. To fund government's relief measures, the President announced a R500 billion relief package which was unveiled in the Supplementary Budget on 24 June 2024. The President also launched the Economic Reconstruction and Recovery Plan (ERRP) on 15 October 2020, which sought to restore much needed economic growth and employment. The combination of all these factors has meant that the MTSF 2019-2024 had to be revised to include critical interventions that are part of government's relief and recovery efforts. The Revised MTSF 2019-2024 continues to reflect government's plan of action over the remaining term of the sixth administration. The Revised MTSF 2019-2024 also prioritises government commitments to prevail over the coronavirus pandemic and to work towards recovery. These commitments were outlined in the 2022 State of the Nation Address and include the following focus areas: First, to defeat the coronavirus pandemic; Second, to accelerate our economic recovery; Third, to implement economic reforms to create sustainable jobs and drive inclusive growth; And finally, to fight corruption and strengthen the capacity of the state.

The Seven Apex Priorities for 2019-2024 The MTSF 2019-2024 translates the NDP goals and the governing party's electoral mandate government's priorities over a five-year period. These apex priorities were announced by the President in July 2019 at the start of the term for the 6th Administration.

These apex priorities, which will be achieved through the joint efforts of all government institutions, are as follows:

- 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

Cross-cutting focus areas

The NDP Vision 2030 prioritises the significant role of women, youth and persons with disabilities in our society. If these three groups are strong, our whole society will be strong. These are cross-cutting focus areas that need to be mainstreamed into all elements of South Africa's developmental future and all programmes of government. They will inform interventions across the seven pillars.

Women

The majority of women in South Africa were historically and systematically subjugated and excluded from the social, political and economic spheres. As a result, women's lived experiences differed according to their race, geographic location, economic status and educational levels. Today, most women continue to face economic exclusion, resulting in high levels of poverty, inequality and unemployment. Women's economic empowerment is central to the achievement of the constitutional vision of a gender-equal, non-sexist society. Women's access to resources, both social and economic, has far-reaching implications - improving women's access to education, skills development, technology and economic resources, including credit, will result in a better quality of life for women and will benefit society as a whole. Transforming the world of work for women and ensuring their inclusion in mainstream economic activities, opportunities and employment requires the elimination of structural barriers, violence and harassment as well as an end to discriminatory laws, policies, practices and social norms. We need to target inequalities and gaps related to economic inclusion, labour force participation, entrepreneurship, equal pay for work of equal value, working conditions, social protection and unpaid domestic and care work. Addressing gender equality between men and women and dismantling patriarchal systems remains a key challenge in ensuring women's inclusion in the short, medium and long term.

Youth

High youth unemployment, coupled with growing poverty and inequality, is a critical challenge. Young people also have limited access to resources that can help them find a way out of poverty and enable them to become agents of change. Limited access to land, finance for business ventures, and support and mentoring remain obstacles to the potential demographic dividend presented by a large young population of working age. Other contributing factors include low levels of education and skills, lack of information, location and the cost of work seeking, lack of income and work experience, and limited social capital. The country's slow economic growth in recent years has led to massive job losses and an even lower number of jobs being created. Reducing South Africa's

high level of youth unemployment requires the economy to be on a labour-absorbing growth path, which depends on the successful reorientation of the economy to raise labour demand while improving labour supply. All sectors of society, from government to business, and civil society organisations, need to rally together and make a more meaningful contribution to addressing the youth challenge. This requires the effective mainstreaming of youth development across all priority areas, including through institutionalising youth-responsive planning, budgeting, monitoring and evaluation in the period to 2024.

Persons with disabilities

Persons with disabilities tend to face the following challenges, amongst other:

- Barriers that exclude them from accessing socio-economic opportunities;
- Lack of effective articulation and alignment between different services offered by different departments targeting the same target group;
- Lack of access to appropriate and timely information and support; and
- Lack of access to essential disability and other support services, particularly in rural areas.

Improving the economic security of persons with disabilities and their families requires a concerted and coordinated effort by all government departments, municipalities, employers, labour unions, financial institutions, statistical bodies, education and research institutions, organisations of and for persons with disabilities, skills development agencies, regulatory bodies, institutions promoting democracy, as well as international development agencies. Working together, these organisations need to align legislation, policies, systems, programmes, services, and monitoring and regulatory mechanisms aimed at the creation of decent work, employment schemes, skills development, social protection, environmental accessibility and the reduction of inequality. Persons with disabilities can and should be active players in building the economy.

Spatialisation of the MTSF and the District Development Model Work is underway to ensure that the Revised MTSF also has a spatial dimension to support national and local development. The drive towards spatial transformation seeks to redress the Apartheid spatial planning system. This is articulated in the strategic interventions in Priority 5 of the MTSF. The spatialisation of the MTSF will be achieved inter alia through the National Spatial

Development Framework (NSDF) and the District Development Model. The National Spatial Action Areas provide the guidance for an improved, inclusive and cohesive spatial logic that aims to ensure spatial justice and more effectively address the triple threat of poverty, unemployment and inequality.

Kannaland Municipality strives toward aligning its Strategic objectives to these outcomes.

2.1.5 Provincial Government Western Cape - Provincial Strategic Objectives

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

This Plan puts forward the following 12 Strategic Objectives:

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

2.2 THE GARDEN ROUTE DISTRICT MUNICIPALITY

2.2.1 The Role of the district

The accurate alignment of IDP, performance management and the municipal budget through active participation and integration of strengthened inter-governmental relation with our district remains key to ensuring a capable, financially viable and sustainable developmental state. Garden Route District Municipality is described in Section 155 of the Constitution RSA as a Category C District Municipality and exercises municipal executive and legislative authority in the area that includes Bitou, Knysna, George, Mossel Bay, Hessequa, Oudtshoorn and Kannaland. Garden Route District Municipality is a strategic enabler, co-ordinating, facilitating and supporting the local Category B municipalities within its area of jurisdiction. Garden Route District Municipality strives to fulfil its mandate as prescribed in S83 and S84 of the Municipal Structures Act 56 of 1998 which include:

- ❖ IDP for the district as a whole
- ❖ Bulk Infrastructure development and services for the district as a whole
- ❖ Promoting equitable distribution of resources between local municipalities to appropriate levels of service delivery
- ❖ Portable water supply systems
- ❖ Bulk supply of electricity
- ❖ Domestic waste water and sewerage disposal systems
- ❖ Solid waste disposal sites in so far as:
 - (i) Determination of waste disposal strategy
 - (ii) Regulation of waste disposal
 - (iii) Establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities in more than one local municipality
- ❖ Municipal roads
- ❖ Regulation of passenger transport services
- ❖ Municipal airports serving the district as a whole
- ❖ Municipal health services
- ❖ Fire-fighting services serving the area of the district municipality as a whole which includes:
 - ❖ Planning, coordination and regulation of fire services;
 - ❖ Specialised fire-fighting services such as mountain, veld and chemical fire services;

2.2.2 One district Plan (JDMA)

Kannaland Municipality is expected to adopt the Joint District and Metro Approach Implementation Plan (One Plan) of Garden Route which was previously tabled to Kannaland Mayco during 2021 and noted. Municipalities in the district agreed to focus on the following initiatives to ensure that the three priorities as part of the Western Cape's recovery plan be addressed:

PRIORITY 1: SAFETY	
Deliverables	Projects
<ul style="list-style-type: none"> Community forums to Safeguard of municipal assets COVID Awareness education/ Communication via social media Create safe space for business and living/ Client services Communication via social media/electronic media Advanced law enforcement/ Create awareness and visible policing 	<ul style="list-style-type: none"> CCTV cameras in CBD and hot spot areas Improve police capacity to manage crime Centralised customer service centres Public transport driver training Continuous health and safety assessments Visible law enforcement District Command Council Awareness programs School Safety Clearing of illegal dumping in hot spot areas Community safety plans
PRIORITY 2: WELLBEING AND DIGNITY	
Deliverables	Projects
<ul style="list-style-type: none"> One stop service for the homeless Sanitation and ablution facilities that are safe for the vulnerable groups - women, children, people with disabilities in the informal settlement Provide Adequate housing Affordable public transport Enabling education environment Humanitarian relief/Partnerships with NGOs/ Food Security 	<ul style="list-style-type: none"> Soup kitchens Distribution of food parcels Integrated transport service Ongoing registration of indigent households Establish integrated food banks in each ward Establish and support social infrastructure to address transversal issues Food security programs with small scale farmers to produce and sell

▪ Social Transformation	Smart cities
PRIORITY 3: JOBS	
Deliverables	Projects
Collaboration Enabling business environment/ SMME Stimulation/Business Relief/Business Retention and expand Increase youth skills Secure Investments Direct Facilitation Strong Focus on EPWP Provision of Trading Space SMME Development Programs	Provision of Trading Space SMME Development Programs Youth Skills programs Investment Prospectus for region Intensify labour and job creation program through EPWP and other programs Develop and cost and tariff reduction strategies Garden Route SEZ Garden Route precincts airport development Garden Route Fresh Produce Market Garden Route Tourism Sector development Garden Route Growth and Development Strategy Garden Route Skills Mecca

A copy of the Garden Route District Municipality JDMA (One-district Plan) can be found on Kannaland Municipality's website. Once project proposals have been considered by Kannaland Council, the local alignment shall be completed for the Final fifth generation IDP.

2.2.3 Garden Route District Municipality's Strategic Goals

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

- 1 Healthy and socially stable communities
- 2 Build a capacitated workforce and communities

- 3 Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets
- 4 Promote sustainable environmental management and public safety
- 5 Promote good governance
- 6 Ensure financial viability of the Eden District Municipality
- 7 Grow the district economy

2.2.4 One district concerns and opportunities

The One district plan identifies the undermentioned concerns and opportunities:

KEY REGIONAL ISSUE 1:

ECONOMIC, SOCIAL, ENVIRONMENTAL VITALITY AND RESILIENCE

The economic vitality of the region is inextricably linked to its natural resources, underpinned by the skill set of the region and conversely constrained by the mismatch between available and needed skills, ICT availability, and undermined by segregated, fragmented and sprawling settlement form, mismanaged resources and insufficient regional accessibility between settlements. There is a need to leverage and build upon existing economic assets in the region.

KEY REGIONAL ISSUE 2:

RURAL DEVELOPMENT AND DIVERSIFICATION

In terms of rural development and diversification, there is a clear tension between Agriculture and Biodiversity. There is a need to be more productive and resource efficient with the same amount of land and less water availability in the long term. There is a need to promote beneficiation of agricultural goods to both diversify the economy and create better paying jobs, as well as support to expand niche agricultural industry.

KEY REGIONAL ISSUE 3:

PEOPLE-CENTRED QUALITY DEVELOPMENT, EQUITABLE ACCESS, SPATIAL JUSTICE AND EFFICIENCY

For the rural poor, the poor state of the environment undermines potential economic and social development, due to poor quality open space systems and inadequate access to environmental resources to facilitate economic development and growth. There is a strong need to improve education outcomes and opportunities in low income / poorly

skilled areas to enable access to the growing sectors of the economy (predominantly tertiary sectors and semi-skilled to skilled sectors). Access to natural resources, water, infrastructure, facilities, services and mobility is inequitable and constrained by a lack of affordable transport options both within and between settlements, and poor decision making in placing of services / facilities and the development form of each rural settlement in the region. Opportunities exist to provide public transport options to both communities and for tourism purposes.

KEY REGIONAL ISSUE 4:**ENHANCE AND CAPITALISE ON EXISTING ENVIRONMENTAL AND BUILT ASSETS AND PROMOTE GOOD GROWTH MANAGEMENT, DEVELOPMENT AND MAINTENANCE PRACTICES**

The lifestyle, character, heritage and sense of place of the Garden Route and the Klein Karoo is an enormous asset that is both neglected (in land development / infrastructure development terms), lacking a coherent brand and lacking in consideration in development. There exist many undercapitalized assets and development opportunities in struggling small settlements which limit rural development. The informal sector is not able to effectively access opportunities in the various sectors of the economy (tourism, agricultural production and resources).

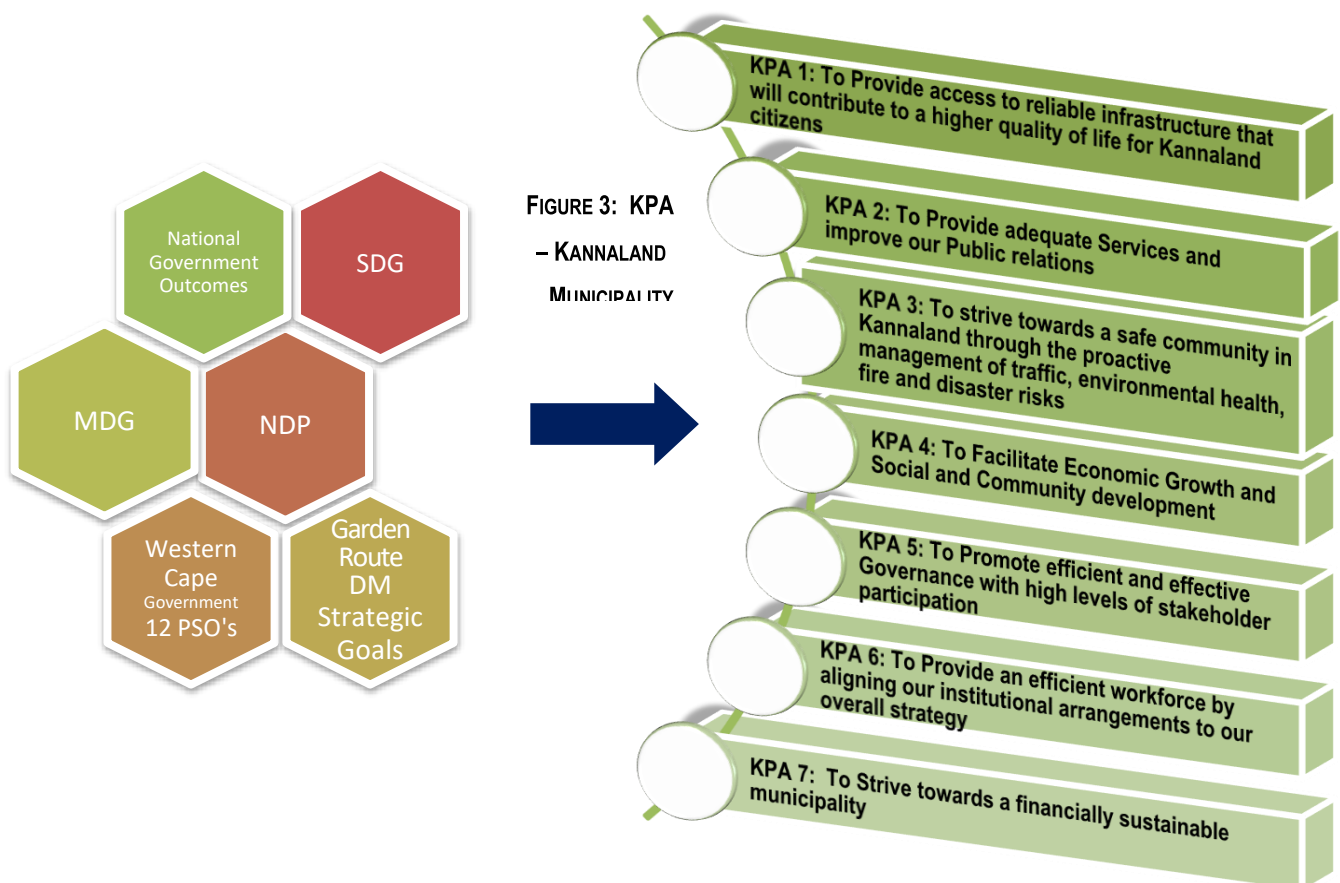
KEY REGIONAL ISSUE 5:**GOOD GOVERNANCE AND PREDICTABILITY**

A regional approach to resource management is critical, with the need to build a strong and predictable governance system that facilitates predictability and trust to stimulate appropriate private sector development. Complementarity between municipalities and towns needs to facilitate coordinated governance and maximize cost efficiency, strong economic policy and coordination in tourism, business and all matters of mutual interest.

2.3 KANNALAND MUNICIPALITY'S KEY PERFORMANCE AREAS

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:



Chapter 3 Promoting an active, involved, informed citizenry

3.1 INTRODUCTION

At Local Government level the Local Government: Municipal Structures Act, 1998, requires, among others, that municipalities develop mechanisms to consult communities and community organisations in performing their functions and exercising its powers. These structures are commonly known as Ward Committees, and provide a vital link between Ward Councillors, the community and the municipality. They allow for members of communities to influence municipal planning in a manner which best addresses their needs.

A key characteristic of this 2022-2027 Fifth Generation IDP process is that it is a people-driven process. It is informed by -community based planning which resulted in prioritizing the needs of the community; an analysis of the current status of service delivery and the environment; and various stakeholder engagements. The fifth generation IDP shall demonstrate how communities actively partake in the drafting of the IDP through project and business plan proposal submission for inclusion and consideration into budget translation and implementation through a performance orientated project management approach. This can only be achieved through integrated community support initiated by an all of government approach and skills transfer.

These ward committees comprise geographical as well as sector representatives in communities and are regarded as the statutory consultative forums in the public participation process of the IDP review. The respective ward councillor is automatically the chairperson of the ward committee and monthly meetings keep the community informed of all municipal related matters. It is also obligatory on ward committee members to regularly interact with their communities and ensure maximum participation in all planning processes of Kannaland Municipality.

3.2 BACKGROUND

Since the inception of the ward participatory system in 2001, ward committees have emerged as a key institutional mechanism intended to bring about a people centred participatory and democratic system of government.

3.3 LEGAL FRAMEWORK

The undermentioned legislation guides the activities undertaken by ward committees.

- The Constitution of the republic of South Africa, 1996 - Chapter 7 Section 152 - Objects of local government. (This will tell you the aims of local government)

- The local Government: Municipal Structure Act, 1998 - Section 73 and 74.
- (Here you will find the rules and regulations about establishment of ward committees)
- The Local Government: Municipal System Act, 2000. (This piece of legislation tells you about the kind of public participation opportunities the community can expect from municipalities)
- The national Guidelines for the establishment and operation of Municipal Ward Committees, 2005. (This came out to give more detail about setting up and running ward committees).
- The resolution passes by your Municipality to introduce the ward committee system. (This will state your Municipality's commitment to the ward committee system).

Kannaland Municipality will also adopt a new Ward Committee Policy during 2022/2023 in order to ensure alignment with the above legal framework and policy guidelines.

3.4. WARD COMMITTEES

3.4.1 Role of Ward Committee Members

Ward Committee members have an important role to play in their communities and:

- Increase the participation of local residents in municipal decision making, as they are a direct and unique link with the council;
- Are representative of the local ward, and are not politically aligned;
- Should be involved in matters such as the Integrated Development Planning Process, municipal
- performance management, the annual budget, council projects and other key activities and programmes as all these things impact on local people;
- Can identify and initiate projects to improve the lives of people in the ward;
- Can support the councilor in dispute resolutions, providing information about municipal operations;
- Can monitor the performance of the municipality and raise issues of concern to the local ward;
- Can help with community awareness campaigns e.g. waste, water and sewage, payment of fees and charges, as member know their local communities and their needs.
- Plays a significant role to ensure that the broader public participates and also prioritizes the basic needs and development requirements in the different wards.
- Your municipality's Public Participation Policy (if it has one). (This policy will help you and
- your community know how to connect with your municipality about important matters affecting you).

3.4.2 Establishment of Kannaland Municipality 2022-2027 Ward Committees

Kannaland Municipality Ward Committees Local Government elections were held on 1 November 2021 and subsequently, Kannaland ward committees serving for the period 2017 - 2021 were disestablished on 31 October 2021. Kannaland Municipality developed in collaboration with the WC DLG Public Participation unit, a Ward Committee establishment plan which plan was adopted by Council on 18 February 2022 (Council Resolution 10/02/22). Ward committee elections in all four wards in Kannaland were concluded within the 120 days after the new council was inaugurated.

Hereunder see ward committee election timetable depicted in table hereunder.

3.4.3 Role of The Ward Councilor

Ward No.	Voting District No/Area	Ward Cllr (Name)	No of ward Committee members elected	Nominees	Date of election
1.	Town Hall	Jeffrey Donson	10	0	22 Feb 2022 at 18h30
2.	Town Hall	Werner Meshoa	10	13	24 Feb 2021
3.	Maxi's Hall	Hyrin Ruiters	10	6	15 Feb 2022 at 18h00
4.	Ladismith Town, Van Wyksdorp and surrounded farm areas	Aletta Steenkamp	10	9	Van Wyksdorp - 16 Feb 2022 at 18h00 Dankoord - 21 Feb 2022 at 18h00 Ladismith Dorp - 23 Feb 2022 at 18h00 Buffelsvlei - 17 Feb 2022 at 18h00 Algerynskraal - 28 Feb 2022 at 18h00 Hoeko - 1 Maart 2022 at 18h00

The ward councilor:

- Is the chairperson of the ward committee;
- Is responsible for convening the constituency meeting to elect ward committee member;
- Is responsible for calling ward committee meetings;
- Is responsible for ensuring that a schedule of meetings is prepared, including: ward committee meetings, constituency meetings and special meetings;
- Works with the ward committee to ensure that there is an annual plan of activities;
- Is responsible for ensuring that the ward committee does what the municipality expects about reporting procedures;
- Is responsible for handling queries and complaints in the ward;

- Is responsible for resolving disputes and making referrals of unresolved disputes to the municipality;
- Should be fully involved in all community activities that the ward committee is engaged with;
- Is responsible for communicating the activities and meeting schedules to the PR councillor

3.4.4 Role of Proportional Representative (PR) Councilor

The PR Councilor:

- Should attend ward committee meetings, constituency meetings and special meeting;
- Can assist with resolving disputes and making referrals;
- Can help with the implementation of projects;
- Support the ward councillor, but does not replace the ward councillor;

3.4.5 Role of Ward Committee Members

Ward Committee members:

- Advise the ward councillor in identifying the needs and concern of the ward, and communicating these to the council;
- Be an active participant in the ward committee and accept responsibilities such as managing a portfolio or an area of interest;
- Help the ward councillor tell the community about their rights and entitlements;
- Work as a team and speak with one voice;
- Help the ward councillor with grievances and complaints from the community
- Hold official roles within the committee e.g. secretary;
- Show leadership in starting projects which will improve the lives of people in the ward;
- Undertake a ward profile so that the committee knows more about the ward
- Help the ward councillor consult with the people who have a stake in a particular issue, and work with partners in the community to benefit the ward committee's work;
- Be involved in community events e.g. funerals and cultural activities. This is very important as it shows you care about community and understand community issues.

3.4.6 Ward Committee Induction Training

Once all the members of the ward committee are elected, they should all attend induction Training. This was held on 28 May 2022. As the chair of the committee, the ward councillor should also attend.

3.4.7 Developing a Ward Profile

A Ward Profile can be one of the first things the ward committee does together. It can help build the team, as well as help you understand more about your ward.

Find out about the people in the ward and the problems their experience e.g:

- The age of groups, gender, employment status
- Crime statistics, major health problems
- The day to day concerns of the people
- Attitude to municipal programs and proposals
- The hopes of the people
- The history of the ward
- The languages people speak
- Their political interest

What kind of infrastructure exists in your ward?

- Community infrastructure like schools, clinics, hospitals, police, ambulance etc.
- Roads, water, sanitation
- Types of housing
- Sports and recreation facilities
- Churches
- Community halls
- Shops, markets, banks
- Transport

What else is happening in the community?

Make a list of community organisations- these are very important stakeholders for the ward committee members. 'Stakeholders' means people, or representatives from your groups, who have a particular interest, or who are experts, or who really care about something you are doing in the ward committee.

Are Community Development Workers (CDWs) present in you ward?

Identify CDWs in your ward and meet them to compare terms of reference, including whether the CDWs are able to offer any operational or secretarial support to your ward committee.

3.4.8 Developing an Operational Plan for your Ward Committee

The ward committee needs to have an annual plan that clearly lays out what its priorities

are and what it expects to achieve. This will help you see whether you have achieved what you said you would do. It will also help report to the municipality, as you can report each month against your plan of action. The Ward Committee Operational Plan is submitted to the WCPG DLG Public Participation unit quarterly.

3.4.9 Ward Committee Policy

The ward committee policy will be review during 2022/2023. The Ward Committee Policy requires revision in order to ensure alignment with the Provincial Guidelines for the establishment of future ward committees.

3.5 COMMUNITY NEEDS AND PRIORITIES

This 5th generation IDP will ensure that communities are involved in the drafting and monitoring of implementation of the IDP. One way of achieving this is through the identification of community development needs and priorities. Kannaland Municipality during the month of March 2022 and May conducted 2 rounds of IDP Stakeholder engagements in each of the four wards.

3.5.1 Public Needs Analysis

During the 4th generation 2022-2027 DP stakeholder engagements meetings, the undermentioned requests were received from the community of Kannaland.

KPA	REQUESTS	WARD
INFRASTRUCTURE AND BASIC SERVICE DELIVERY	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking	1,2,3,4
	Requests for roads predominantly centred around the building of new roads, link roads, access roads, and tarred roads where there have never been roads constructed before	1,2,3,4
	Renewable energy supplies needs to be considered, including but not limited to: solar, wind, and hydro power	3,4
	Request for halls and community centres focussed on the construction of new halls and community centres, which are multi-purpose in nature, in order to enhance community development through social cohesion.	3,4
	Housing requests include the request for RDP houses and houses in general.	1,2,3,4
	Upgrading or new construction of old infrastructure (water, sanitation and electricity)	1,2,3,4
	Ensuring proper lighting be placed in order to reduce crime	3,4
	Current and new establishment of sport fields - netball, rugby, hockey and soccer fields	1,2,3,4
	Ensuring all informal settlement areas be equipped with basic services	1,2,3,4
	Multi-Purpose Centre in Zoar and Calitzdorp	3
	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
KPA	REQUESTS	WARD
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 for example Guest houses	1,2,3,4

	Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	1,2,3,4
	Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.	
SAFE COMMUNITIES	Communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the Municipality to strengthen relationships between communities and their councillors.	3,4
	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 Current medical facility in Calitzdorp be expanded Current clinic in Ladismith be expanded and a new clinic be built in central Ladismith	3,4
	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.)	1,2,3,4
KPA	REQUESTS	WARD
SAFE COMMUNITIES	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	1,2,3,4
	Tree planting	3,4
	Paving of street blocks	3
	Street lighting in Zoar	
	Traffic law enforcement	
	Environmental Law enforcement	
FINANCIAL VIABILITY	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 with zero increase	1,2,3,4
	Needs to budget for repairs and maintenance imperative	1,2,3,4
	Prevent water losses	

3.5.2 Ward Concerns and challenges

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 and bylaws
	Sport facilities must be upgraded and maintained. Built of a new pavilion, proper ablution facilities at sport field. Netball field to be upgraded.
	Lightning at the entrance of Sakkies Baai and dark areas - High mass lights as well as on sportfield
	The need for recreational facilities for tourists and the community of Kannaland
	Promote our small business to establish tourism activities in Ward 1 - 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
	Support local businesses (Clorans Development)
	Tourism Indaba's
	Implement the Waste minimization strategy, GIP Report attended to
	Town planning must be looked at
	Training and placement

	Investigate the housing (GAP) to be finalized as per the HSP
	Critical shortage of housing needs to be attended to
	Basic needs to be established in the informal settlements.
	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
	The need for proper lightning in informal areas.
WARD 2	Establishment of more recreational parks in Nissenville - Identified open land
	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.
WARDS	CONCERNS
WARD 3	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, Allian invasive plants must be removed
	The leadership must lead responsibly, be certain that enough is being done and that development is in fact taking place,
	Bylaws is needed in terms of foreigners that is doing business
	Job creation is a critical need
	The transformation of Amalienstein farm and surrounding Zoar needs to be fast tracked
	Assets being acquired for the Ward,
	Wheelie bins must be provided to the community
	Strengthen the partnership with SAPS to create a more safe and clean town –
	Neighborhood watch needs to be placed in Zoar
	Establishing a FAS centre in Zoar
	Establishing educational centre
	Aftercare facility is a need
	Playparks for children is needed
	The community of Zoar needs to more technological connected – By establishing youthcafé's
	A Thusong centre/multipurpose centre must be erected.
	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,
	Establish a Youth and Elder Person Desk
	A customer care office where enquires of accounts can be dealt with must be established in Zoar
	A new Clinic with extended health services is 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 openspaces – harbouring criminal elements and allegedly used for satanic rituals; the Municipality must obtain an order to have them demolished and overgrown areas mustbe cleared to improve safety of pedestrians,
	Recreational activities needs to be introduced
	Uber service is required
	Housing and water quality needs to be re-looked urgently, water purification system must be erected
	Replacement of asbestos roofs with tin roofs must be attended to

	The whole water system must be upgraded as well as the water infrastructure Water dams and sewerage dam need to be fenced Water must be managed properly Sewerage blockages must be attended to
	The water storage capacity problem needs to be attended to by building a dam (drinking and irrigation water) New reservoir needs to be build, Water agents must be appointed to repair water leakages.
	Paving of internal roads: <ul style="list-style-type: none"> • 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: • Malva Street • Gousblom Avenue • Daisy Avenue • Vygie Avenue Bloekomlaan and all other roads must be paved. Speedhumps must be erected in Astersingel laan

WARDS	CONCERNS
WARD 4	Indigent support be provided to residents in Van Wyksdorp
	Infrastructure: New Sewage Works site identified outside the town to service entire Van Wyksdorp and maintenance of existing site
	Implement an equitable and fair Water tariff system applicable to farm users (Farmland and town water availability fee structure as well as subdivided properties and connection rates to be investigated) Upgrade of the water infrastructure (currently a mix of any number of pipe types including asbestos and generally just a black irrigation pipe with a wired pvc joint easily abused or tampered with or damaged) is of the utmost importance, including control stopcocks to allow shut off of partial areas if there is a leak. Currently to make a new connection, or to repair a leak, the whole system must be shut down as control stopcocks have over the years leaked, or broken or rusted solid, been removed, and never replaced. A massive effort by the municipality to plot the existing infrastructure and all meters to ensure correct revenue collection needs to be undertaken, and in-line meters installed at specific locations to check that branch line usage and meters downstream of the control meter tally. This would inform the municipality of unobserved leaks or possibly illegal tapping into the simple irrigation infrastructure.
	Refuse: The current refuse removal costs are exorbitant although it is understood that refuse has to be trucked to Ladismith, and landfill dumps are expensive to maintain. As a paying resident, I am concerned to see the amount of refuse dumped at the Vanwyksdorp dump behind the Municipal offices by what I suspect is refuse from people in outlying areas who might NOT be being charged for refuse removal. They are thus getting a free ride at the expense of those villagers paying the exorbitant monthly removal fee. Dumping at the Municipal dump must simply be charged, and only those who pay the monthly removal charge should have it collected at their property. This would hopefully generate some funds to keep this area cleaner and tidier (and reduce the health risk associated with the current setup). Consideration should also be given (as with the sewage plant) to moving this facility out of town.
	Development control and Urban area: Vanwyksdorp is slowly being destroyed by the fact that there seems to be no real consideration by the municipality to the future growth of the town, a clear 'urban' boundary, and control of land use. Poor juxtaposition of building use due to lack of control has destroyed potentially beautiful residential properties which now lie abandoned opposite bottle stores etc. Subdivisions of farmland into inappropriate layouts in ad hoc areas have somehow been approved, but these new layouts and adjacent properties do not seem to be redefined as part of the town (ie into erven, they remain farm portions, presumably enjoying a lower rates base, and yet simply being cheap

	country estates and not bona fide farmland). An appropriate, sensible and rational overview of the town extents, the land use, and the zoning, and the extraction of the current roads from private property should be undertaken before any further inappropriate (or even appropriate) development schemes are approved.
	Removal of, or severe trimming of the age old, severely leaning pine trees in Boom straat.
	Construct a community hall
	Traffic signage boards to be erected
	High Mast lighting for sports fields
	Proper lighting throughout the entire town.
	Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road
	Entrance from the R62 up until VWD needs to be tarred
	Recycled plastic roads
	SDF needs to be refined as VWD has a vast area for tourism and business expansion which create job opportunities
	Speed limit signage
	Roads scrapped
	Solar lighting
	Erecting pole for solar lighting
	Sealing at sport fields and tree planting
	Beter service delivery
	A business needs survey to be conducted
	The clinic needs to be expanded.
	Need for a medical centre and a veterinary.
	Need for a playpark/ground for children
	Netball field
	Recycling
	Historic cemetery needs maintenance
	Municipality need to address the issue of appointing foreigners in businesses. The locals do not get the job opportunities.
	Job creation opportunities – by having a farm market on Saturdays, maybe once per month to start off.
	Hiking trails to be maintained.
	Sport and culture centre for adults and children
	Municipal accounts need to be re-looked and investigated and properly communicated to the community
	Establish a customer care account enquiry desk in Van Wyksdorp
	Cannot expand on property rates
	A business needs survey to be conducted
	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 etc. to consider attraction points for tourists as well enhancement of income and job opportunities
	The tourism master plan/strategy needs to be in place
	Better planning in terms of asset management, sourcing of external funding, disaster funds for water pumps and dams. No increase in property taxes.
	Roads needs to be upgraded and proper management and maintenance be put in place.
	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)
	K53 testing facility, alarm to be installed at traffic offices
	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 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 automotor 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.

Generic needs for all four ward were:

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

These engagements certainly enlighten the importance of the ward committee members role and responsibility as well to enhance accountability to the areas they represent in their respective wards. Ward Committee members will receive comprehensive training in respect of the IDP and budget processes during an Induction Training Programme scheduled for April 2022 and Ward Committees will certainly be more equipped to make meaningful input and ensure that the priority issues of communities are reflected in the IDP and Budget are implemented and realised. A know your ward committee campaign shall also be undertaken.

3.5.3 Engagement with Business Chamber

The Kannaland IDP and Public Participation unit attended a meeting with the Ladismith Ratepayers Association on where the undermentioned catalytic projects, needs and priorities were put forward by the Ladismith Business Chamber:

Catalytic Item 1:

Water security is the number one intervention that will have long term benefits for growth & development for the next 50 years in Ladismith. Urgent implementation of the Klein Swartberg water reservoir (dam) project should commence in year one of the 5TH Generation IDP and measurable implementation goals should be attached to the IDBIPP process so that an operational reservoir are commissioned before the end of this IDP in 2027. Attaining those goals should be part of the Municipal Manager's quarterly performance assessments and reviews. One of our members is a qualified Civil Engineer and the Ladismith Business Chamber nominate Mr. Nel Kotzé (B.ENG (Civil) (US)) to be our representative on the technical working committee of the planning and implementation workgroup.

Catalytic Item 2:

With the Fourth Industrial Revolution imminent, fast, reliable, and affordable broadband internet connections are a pre-requisite for economic growth and youth development. Fibre optic cable installation in Ladismith, both FFTH (fibre to the home) and FTTB (fibre to the business), should be implemented. Identification of a wholesale fibre partner such as Dark Fibre Africa or Openserve should be identified, and a memorandum of intent must be signed during the first year of the 5th Generation IDP. Fibre installation should commence in at least the Second Year of the IDP.

Other items under each key performance area:

KPA1: Reliable Infrastructure

➤ Item 1: Upgrade the electricity supply network:

- 1.1 Commission a qualified Electrical Engineer to assess the Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.
- 1.2 Upgrade the overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)
- 1.3 Upgrade transformers for distribution.
- 1.4 Implement 'n standardised maintenance plan to continuously upgrade and maintain the power network.

1.5 Implement the Western Cape Provincial Government plan for small scale, grid tie, home electricity generation.

- Item 2: Upgrade the Ladismith Road Network.

2.1 Commission a qualified Civil Engineer to assess the Ladismith Road Network and to compile an upgrade and repair plan to complete road infrastructure upgrades in a 4-year timeframe.

2.2 Until completion of the Road upgrade project continue with pothole filling. Service standards should be agreed with potholes reported repaired within 48h00. Monthly assessments of the Road network should be undertaken, and potholes not reported should be identified and repaired within 7 days.

- Item 3: Repair and upgrade the Ladismith Central Business Area Pavements, street lighting and drainage.

3.1 Commission a qualified Town Planner to assess the Van Riebeeck Street, Queen Street and Church Street pavements in order to repair and upgrade the pavements, water drainage and street lighting in a style sympathetic to the Victorian Period Style of the buildings.

3.2 Redevelop the area in front of the Town Hall to make herringbone-diagonal parking available in the congested area in front of the Council Offices in Queen Street.

- Item 4: Clean up all public spaces by removing dumped refuse, broken fittings, dead trees and broken road signs.

4.1 Clean-up of Public spaces, Road sides and Public land in and around Ladismith Town should be done on a monthly basis by well supervised EPWP workers and the Municipalities own employees. Ladismith Business Chamber can assist with supervision and identification of areas to be cleaned on a monthly basis.

- Item 5: Delivery and supply of clean water of an acceptable quality complying with National Norms and Standards as well as in sufficient quantities under workable pressure.

5.1 Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.

5.2 All water pipes, channels and man holes should be inspected and repaired to standard specifications in order to minimize water losses and to safeguard the water supply infrastructure.

5.3 The water reservoir known as the "Goewermentsdam" that is already enclosed with security fencing, should be locked with strict access control to prevent tragic drowning such as the recent tragic drowning in late 2021.

5.4 Water treatment should be done in accordance with National Norms and Standards with independent quality monitoring. Compliance should be part of the Municipal Manager's quarterly performance review, and quality reports should be published monthly on the Municipal website.

KPA2: Service Delivery

- Item 1: Refuse collection and management of land fill site.

1.1 Kannaland Municipality should purchase a dedicated, build-for-purpose refuse collection truck.

1.2 Refuse collection should be planned to be done in sections of the town on a specific day and time of the week. This service should be ultra-reliable, and function even on public holidays.

1.3 Refuse sorting & recycling should be implemented at the landfill site. Opportunities for local economic development exist in recycling, and the Municipality should put out the recycling of a percentage of the refuse on a 5-year tender.

- 1.2 Landfill site should be operated in accordance with best practices and National regulations and quarterly reports to the community should highlight compliance or non-compliance with regulations.

- Item 2: Water treatment works.

1.1 Water Treatment Works must be upgraded in accordance with the project plan for the treatment facility that was already compiled.

- 5.4 Treated water must comply with National Norms and Standards, must be monitored monthly and be reported on publicly on the Municipal website. Compliance with National Norms and Standards must be part of the Municipal Manager's quarterly performance reviews.

KPA3: Safer Communities

- Item 1: Visible Traffic and Municipal Law enforcement actions.

1.1 Municipal Law enforcement patrols in Ladismith Town to enforce road traffic infringements, specifically motorists not stopping at stop streets, making U-turns illegally, driving unroadworthy vehicles, driving vehicles with expired licenses and foreign registrations that have lapsed. Be in visible attendance 4 days per week for a minimum of 4 hours per day.

- Item 2 Construction of a driver's license testing facility in Ladismith.

1.1 Construction and commissioning of a facility to test drivers for motorcycle, passenger vehicle and heavy vehicle licenses in Ladismith. Planning and construction must start during year 2 of the 5th Generation IDP and must be completed by the 4th year of the IDP - that is 2026.

KPA4 Socio-economic development

- Item 1 Funding for Tourism Bureau in Ladismith

1.1 Funding of the current Bureau should be increased and a development plan be funded to develop future tour guides, tourism operators and tourism officials.

➤ Item 2 Upgrading the Tourism Potential of Ladismith Town

2.1 Removal of all dead trees in town and on access roads to town during year 1 of the 5th Generation IDP.

2.2 Plant 1 000 waterwise indigenous trees in and around Ladismith, with a minimum of 200 trees to be planted each of the 5 years. The Ladismith Business Chamber can assist with expertise in this regard and green funding is available to realise this goal.

KPA5 Effective and Efficient Governance

➤ Item 1 Appointment of competent, qualified, experienced senior managers with clean track records.

1.1 Ensure that a competent qualified engineer with the required experience is appointed to be the Technical Director of Kannaland.

1.2 Ensure that the required qualified artisans are appointed such as qualified electricians.

1.3 Ensure that the Municipal Manager that is appointed has the required qualifications, experience, and clean track record to ensure efficient governance.

5.5 Ensure that the Financial Manager and Corporate Services Manager that is appointed has the required qualifications, experience, and clean track record to ensure efficient governance.

1.3 Ensure that an independent audit and risk committee is established in line with the Municipal Structures Act, and that they function independently.

KPA6 Efficient Workforce

➤ Item 1 Ensure alignment of duties, responsibilities, delegations, and functions of workforce.

1.1 Ensure that a comprehensive organogram of the workforce is drawn-up, showing the different post levels, lines of reporting, funded and un-funded posts, filled and unfilled posts, and names of persons filling each post.

1.2 Council should determine each year which posts should be funded in line with the expected budget, and the Municipal Manager should ensure that 95% of funded posts are filled with qualified, competent personnel after an objective Recruitment & Selection Process.

➤ Item 2 Ensure the implementation of a Performance Agreement and Evaluation Dispensation for all levels of Employees.

2.1 All employees should have Individual Performance Plans and should be evaluated at least 3 times per year against the agreed Performance Standards. Performance Plans should include key metrics such as: "Number of potholes repaired within 48h00 after reporting per quarter" or "Number of illegal dumping reports successfully resolved per month" or "Response time to repair water leaks or power outages" Consequence management with Disciplinary Action should be part

of the Performance Plan. Global Performance evaluation ratings should be published annually.
eg. Overall rating of All workers, Top level rating, MM rating, technical personnel rating etc

- Item 3: All role players should accept as principle that rates & taxes, service delivery fees and all other costs should be broadly in line with our neighbouring municipalities in order to attract investments, new business and new employers. In order to increase revenue, the Municipality should endeavour to become more efficient, to recover a larger percentage of outstanding debt from service fees, to make use of the support mechanisms available from National Government and to attract more investment into the area. The two catalytic items mentioned at the beginning can attain this.

KPA7 Financial Sustainability

- Item 1: Compile and publish a Municipal asset register
- Item 2: Ensure effective governance in the Supply Chain section with specific regards to the tender processes and the compliance thereof with the Municipal Finance Management Act.

3.5.4 Engagement with Ladismith Ratepayers Association

The Kannaland Municipality IDP and Public Participation unit held a meeting with the Ladismith Ratepayers Association on where the undermentioned concerns were raised:

- The lack of traffic law enforcement;
- The general neat and tidiness of the town;
- The need for tree planting in order to beautify the town;
- Electricity disruptions and aging infrastructure;
- Water testing compliance not being met according to SAN Code;
- The updating of the SDF;
- The need for an Infrastructure Master Plan;

3.5.5 Engagement with Van Wyksdorp Community

An IDP Stakeholder engagement was held in Van Wyksdorp with the community to involve and capacitate communities to fulfil their role in drafting the 5th generation 2022 - 2027 IDP.

The undermentioned request has been put forward:

“A need was identified at the meeting to focus on the aesthetics of VWD. If we want to live and work in an ideal environment we need to pay attention to dilapidated houses in the centre of town. Owners of said houses should be held accountable. An attractive environment attracts visitors and potential buyers that stimulates the economy significantly. A few examples are Greyton, Graaff- Reinette, Stellenboch, Franchhoek, etc. A suggestion is that an official in the Municipality should be allocated to manage aesthetic matters and co-ordinate with Aesthetic committees in the different towns.

3.5.6 Engagement with Calitzdorp Tourism Bureau

The IDP and Public participation unit engages with Calitzdorp Tourism on a monthly basis. Calitzdorp Tourism has requested that the undermentioned tourism development project be undertaken in order to boost tourism in the Kannaland area:

Calitzdorp Dunk your junk Clean up Project

School kids on route have nowhere to throw their rubbish and inevitably end up littering. Dunk your Junk is aimed to be used to encourage use of bins provided on specifically the school routes. We want to change the attitudes students have towards putting rubbish in the bin by gamifying the process.

The objective for the project is to empower Kannaland, by approaching the solution to the littering problem and has in a positive fun way included the cooperation of the community in order to achieve a cleaner Calitzdorp goal. Calitzdorp Tourism would like to install 6 bins as the roll out phase. 3x Dunk your junk bins, and 3x Fun bins. TOTAL initial roll out : R4412.01. (For more information on the project, contact the Manager: IDP and PMS.

3.5.7 Engagement with Ladismith Tourism Bureau

The IDP and Public Participation unit engages with Ladismith Tourism Bureau on a monthly basis. Kannaland municipality has entered into a Memorandum of Agreement with the Ladismith Tourism Bureau on 1 July 2022. A new 2022/2023 business plan and budget proposal marked Annexure..... has been submitted for council consideration. Various developmental and marketing plans and programmes are proposed in the business plan hereto attached, marked Annexure____.

3.5.8 Engagement with Wild Creations

The IDP and Public Participation unit has engaged with Wild Creations who have proposed an art and culture project in Ladismith.

Working alongside Engedi Haven for Rural Youth in Ladismith, Western Cape, Wild Creations has identified that there are a large numbers of compromised youths in our rural community, that are both in the school system, and that have fallen out of the system which is exacerbated by a high unemployment rate and widespread substance abuse that all have a long term effects on mental health and well being. In August 2021, in conjunction with Engedi Haven for Rural Youth, Wild Creations started a Community Art Programme in Ladismith, working with at-risk children from our community and opening them to the wonderful world of art, as a way to play and express. The art works they have created have been both individual works and collective works that created a sense of community and working together for the greater outcome. This proposal is to apply for

funding to renovate and restore the Synagogue and the adjacent Recreation Centre and create Wild Creations, a Community Art and Creative Skills Development Centre, working alongside Engedi Haven for Rural Youth. The Synagogue and the Recreation Centre (both on Erf 321, Ladismith, 6655, Western Cape) have been identified for this project.

The Synagogue has been deemed unsafe by the building inspector as the one wall is pulling away from the building due to lack of maintenance, and the Recreation Centre is in a derelict state. Both buildings are currently owned by Kannaland Municipality. The Synagogue will house Wild Creations which will be both a mentoring programme and a centre that provides a safe place for the youth of Ladismith to express their creativity in a series of structured art and skills development programmes, as well as to learn creative skills that can take them on a different trajectory and for children to immerse themselves in a moment in time where they are free to express their wild creativity.

The programmes will use art as a tool for personal development and social transformation, as well as for mental health, well-being, and expression of individual ideas. These early intervention programmes will initiate creativity and provide a safe space to express and play, with an emphasis on both individual and collective craft and art projects using but not limited to recycled materials. For more information on this project, contact the Manager: IDP and PMS.

3.5.9 Engagement with Shalom Akademie

The Kannaland Municipality IDP and Public Participation unit held a meeting with Pastor Jacques Smith, Shalom Akademie. The Academy has put forward a business proposal for municipality to

- (i) Set aside land for future development of two sporting fields adjacent to the existing municipal rugby field. The municipality owns this land. The earmarked land is adjacent to Ladismith cheese factory and can be watered by run-off water from cheese factor. Hereto attached, marked Annexure is a copy of sporting business proposal. Funding is required in order to implement this plan as Kannaland Municipality only has 1 derelict rugby field which serves both rugby and soccer sporting code needs in the town of Ladismith. Also refer to sporting facility needs as depicted in Annexure attached. White block figure 2 attached
- (ii) Secondly, Public benefit organization Shalom Strata under the auspices of Shalom Academy has purchased land which it intends using to develop it for educational purposes with the aim to build a school hostel and establish a trade school.

3.5.10 Van Wyksdorp and Zoar Tourism Bureaus

There is a need to establish two additional tourism bureaus in Zoar and Van Wyksdorp. Business plans and memorandums of agreement has already been drafted for these tourism bureaus. Funding remains a challenge and the Garden Route District Municipality is being approached to fund these additional tourism bureaus.

3.6 LADISMITH MUNICIPALITY THUSONG CENTRE

The IDP and Public Participation unit has engaged with the Manager of the Ladismith Thusong Centre on 23 March 2022. The Ladismith Thusong Centre was built during 2015 and officially opened by the Minister Environmental Affairs and Development Planning, A Bredell. The Thusong Centre currently is managed by Mr Cornil Hendricks and he is assisted by CWP who assist with sanitizing the public and check in. Services are rendered by the Department of Home Affairs (Mondays); Permanent services are rendered daily by Cape Access, Office of the Premier where the community can print, utilize computers for research. This service is most welcome in order to assist the youth and all of Kannaland residents with their need to find work. Other permanent attendants include SASSA for application for social grants and Department of Social Development also assists the community daily.

Thusong Centres can really make a huge contribution to business start-up projects, serve as creative meeting spaces, become financially viable and become a multi service innovation hub for young entrepreneurs to engage and network with surrounding support close by. The IDP unit shall spend some time working on creating a new vision for Thusong Centres over the next 5 years to move towards opportunity driven communication business hubs.

3.6.1 Thusong Needs and priorities

- (1) There is space for an extension to the existing building and a need is identified for additional office space and a conference room for the Thusong Centre specifically. Cape Access further requires additional space in the building and funding needs to be allocated by the WCPG Office of the Premier. A costing needs to be done.
- (2) A need exists for a satellite Thusong Centre in Calitzdorp. The old advisory office has already been identified and earmarked for this satellite Thusong Centre in Calitzdorp. The building needs to be maintained.

3.7 HESSEQUA KHOI SAN

The IDP unit has engaged extensively with both the recognized Hessequa and Ataqua Khoi San

Leaders in Kannaland.

The requests put forward by the Hessequa Khoi San include the following:

1. Groente tuine - Inwoners word geleer hoe om groente tuine by hul huise te maak.
2. Rieldans - Bied blootstelling aan kinders om op 'n gesonde manier aan rieldanskompetisies deel te neem en op die manier daardie kultuur lewend te hou.
3. Danskompetisies. - Soos hiphop en moderne Danse om meer jongmense te betrek en om 'n platform te sleep waar jongmense hulleself Kan uitleef.
4. Dramagroepe - Om ook daardie deel van die gemeenskap te bereik wat 'n liefde het vir toneelspeel.
5. Landbou opleiding. - Opleiding in groente verbouing asook om met diere soos varke,, skape en hoenders te boer.
6. Sekuriteitsopleiding - Met die doel om mense te bemagtig om hulle instaat te stel om 'n werk te bekom.

The requests put forward by the Ataqua Khoi San include the following:

1. Promoting tourism and home stays in Zoar and Amalienstein
2. Rapid release and transfer of land for agricultural development and production of local produce
3. Gardens for food security
4. Water security and storage facilities
5. Establishing a market for fresh produce in Zoar
6. Containers for a padstal and tourist information centre
7. Establish a tourism bureau in the Zoar Amalienstein area.

3.8 WARD COMMITTEE MEMBERS ELECTED 2022 - 2027

The undermentioned ward committee members will serve for the period 2022 - 2027:

Ward 1 Ladismith: Nissenville	Ward 2: Calitzdorp
David Opperman	Emelene Hess
Jan Cederas	Fransiena Quantini
Henry Moses	Jeneke Botha
Johan September	Hanna Karelse
Abriel Afrikaner	Eva Kiewiets
Caroline Mgangane	Bettie Mcolillon
Rachel Januarie	Quinta Valentyn
Melanie Ayslie	Jacobus Meiring
Surina Jafta	Sophia Roman
Philip Rademeyer	Gert Uithaler
Ward 3: Zoar	Ward 4: Ladismith / Van Wyksdorp
Mr. Tsodinyane Jacob Nkokou	Mr. Martin Hendricks
Mr. Cedric Johannes	Mr Andrew Jafta
Mrs. Euphema Julius	Mrs Dorothea Van Rooyen
Ms Zaylene Daniels	Mrs Nerina Lochner
Mrs. Marnelle Arnoldus	Mrs Esmerelda Van Staden
Mrs. Berissa Daniels	Mr Japaulus Cloete
Ms. Chanell Arendse	Mr Percival Appollis
Mrs. Aletta Joon	Mr. Dirk Maree
Mr. John November	Mr. George Laubscher
Mrs. Sherilene Prins	Vacant

TABLE: WARD COMMITTEE MEMBERS

3.5.5 Engagement with Ladismith Kleinboere Vereeniging

On 31 January 2022, a meeting of the LKBV was held at Towerkop Laerskool where the Manager: IDP and PMS engaged with the Small Farmers and conducted a situational Analysis, identifying the needs, livestock headcount, challenges and status quo of farming in Ladismith.

No.	Name of Farmer	Farm Location	Description of livestock	Future growth	Present/Future Needs
1.	Edward Liebenberg	Kannaland grond. Agter Lactalis.	15 varke	30 varke - 31/12/22	Kos/water/containers/bou van varkhokke en goeie omheining/10 Ha.
2.	Jacques Rothman	Kannaland grond.Agter Lactalis	20 varke/3 skape	100 varke-31/12/22	Kos/water/containers/bou van varkhokke en goeie omheining/10 Ha.
3.	Deslin Grispe	Kannaland vullisterrein	8 varke	40 varke-31/12/22	Kos/water/containers/bou van varkhokke en goeie omheining/5 Ha.
4.	Julian Simon	Redlands	3 skape	9 skape-31/12/22	Kos/water/containers/goeie geboude voerkrale/2 Ha
5.	Willem Joubert	Kannaland grond.Agter Lactalis	15 varke	50 varke/pluimvee-31/12/22	Kos/water/containers /goeie hoenderhokke/5 Ha
6.	Willem Roodtman	Kannaland grond.Agter Lactalis	12 varke/1Beeskoei	50 varke/3 beeste-31/12/22	Kos/water/containers/goeie geboude varkhokke en voerkraal/5Ha
7.	Jacques Ayslie	Kannaland grond	45 varke/5 skape	150 varke/12 skape-31/12/22	Kos/water/containers/goeie geboude varkhokke en voerkrale/watertenke/5 Ha
8.	Johannes Jelander	Vullisterrein	19varke	20varke/31/12/22	Kos/water/containers/goeie geboude varkhokke en watertenke/5Ha

3.5.5 Engagement with Ladismith Kleinboere Vereeniging

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No.	Name of Farmer	Farm Location	Description of livestock	Future growth	Present/Future Needs
9	George De Waal	Kannaland grond	9varke/4 beeste	30 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke en voerkrale/5Ha
10	Jan Jumaar	Vullisterrein	15 varke	3Soe/35-31/12/22	Kos/water/containers/goeie geboude varkhokke/5Ha
11	John Adams	Kannaland grond	6 varke/ander sort pluimvee	15 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke/5Ha
12	Freek Nuwegeld	Vullisterrein	12 varke/2 beeste	40 varke/31/12/22	Kos/water/containers/ goeie geboude varkhokke/5Ha
13	Niklaas Markus	Vullisterrein	4 varke	1 sog/20 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke/5 Ha
14	Kiewiet Januarie	Kannaland grond	13 varke	30 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke/5Ha
15	Granwill Wagenaar	Nuwe beginner	Geen	Beplan goed vir toekoms	Benodig alles wat n boer benodig vir boerdery
16	Patrick Hendricks	Kannaland grond	14 varke/4 bokke 4 beeste	Teen 31/12/22/ wil ek goeie klompie gemengde boerdery he	Kos/watertenke/goeie geboude varkhokke/goeie geboude voerkrale en goeie hokke vir pluimvee benodig sowat 24Ha grond/containers
17	Dawid Bothman	Vullisterrein	20 varke/15 Hoenders	40 varke/31/12/22	Kops/water/containers/goeie geboude varkhokke/10Ha
18	John Frieslaar	Nuwe beginner	Geen	Beplan goed vir toekoms	Benodig alles wat n boer benodig vir boerdery

3.5.5 Engagement with Ladismith Kleinboere Vereeniging

On 31 January 2022, a meeting of the LKBV was held at Towerkop Laerskool where the Manager: IDP and PMS engaged with the Small Farmers and conducted a situational Analysis, identifying the needs, livestock headcount, challenges and status quo of farming in Ladismith.

No.	Name of Farmer	Farm Location	Description of livestock	Future growth	Present/Future Needs
19	Johannes Daniels	Kannaland grond	50 varke/4 beeste	115 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke/voerkrale/10Ha
20	Florina Speelman	Nuwe bneginner	10 vark soe /1 varkbeer/skape50 ooie/2 ramme	70 varke/31/12/22/30skape/31/12/22	Kos/water/containers/goeie geboude varkhokke/voerkrale/10Ha
21.	Eric Daniels	Kannaland Municipal land	4 skape; 8 varke	31 varke by 31/12/22	Kos/water/containers/goeie geboude varkhokke/voerkrale/5Ha

NOTE:

A meeting was held with the WCPD Department of Agriculture on 25 March 2022 where funding applications shall open during April 2022. Farmers are requested to apply individually for support.

Chapter 4: Governance and Institutional Structures

4.1 POLITICAL STRUCTURE

Kannaland Municipal Council held its Inaugural Meeting on 16 November 2021 in accordance with section 29(2) of the Municipal Structures Act, 117 of 1998. The first meeting was presided by the Acting Municipal Manager. Kannaland Municipal Council was one of 16 Municipalities with a hung council where there was no outright majority. As a result of a coalition partnership between the ANC and ICOSA, the Council was able to elect its political office bearers. Due to Kannaland Municipality comprising of 7 councillors, it's Executive Mayor is not permitted in terms of section 60 of the Municipal Structures Act, 117 of 1998 to appoint a Mayoral Committee. On 19 January 2022 there were motions of no confidence against the Executive Mayor and the Deputy-Executive Mayor and both incumbents were removed by the majority of Councillors with new Political Office Bearers elected in these positions. The Municipal Council furthermore elected a new Speaker on 19 January 2022. The Municipality has accordingly established its Municipal Public Accounts Committee (MPAC) as required in terms of the amended Municipal Structures Act on 28 January 2022, consisting of three members, with the election of its chairperson. The Municipal Council comprises of four political parties namely:

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

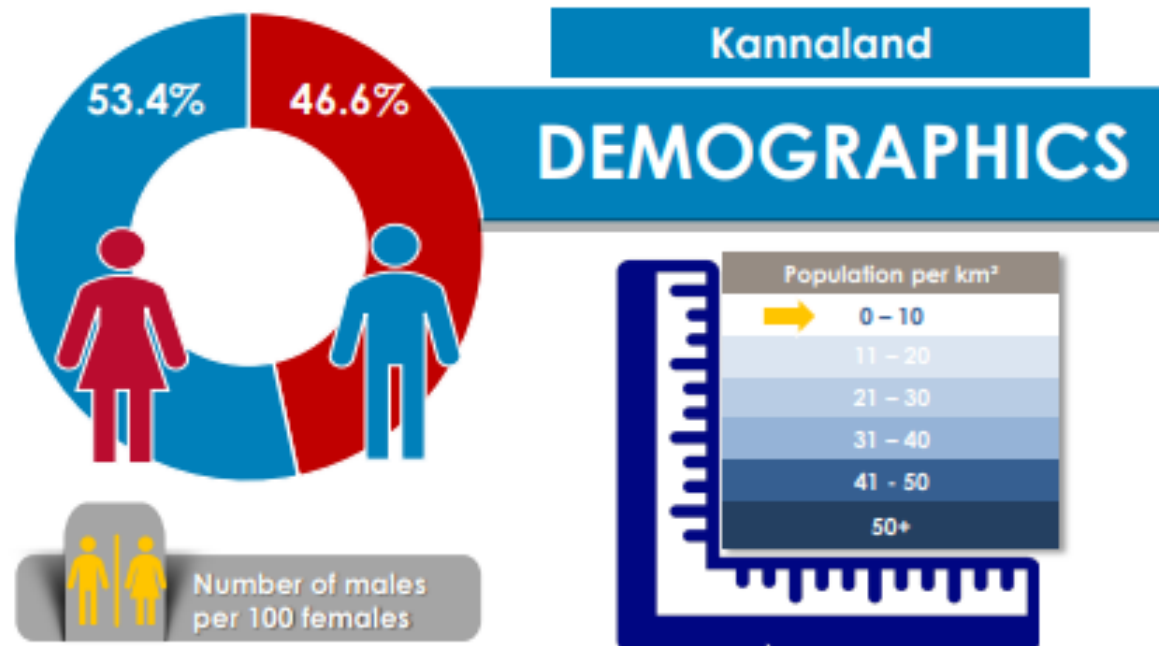
4.1.1 Municipal Council

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.

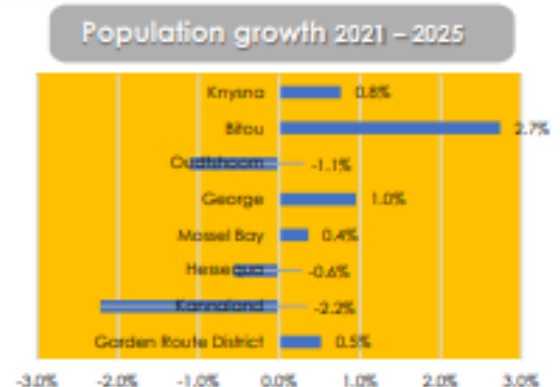
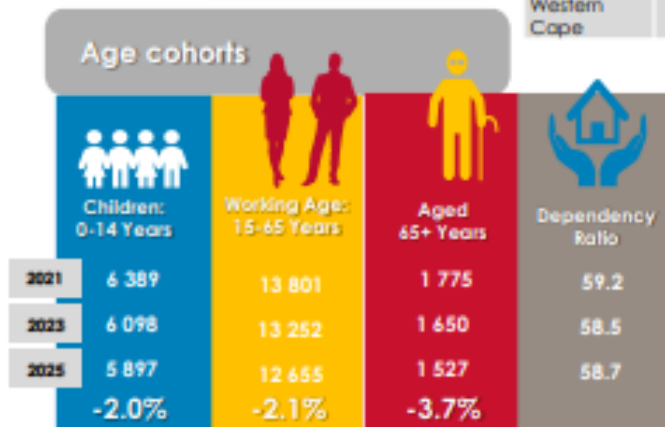
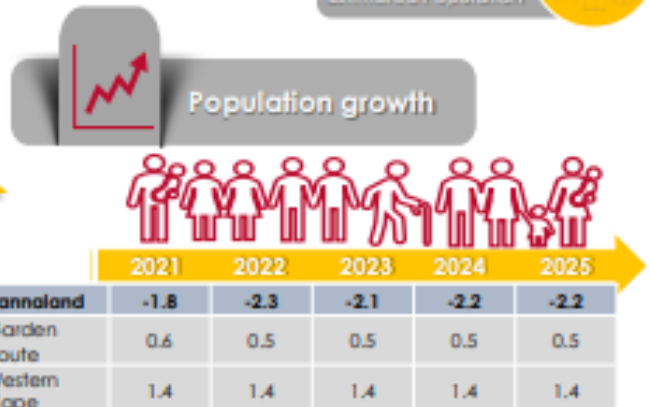
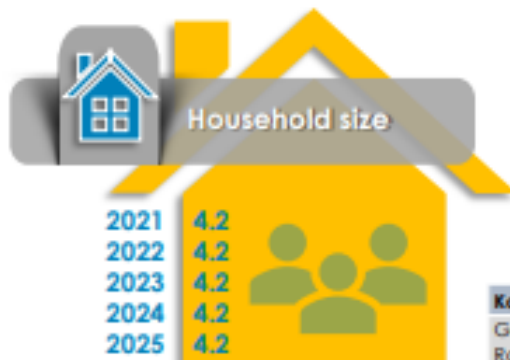
Chapter 5: Situational analysis (2021 Socio-economic profile)

Kannaland: At a Glance





	2021	2022	2023	2024	2025
Garden Route	91.6	92.2	92.4	92.5	92.7
Kannaland	87.2	87.4	87.3	87.2	87.1
Hessequa	88.4	88.8	88.8	88.8	88.8
Mossel Bay	90.4	90.8	90.7	90.7	90.6
George	93.2	93.8	94.1	94.3	94.5
Oudtshoorn	88.2	88.7	88.8	89.0	89.1
Bitou	95.4	96.1	96.4	96.6	96.9
Knysna	93.1	93.7	93.8	94.0	94.1





Educational facilities

14

Number of schools

13

Number of no-fee schools

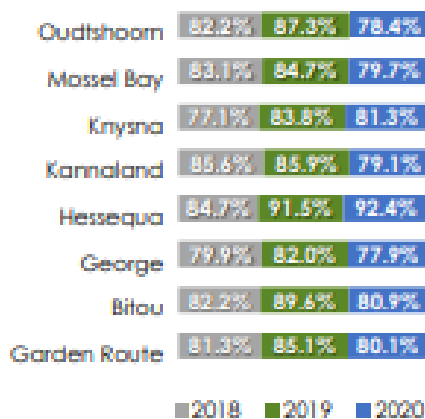


5

Number of schools with libraries



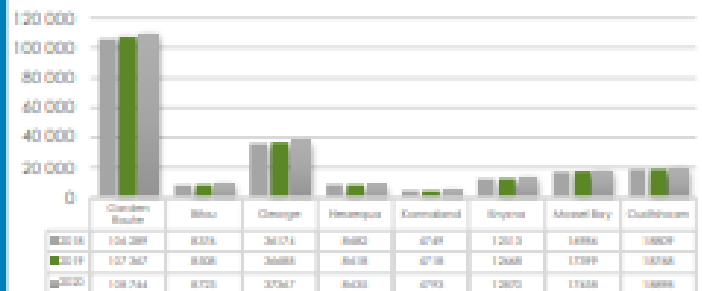
Education outcomes



EDUCATION



Learner enrolment

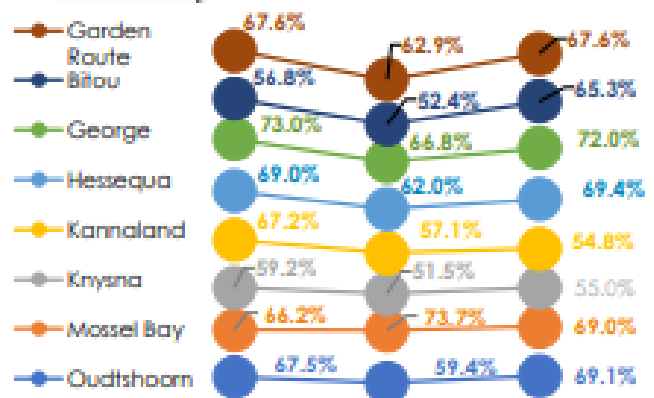


Learner-Teacher Ratio 2018 - 2020

Garden Route	30.1	30.2	30.1
Bitou	32.2	32.4	32.3
George	29.9	29.7	30.0
Hessequa	28.7	28.9	29.1
Kannaland	31.5	31.7	31.0
Knysna	30.0	30.3	30.1
Mossel Bay	30.2	30.9	30.2
Oudtshoorn	30.0	29.7	29.6



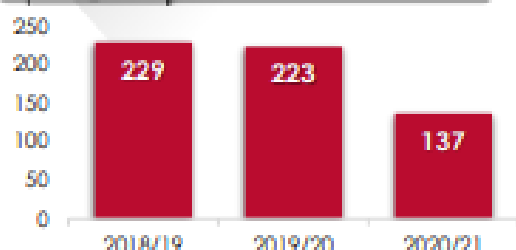
Learner retention



HEALTH



Tuberculosis

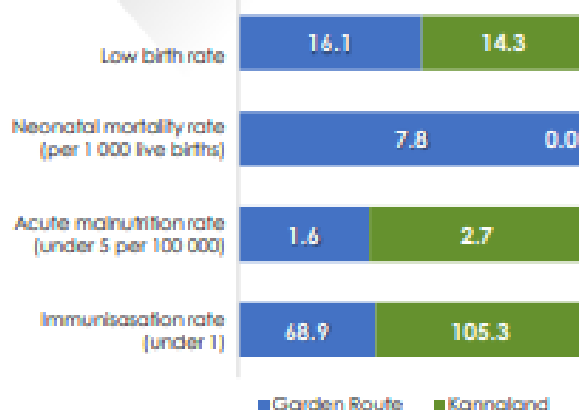


Maternal health

	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Kannaland	0.0	0.0	12.1	13.2	0.0	0.0
Garden Route District	33.4	121.5	15.6	14.7	0.6	0.5



Child health



Healthcare facilities

REGIONAL HOSPITALS	1	0
DISTRICT HOSPITALS	6	1
COMMUNITY DAY CENTRES	7	0
COMMUNITY HEALTH CENTRES		
PHC CLINICS (SATELITE AND MOBILE)	35	5
PHC CLINICS (FIXED)	33	4

■ Garden Route ■ Kannaland



Emergency medical services

Health Indicator	Kannaland	Garden Route
EMS Operational Ambulances	4	28
No of operational ambulances per 10 000 people	1	2



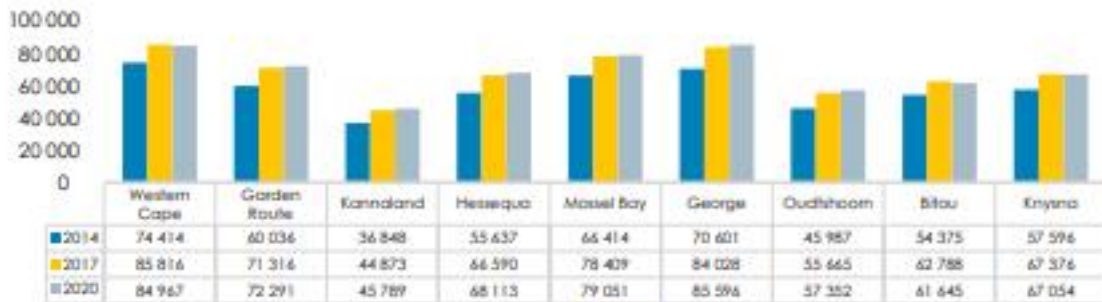
HIV/AIDS

Area	Total Registered patients receiving ART		Number of new ART patients	
	2019/20	2020/21	2019/20	2020/21
Kannaland	712	726	78	50
Garden Route	25 738	26 996	2 576	2 068

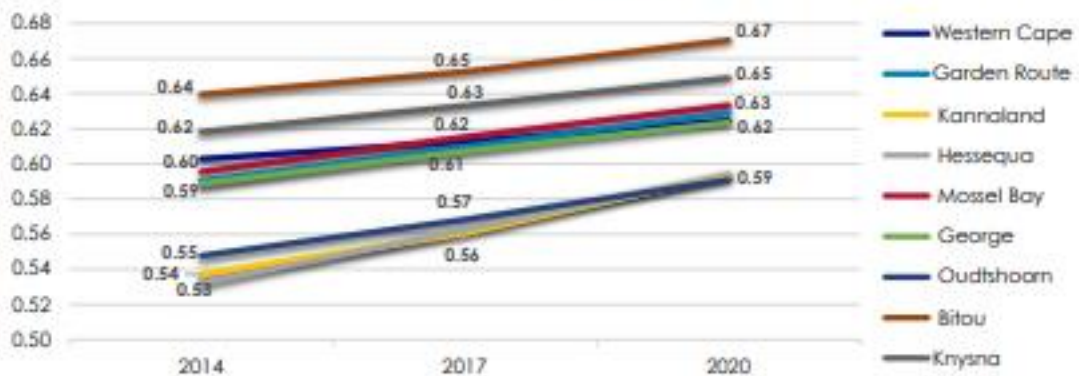
POVERTY



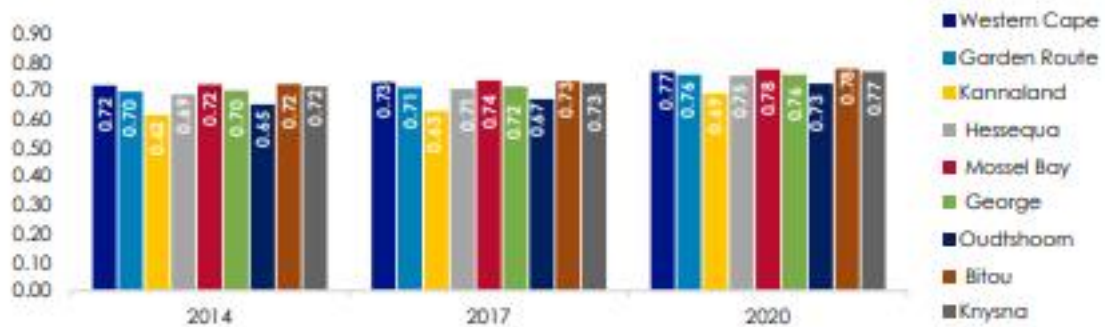
GDP per capita



Income inequality



Human development



BASIC SERVICE DELIVERY



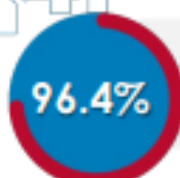
Total number of households

7 094

175 680

Kannaland Municipality

Garden Route District



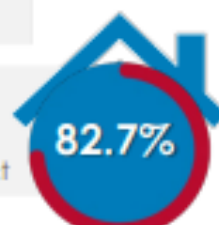
Formal main dwelling

6 841

145 268

Kannaland Municipality

Garden Route District


94.9% Kannaland
75.1% Garden Route

House/brick structure
on separate stand/yard

0.4% Kannaland
0.7% Garden Route

Traditional dwelling


1.2% Kannaland
6.2% Garden Route

Flat/simple/duplex/
triplex or room/mat
on shared property

0.4% Kannaland
1.5% Garden Route

House/flat/room in
backyard

1.1% Kannaland
6.2% Garden Route

Informal dwelling in
backyard

1.3% Kannaland
9.2% Garden Route

Informal dwelling
not in backyard

0.7% Kannaland
1.2% Garden Route

Other/Unspecified


Piped water inside
dwelling/within 200m

Kannaland 94.2%
Garden Route 95.2%

Electricity as primary
source of lighting

Kannaland 89.6%
Garden Route 90.7%

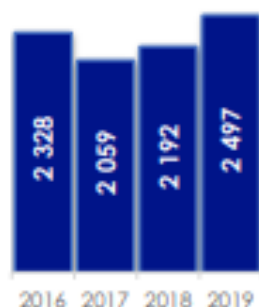

Flush/chemical toilet

Kannaland 73.4%
Garden Route 85.1%

Refuse removed at least
once a week

Kannaland 66.7%
Garden Route 86.5%

Free basic water



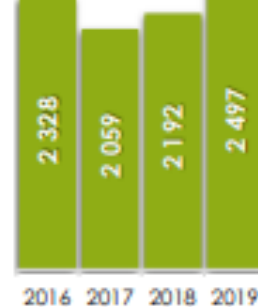
Free basic electricity



Free basic sanitation



Free basic refuse removal



SAFETY AND SECURITY



MURDER		2018/19	2019/20	2020/21
Actual Number	Kannaland	10	4	6
	Garden Route District	215	204	163
Per 100 000	Kannaland	46	17	30
	Garden Route District	35	33	26

SEXUAL OFFENCES		2018/19	2019/20	2020/21
Actual Number	Kannaland	51	50	42
	Garden Route District	1 070	991	838
Per 100 000	Kannaland	225	226	193
	Garden Route District	173	159	133



DRUG-RELATED OFFENCES		2018/19	2019/20	2020/21
Actual Number	Kannaland	374	433	323
	Garden Route District	7 300	5 790	3 534
Per 100 000	Kannaland	1 649	1 938	1 469
	Garden Route District	1 181	927	563

DRIVING UNDER THE INFLUENCE		2018/19	2019/20	2020/21
Actual Number	Kannaland	35	48	47
	Garden Route District	1 740	1 932	690
Per 100 000	Kannaland	153	217	214
	Garden Route District	281	309	110



Fatal Crashes	Kannaland	2	7	3
Road User Fatalities	Kannaland	4	8	4



RESIDENTIAL BURGLARIES		2018/19	2019/20	2020/21
Actual Number	Kannaland	255	232	154
	Garden Route District	5 156	4 844	3 990
Per 100 000	Kannaland	1 126	1 039	703
	Garden Route District	834	776	635

Economy and Labour Market Performance

SECTOR	GDP			Employment		
	R Million value 2019	Trend 2015 – 2019	Real GDP growth 2020e	Number of jobs 2019	Average annual change 2015 - 2019	Net change 2020e
PS Primary Sector	178.2	-4.1	10.4	3 239	55	-128
Agriculture, forestry & fishing	178.2	-4.1	10.6	3 239	55	-128
Mining & quarrying	-	-	-	-	-	-
SS Secondary sector	317.2	-0.2	-11.4	1 115	-7	-112
Manufacturing	178.9	-0.7	-10.1	612	-12	-55
Electricity, gas & water	66.4	0.3	-6.1	40	0	-1
Construction	71.9	1.2	-20.2	463	4	-56
TS Tertiary sector	812.0	2.9	-5.4	5 754	97	-343
Wholesale & retail trade, catering & accommodation	223.2	1.5	-10.1	2 090	49	-147
Transport, storage & communication	129.9	3.2	-13.4	392	13	-6
Finance, insurance, real estate & business services	235.3	6.8	-1.8	1 236	47	-41
General government	128.5	-1.7	-1.7	700	-10	-2
Community, social & personal services	95.2	1.2	-2.6	1 338	-2	-147
Kannaland	1 307.5	0.9	-4.2	10 110	145	-583

Skill Levels	Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
				2019	2020
Skilled		17.9	1.1	1 104	1 069
Semi-skilled		35.0	-0.1	2 195	2 089
Low-skilled		47.2	-2.1	2 997	2 819
TOTAL		100.0	-0.8	6 296	5 977

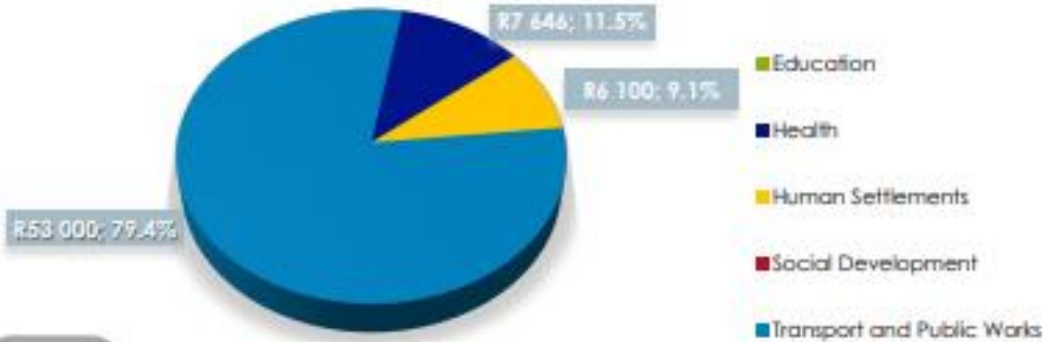
Informal Employment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Number of Informal jobs	3 677	3 620	3 652	3 874	3 922	4 278	3 934	4 073	3 967	3 814	3 550
% of Total Employment	41.8	41.3	40.6	41.2	41.8	41.2	38.9	39.9	38.9	37.7	37.3

Unemployment rates	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Bitou	20.3	20.5	20.5	20.3	20.5	20.5	22.1	22.9	22.7	24.5	24.2
George	14.7	14.5	14.2	13.6	13.6	13.1	13.9	14.2	13.8	14.7	14.2
Hessequa	7.0	7.0	6.8	6.5	6.5	6.1	6.6	6.8	6.7	7.2	7.2
Kannaland	8.3	8.5	8.4	8.0	8.2	7.5	8.2	8.6	8.5	9.2	8.7
Krystna	17.8	17.7	17.5	17.1	17.1	16.9	18.0	18.5	18.1	19.4	18.9
Mossel Bay	14.3	14.3	14.1	13.6	13.7	13.4	14.4	14.8	14.5	15.6	15.2
Oudtshoorn	19.0	18.9	18.5	17.9	17.8	17.1	17.9	18.3	17.8	18.7	17.6
Garden Route	15.0	15.0	14.7	14.3	14.3	13.9	14.8	15.2	14.9	15.9	15.4
Western Cape	15.9	16.1	16.1	16.0	16.4	16.5	17.7	18.4	18.3	19.6	18.9

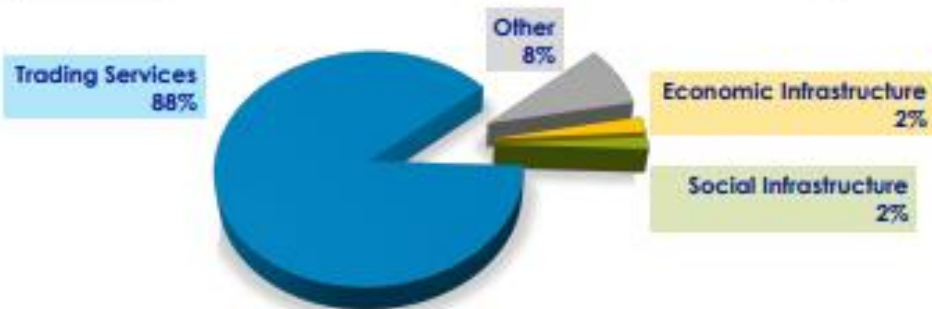
PUBLIC INFRASTRUCTURE SPEND



Provincial infrastructure spend (R'000)



Municipal infrastructure spend (R'000)



5.9.SWOT ANALYSIS

As part of the development of its new 5-Year IDP, the Municipality still needs to conducted a very thorough Institutional SWOT Analysis during March/April 2022 of which the results will be discussed at subsequent Management Meetings, as well as at IDP Stakeholder Engagements to be held during April 2022. The following weaknesses were identified as the top problematic areas and deserving of focused and urgent attention or intervention:

- 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
- Lack of capacity in some Departments

	STRENGTHS	WEAKNESSES
INTERNAL FACTORS	<ul style="list-style-type: none"> ▪ Support with shared services through District, Inter-municipal and Provincial Shared Services. ▪ Close cooperation on management level through regular extended management meetings weekly. ▪ Situated in close proximity to major towns within the Eden district and towns in other districts who share the same challenges and opportunities. ▪ Three Game Reserves. ▪ Fertile agriculture soil. ▪ Heritage Tourism. ▪ Stable political environment. ▪ Flourishing hospitality trade ▪ A major arterial road (Route 62 and sub roads) connecting Kannaland to Oudtshoorn, Barrydale, Riversdale and Laingsburg. 	<ul style="list-style-type: none"> ▪ Weak tax bases and poor payment record amongst rate payers. ▪ 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. ▪ Little or no foreign investment due to weak infrastructure, ineffective marketing strategy. ▪ Poor roads and public infrastructure due to lack of funds for operation and a lack of maintenance plans ▪ High level of illiteracy and a low skills base, lack of qualified tradesmen. ▪ High dependence on grants

	OPPORTUNITIES	THREATS
EXTERNAL FACTORS	<ul style="list-style-type: none"> ▪ To develop into the agriculture hub of the Eden district. ▪ 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 ▪ Increasing prevalence of HIV/Aids and Tuberculosis ▪ High level of unemployment and seasonality of employment ▪ High Poverty index ▪ High volume of stale consumer debt

TABLE 18: PROGRAMMES, PROJECTS AND PERFORMANCE MANAGEMENT – PUBLIC PARTICIPATION PROCESS

Chapter 6: Environmental Management and Spatial Planning



6.1 BIODIVERSITY

6.1.1 Introduction

In 2017 Western Cape Biodiversity Spatial Plan (WCBSP) for Kannaland identifies sixteen formally protected areas in the municipal area. Furthermore, Critical Biodiversity areas and Ecological Support Areas, as shown in have been identified in the municipal area.

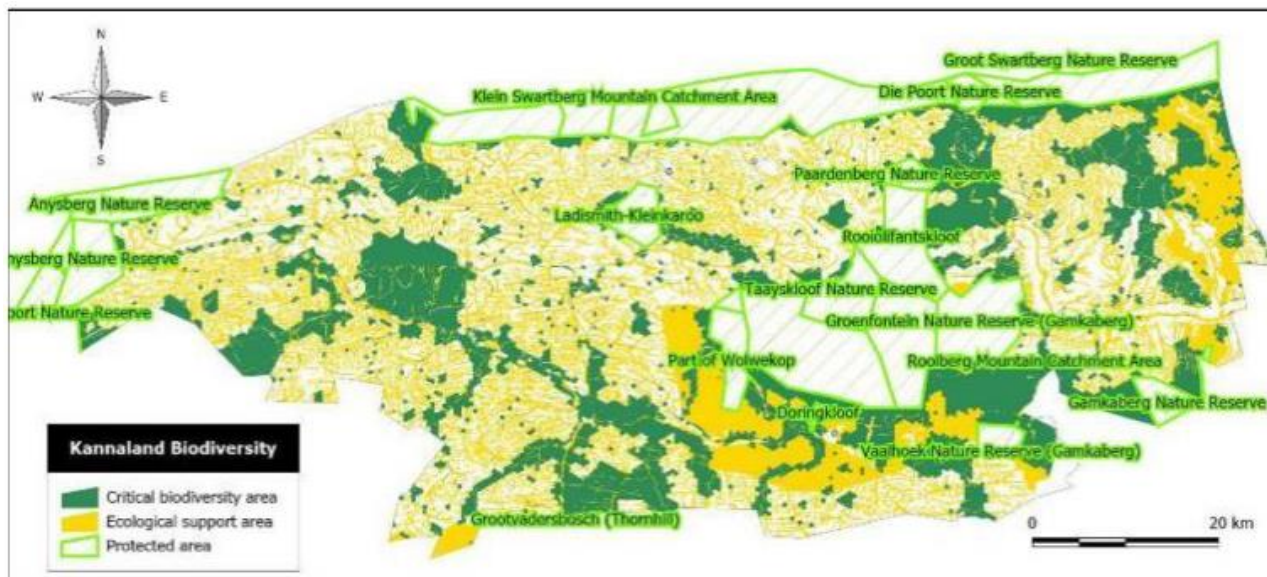


Figure: Kannaland Local Municipality Biodiversity (data source, Cape Nature, 2017)

6.1.2 Biodiversity Conservation

Conservation Figure shows that 17.2% of the municipality is protected through mechanisms such as:

Provincial Nature Reserves;
Local Natures Reserves;
Forest Act Protected Areas;
Mountain Protected Areas;
Informal Protected Areas.

Kannaland Municipality is home to the following parks and protected areas:

Provincial:

Groenfontein Nature Reserve;
Vaalhoek Nature Reserve;
Gamka Nature Reserve;
Anysberg Nature Reserve;
Eyerpoort Nature Reserve. Local:
Ladismith-Kleinkaroo Nature Reserve.

Forest Act Protected Area:

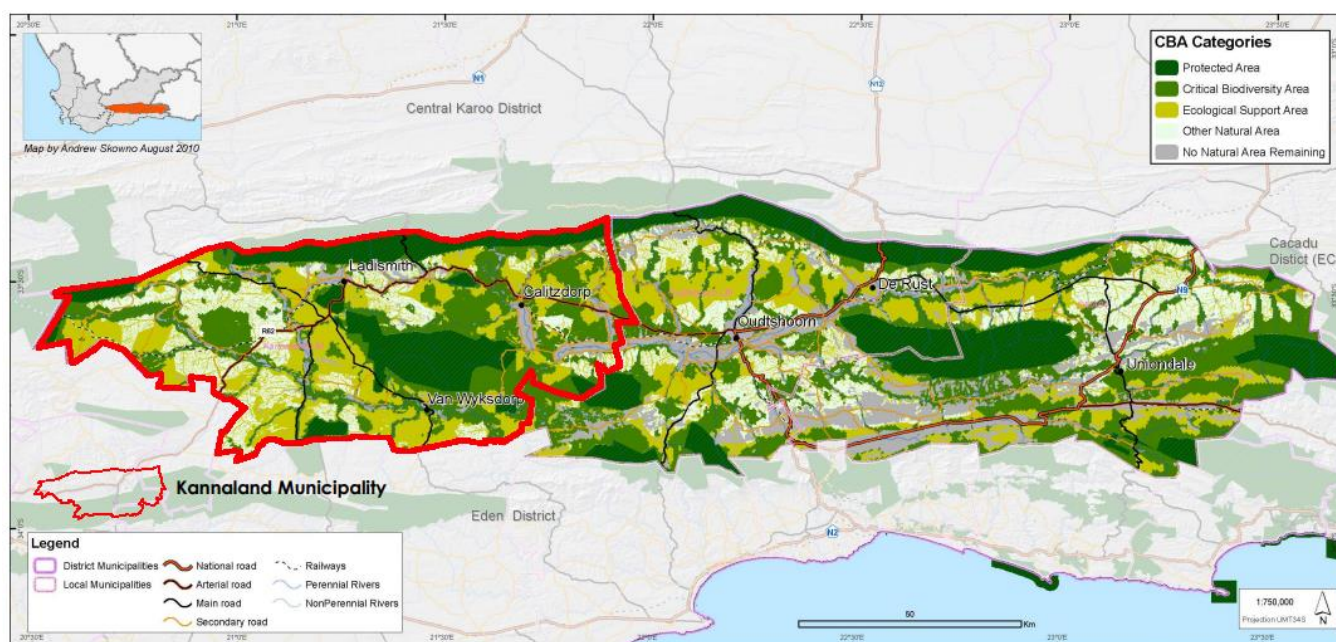
Grootswartberg Nature Reserve;
Rooiberg Nature Reserve;
Towerkop Nature Reserve.

Mountain Catchment Area:

- Klein Swartberg;
- Rooiberg.

6.1.3 Critical biodiversity areas

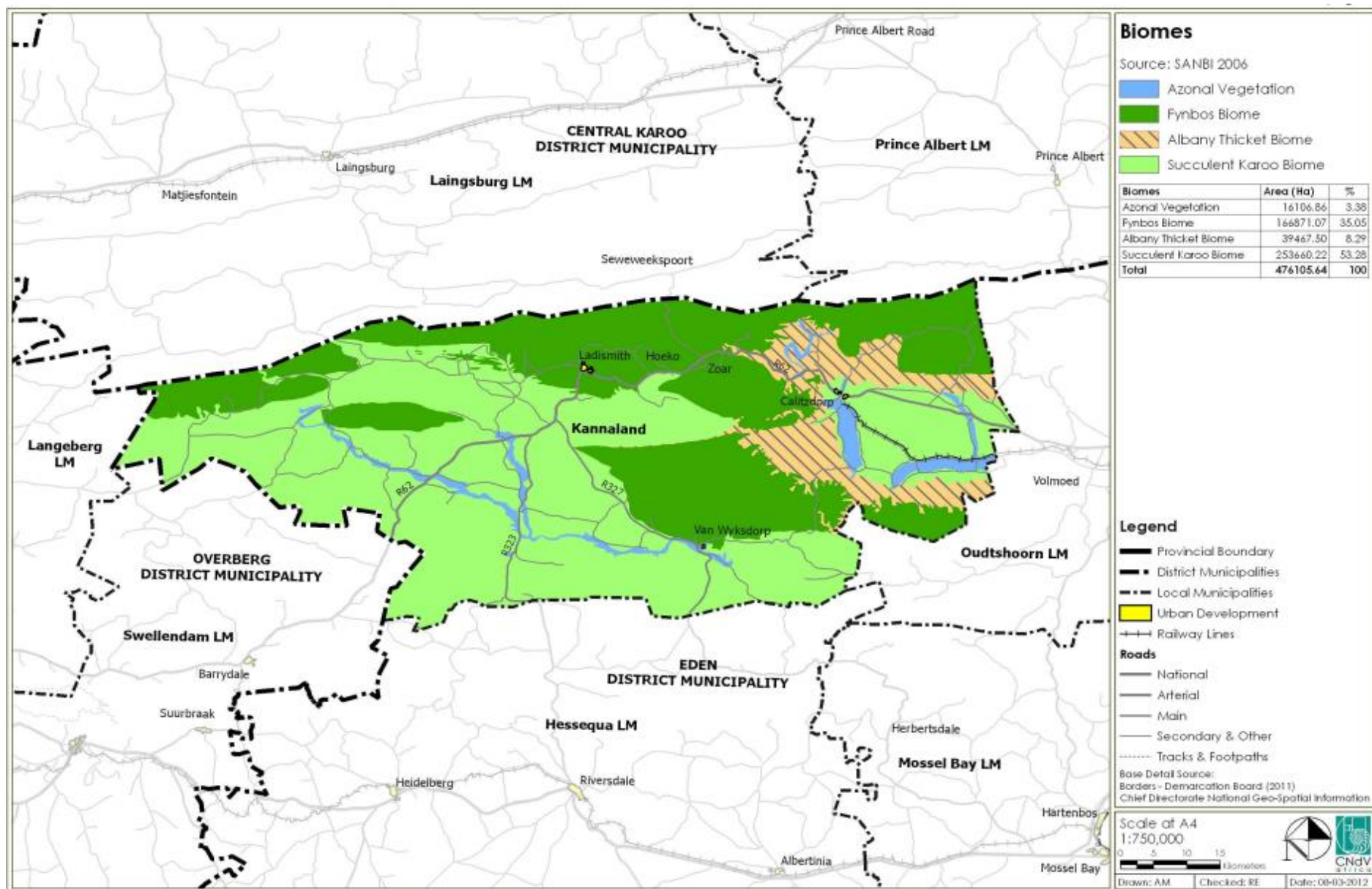
Figure shows the critical biodiversity areas in the Kannaland Municipality. In terms of Critical Biodiversity, 30,34% of the municipality is regarded as important. A further 17.22% of the municipality is formally protected. A total area of 226313ha (47.56%) is thus important in terms of biodiversity conservation within the Kannaland Municipality. Figure 3.2.6.5 indicates the critical biodiversity areas in the Garden Route District.

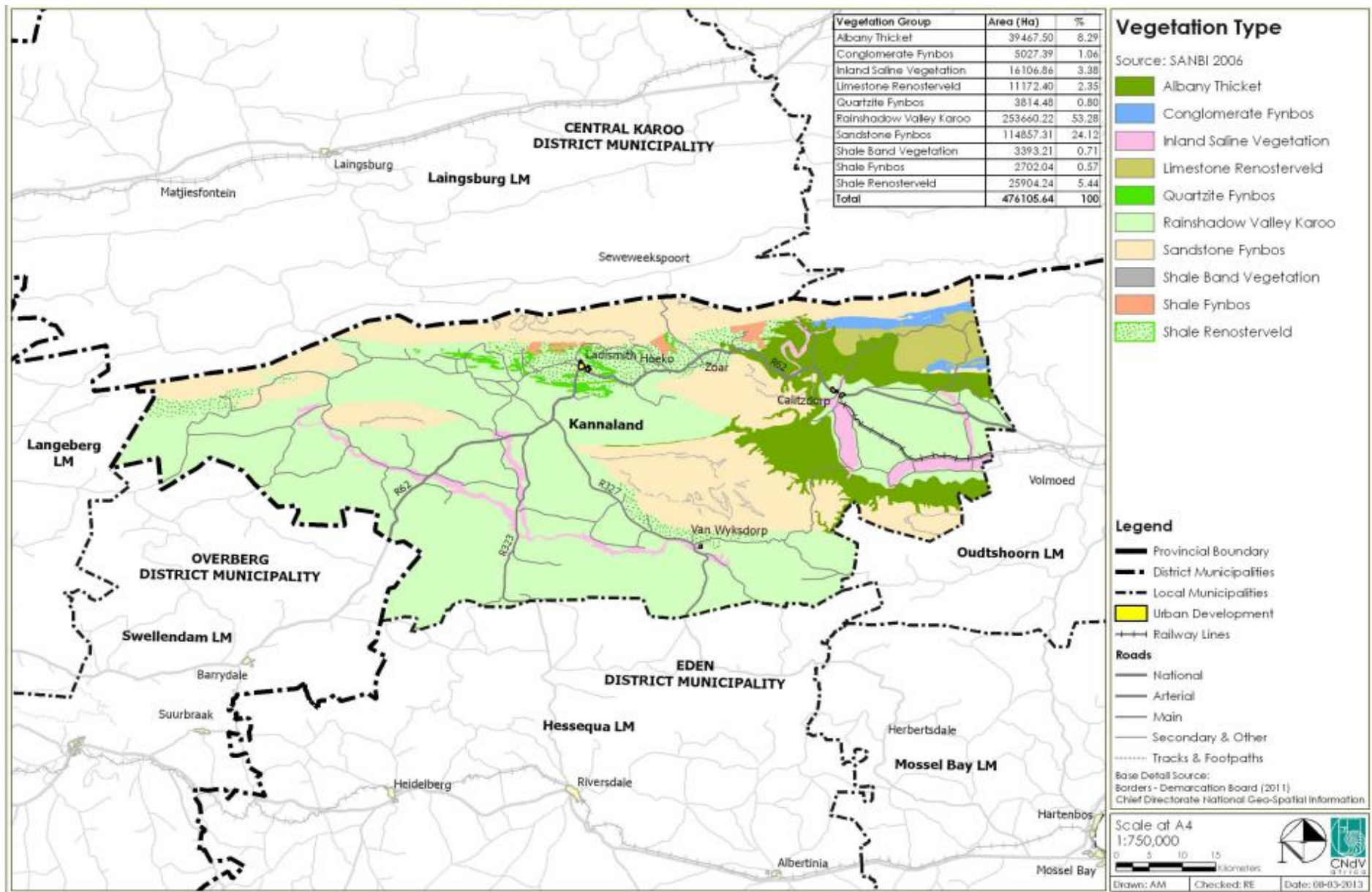


Critical Biodiversity Areas: CBA Categories (source: DEADP, 2010)

Implications for Kannaland Municipality

1. In general, urban development is not compatible with conserving Fynbos or any other fire-prone vegetation type. To minimise the impacts of urban development in Fynbos, houses should be clustered within a fire-free zone and protected with an appropriate fire belt. Firebreaks must be clear within the development footprint, not in adjacent veld.
2. Development in close proximity or within Endangered plant species areas, inland saline vegetation, especially south of Calitzdorp, must be avoided and discouraged,
Strategies and management guidelines are to be developed as a priority to protect Critical Biodiversity Areas, which receive no formal protection.
3. For all types of development, footprints should be minimised. The focus should be on selecting alternatives that maximise the retention of indigenous habitats, species and ecological processes. Search and rescue is important for all development, especially when this may result in the irreversible loss of rare or threatened plant populations.
4. Appropriate management of vegetation types in the municipality should be encouraged as a high priority.
5. Agricultural activities should be managed to not negatively impact on natural vegetation.
6. The inland saline vegetation along the Touws, Groot, Gamka and Olifants rivers has been classified as endangered.
7. If development is proposed in degraded examples of vegetation types, biodiversity offsets should be investigated where equal-sized or larger areas of the same vegetation type are secured for conservation by funding from the developers.



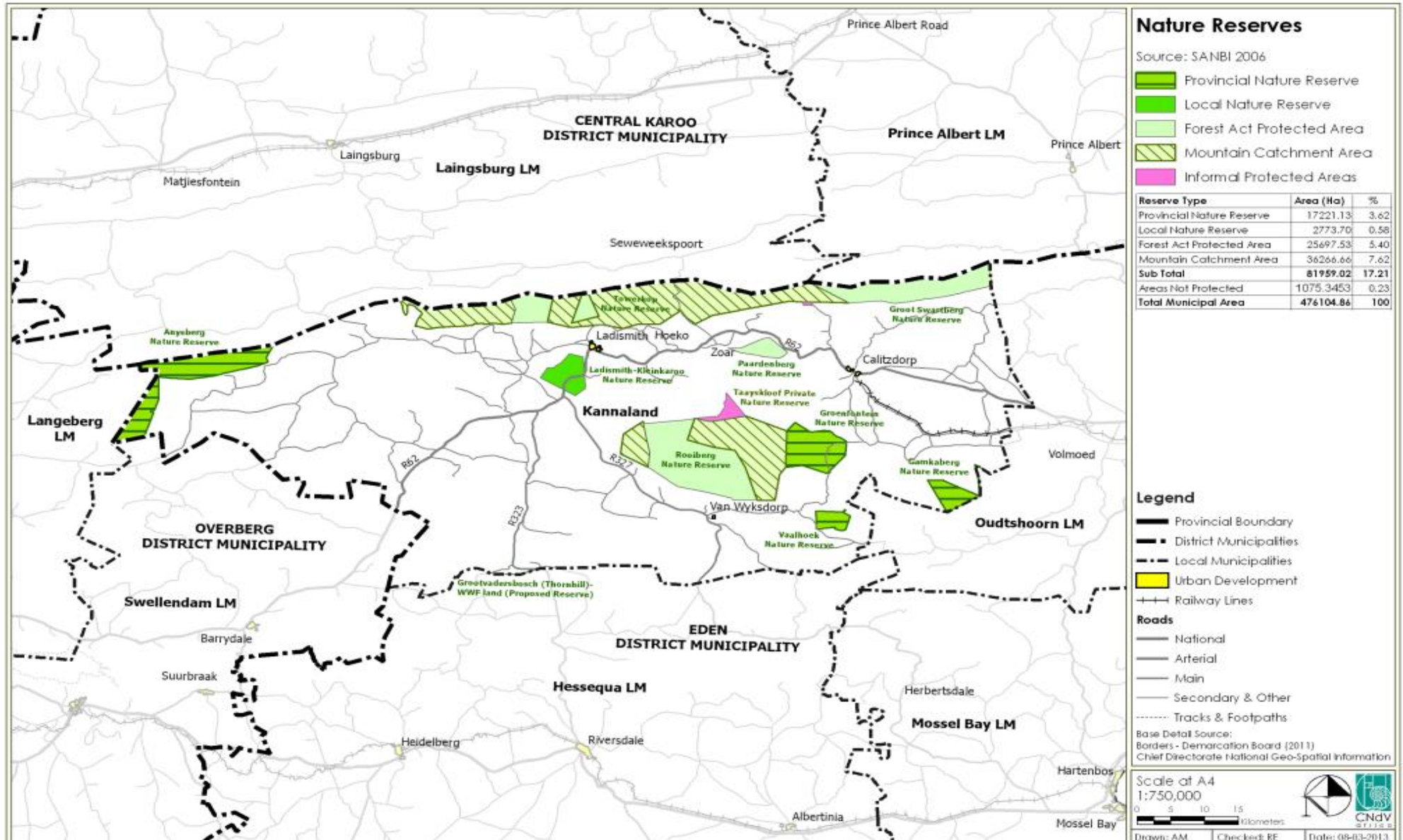


Implications for Kannaland Municipality

1. There are four biomes in the Municipality (Azonal Vegetation, Fynbos, Albany Thicket and Succulent Karoo), see Figure 3.2.5.2. in 2013-2017 SDF.
2. Special policies need to be formulated in this regard in order to protect these vegetation types. Terrestrial CBAs are to be effectively managed especially those identified in Figure 3.2.6.4 in the SDF.
3. Large areas of Kannaland Municipality are formally protected. The SDF will need to include specific guidance on the management of these resources to ensure their longevity.
4. Municipality to develop an Alien Invasive Control Management Plan during 2022/23 financial year in compliance with NEMA.

Kannaland Protected Areas (SDF)

Reserves and



6.7.3 Implications for Kannaland Municipality

1. Building orientations, architecture and materials used must be sensitive to aspects (i.e. north facing, south facing, etc.) in order to reduce unnecessary energy consumption.
2. Implement rainwater harvesting throughout the municipality especially in areas with lower average rainfall such as the eastern areas.
3. Educate residents on water saving measures and waste reduction through a municipal wide climate change programme.
4. Protect climate refuge areas for the colonisation of threatened species. Important areas in this regard are south facing slopes as per Figure 3.2.4.3 in the SDF.
5. Water scarcity is a concern in the Kannaland Municipality. It is likely exacerbated by changing climatic conditions. This requires cautious planning, more so around new development that might increase the stress and withdrawals on current water supplies).
6. Regulate water demand especially for agricultural purposes.
7. Develop more effective water management strategies.
8. Improved technologies to be explored.
9. The protection of ecological water reserves should be a priority.
10. Monitoring biodiversity closely and eradicating alien vegetation should be undertaken.

6.8 SPATIAL ALIGNMENT

6.8.1 Introduction

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. It must give spatial expression on the Municipality's service delivery and development agenda. Furthermore, it clarifies and directs development and management activities in urban and rural areas in alignment with National and Provincial spatial planning legislation.

6.8.2 Legislation Regulating Municipal Spatial Development Frameworks

A host of new planning legislation applicable to MSDFs has been brought into operation since 2014, starting with the introduction of the National Spatial Planning and Land Use Management Act (SPLUMA) in 2013. SPLUMA, in conjunction with various other pieces of legislation (listed hereunder), have effectively replaced the former Western Cape Land Use Planning Ordinance, 1985, and now guide spatial planning and land use management in the Republic.

The Spatial Development Framework (SDF) is the 20 year Development Plan for Kannaland Municipality was reviewed and adopted by the Kannaland Council (during the 2013/2014 financial year). As the Municipality does not have an in-house spatial planner and was unable to obtain budget resources to procure a service provider, the review and updating of the SDF has not been completed. The Municipality will identify this competency as critical and forming part of the responsibilities attached to the position of Senior Manager: Strategic Services.. The review and update the SDF for the 2022 - 2027 IDP shall be undertaken during the fifth generation IDP review process. In the meantime, the existing 2013/2014 SDF shall be consulted. during the 2022/23 financial year. For the purpose of the fifth generation IDP, the approved 2013/2014 SDF will be used as a basis for alignment and the the projects identified in the 2013/2014 SDF shall be adjusted in line with the 5th generation IDP. And Budget.

The Kannaland 2013/2014 - 2017/2018 SDF makes specific recommendations concerning the following elements:

- Bio-regions;
- Spatial Planning Categories (SPCs) for Land Use Management;



Although the SDF should essentially be revised every 5 years, due to financial and capacity constraints, the existing 2013/2014 - 2017/2018 SDF shall be consulted and reviewed in tandem with the four IDP reviews.

A complete review of the Kannaland MSDF is planned for the 2022/23 financial year, leading in to 2023/24 financial year with the assistance from WCPG. The envisioned project time frame is 16 months, as stipulated by the Spatial Development Framework Guidelines 2014, compiled by the National Department of Rural Development and Land Reform (DRDLR). The review will aim to ensure compliance with the procedural as well as content requirements in terms of all the applicable legislation. Kannaland Municipality shall continue to refer to the existing MSDF up to the time that it is updated.

General Priority issues/challenges

Focus on water

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

Cash-flow

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

Ease of Doing Business

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

Enabling the Business of Agriculture

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

Rise of medium-scale farmer and large-scale land acquisitions

The demand for agricultural land in Africa has risen dramatically since the surge in global food prices starting in 2007. This demand has been accelerated by agricultural subsidies and land policies in many

countries. Recent studies have found relatively wealthy Africans (both rural and urban) are investing in land at an unprecedented rate leading to the rapid rise of medium-scale farmers in Africa. A land audit will allow Kannaland Municipality to identify land for transfer to aspirant emerging farmers. Kannaland Municipality will develop a property portfolio to identify suitable land for agricultural and other economic activities and encourages other spheres of government to follow suite.

Megatrends

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

Sustaining the Economy

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

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

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

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

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

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

Major Infrastructure Projects

The following projects should be considered:

- Update and Implement a multi-pronged Infrastructure Master Plan (water management strategy; Electricity master plan)
- 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.
- Electricity network upgrades - entire Kannaland
- Sewerage upgrades in Van Wyksdorp and Zoar
- Swartberg Dam construction
- Road network repair and paving
- Upgrading on informal settlements infrastructure
- Upgrading of waste water treatment works throughout Kannaland

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Tree Planting, clean up 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.

A clean environment can attract tourists.

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:

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.

CATALYTIC PROJECTS

Through robust interactive IDP Public Participation stakeholder engagements held in all wards throughout Kannaland, the undermentioned catalytic projects have been identified and shall be prioritised for implementation:

In Ladismith:

- Besigheidsperseel in Ladismith
- Jeugvaardigheidsontwikkeling en voeding skema
- Opreimings veldtog in Varkieskloof, Donsonlaan en David straat met verwydering van doringbossies en die oprigtiging van spreiligte in Rothman straat om veiligheid te bevorder.
- Opgradering van Gemeenskapsaal in Nissenville
- Verbeterde sport infrastruktuur - Rugbybaan en swembad
- Algemene opgradering van Infrastruktuur (Paaie, Riool stelsel, water infrastruktuur, elektrisiteitsvoorsiening)
- Swartberg Dam
- Restoration of synagogue heritage building - community art project
- Hersien die belasting van kerke en ouetehuse as gevolg van Covid-19

In Calitzdorp

- Opgradering van Gemeenskapsaal
- Grond tersyde gestel vir die oprig van fabrieke
- Gebou om kuns en kultuur te bevorder ten bate van toerisme
- Water sekuriteit
- Hersien die belasting van kerke en ouetehuse as gevolg van Covid-19

In Van Wyksdorp

- Algemene opgradering van Infrastruktuur
- Bou van gemeenskapsaal
- Verbeterde beligting
- Nuwe rioolstelsel
- "Smart town" planning scheme development
- Toerisme Bureau
- Hersien die belasting van kerke en ouetehuse as gevolg van Covid-19

In Zoar

- Amalienstein plaas oordrag ontwikkelingsplan met landbouskool
- Ononderbroke Water voorsiening
- Algemene Infrastruktuur opgradering van paaie
- Kliniek uitbreiding in Amalienstein is beoog
- Neighbourhood watch vir 'n veiliger Zoar
- Toerisme Bureau
- ECD Centre
- Herstel van Maxi's saal se toilette asook veiligheidshekke
- Hersien die belasting van kerke en ouetehuse as gevolg van Covid-19

In order to realise the dream and ensure efficient implementation of the catalytic projects, the undermentioned enabling conditions should be created:

- ✓ Good co-operation from all spheres of government
- ✓ Accurate communication to communities of identified projects
- ✓ Sourcing of grant funding
- ✓ Development of project implementation process plan
- ✓ Community Development associations/co-operatives be established
- ✓ All of government and whole of society approach to working together
- ✓ District and provincial alignment to projects identified in all budgets and APPs.

6.9 CONCLUSION

Sustainable environmental management need to consider the fine balance between environmental, social and economic concerns. A reduction in the ability of the natural environment to sustain itself, and the ecosystem services it provides, will have a negative impact on society and, ultimately, the economy. Long-term sustainability, including economic and social well-being and resilience in the face of environmental change, cannot be achieved without appropriate environmental governance and management. Sustainability is a dynamic process in which all stakeholders are enabled to meet their economic, social, and cultural needs, and improve their quality of life, while simultaneously protecting, enhancing and managing the natural environment. This must occur within a framework of good governance and considered decision-making that ensures that Kannaland's natural assets, their current functions and future potential are not undermined, and that a burden is not left for future generations. Waste Management can reap enormous benefits from formalizing the recycling industry and Kannaland Municipality is in need of a refuse removal truck. The green economy will carve the way to a sustainable and prosperous future.

Chapter 7: Kannaland Disaster Management



7.1 INTRODUCTION

According to the Disaster Management Act, 57 of 2002 (as amended) Section 53 (1)(a); Kannaland Local Municipality (KLM) must create a level 3 Disaster Management Plan (DMP) and ensure it forms part of the municipality's Integrated Development Plan (IDP) process. As defined in the prescriptions of the Act, the Municipal Manager is the Head of Disaster Management with the delegation of assistance being cascaded to the Director of Corporate/Community and Technical Services.

7.2 PURPOSE OF DISASTER MANAGEMENT PLAN

The purpose of Disaster 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.

This plan is intended to place disaster risk management, risk reduction and assessment at the centre of integrated part of development planning and resource allocation in the Kannaland Local Municipality. This means implementing targeted interventions and instilling a culture of applying disaster management and risk assessment as an analytical and decision-making framework at all government levels and across society.

This DMP will assist Kannaland Municipality to be better prepared to support the local communities in dealing with disasters and to speed up the recovery process. It is crucial to have effective and efficient Disaster Risk Reduction Management measures in order to save lives, prevent escalation of emergencies and incidents and relieve suffering. The implementation of this DMP will assist the municipality in clarifying roles and responsibilities with different stakeholders who are essential for disaster management.

The purpose of the disaster plan is not only a legislative requirement, but enhances community safety through, planning, mitigation, response and recovery.

Our approach to planning and development will focus on integration and risk reduction mitigation across all sectors, with disaster management taking the lead in initiating these discussions and responding to the warnings being raised by our communities.

7.3 LEGAL MANDATE

The following legislation is applicable to Disaster Management:

- The constitution of South Africa,
- The Disaster Management Act and
- the Municipal Systems Act.

The Constitution RSA provides for the following objectives of local government which can be applied to disaster management:

❖ Section 152. (1) The objects of local government are—

- (a) To provide democratic and accountable government for local communities;
- (b) To ensure the provision of services to communities in a sustainable manner;
- (c) To promote social and economic development;
- (d) To promote a safe and healthy environment; and
- (e) To encourage the involvement of communities and community organisations in the matters of local government

Disaster Management Act, Act 57 of 2002 (as amended):

❖ Section 53:-

(1) Each municipality must-

- (a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- (b) Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;
- (b) identify the areas, communities or households at risk;
- (c) take into account indigenous knowledge relating to disaster management;
- (d) promote disaster management research;
- (e) contain contingency plans and emergency procedures in the event of a disaster, providing for-
 - (i) the allocation of responsibilities to the various role-players co-ordination in the carrying out of those responsibilities
 - (ii) prompt disaster response and relief;
 - (iii) the procurement of essential goods and services;
 - (iv) the establishment of strategic communication links;

- (v) the dissemination of information

Section 26 of the municipal Systems Act, Act 32 of 2000 states that an IDP must -

- (c) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- (d) Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;

(2) A disaster management plan for a municipal area must-

- (a) form an integral part of the municipality's integrated development plan;
- (f) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects
- (g) Reflect applicable disaster management plans;

EXTRACT FROM THE MINUTES OF A SPECIAL COUNCIL MEETING OF THE KANNALAND MUNICIPALITY AS HELD ON THURSDAY, 18 FEBRUARIE 2022 IN THECONFERENCE HALL OF CALITZDORP SPA AT CALITZDORP. COUNCIL 13/02/22: 2022-2027 KANNALAND DISASTER MANAGEMENT PLAN RESOLUTION

1. That Council approves and adopts the 2022/2027 Kannaland Municipality Disaster Management Plan;
2. That a dedicated Budget be allocated in the Adjustment Budget to ensure effective Disaster Management and roll out of the fifth generation 2022 - 2027 Disaster Management Plan;
3. That the Executive Mayor endorses the final 2022/2027 Kannaland Municipality Disaster Management Plan;
4. That the Kannaland Municipality Disaster Management Plan be reviewed annually;
5. That a Council Strategy orientation workshop be arranged with the new incoming Council to present and workshop the Kannaland Municipality 2022 - 2027 Disaster Management Plan as well as the Garden Route Disaster Risk Assessment.

7.4 LINKAGE TO IDP

The contents of this DMP will be integrated within the IDP of KLM to ensure that sustainable development takes place and that risk reduction initiatives are implemented into all development areas and sectors. Annual reviews of the IDP will reflect on the progress made on institutional arrangements, risk reduction objectives and projects, risk assessment updates, as well as any changes made to the disaster management preparedness, response and contingency plans.

Aspects relating to disaster management in the IDP's Disaster Management Chapter should be a status quo of the strategic & institutional process, where annual reviews of the IDP reflect on progress made against strategic objectives set in the 5-year IDP. It should also serve as an integrative tool to ensure a multi-sectoral approach to disaster management, specifically risk reduction initiatives.

7.5 DISASTER RISK ASSESSMENT

The Garden Route District Municipality has assisted Kannaland Municipality with the revision of the Disaster Risk Assessment. Risk assessments measure the technical characteristics of hazards such as their location, intensity, frequency and probability; the analysis of exposure and vulnerability including the physical, social, health, economic and environmental dimensions; and the evaluation of the effectiveness of prevailing and alternative coping capacities in respect to likely risk scenarios. KLM's risk assessment was completed in 2016 by the PDMC and forms the basis of this DMP.

The risk assessment consisted of the following:

- Undertaking a current reality assessment of the said area
- Engaging stakeholders via workshops to determine the perceived risk for the said area
- Mapping areas of high risk within the area
- Analysing and consolidating results
- Incorporating results of the community-based disaster risk assessment
- Identifying possible risk reduction projects and programmes for the prioritised risks

The KLM recognises that if the objective of achieving sustainable development in the area is to be realised, a concerted effort is required to reduce recurrent disaster risks in its area. This can only be achieved by:

- Creating resilience amongst its people and its infrastructure;
- Strengthening capacity to anticipate significant events and disasters; and
- Improving the management of such events in order to limit the effects wherever possible.

7.6 KANNALAND MUNICIPALITY HAZARDS

These are the hazards that were identified within the KLM:

NATURAL HAZARDS	TECHNOLOGICAL HAZARDS	BIOLOGICAL HAZARDS
Climate Change	Road Accidents	Human Diseases (Covid-19)
Drought	Aircraft Incidents	Predator Animals: Bush-pigs
Storm Surges	Road and Rail Spill	Vegetation: Invasive Species
Severe Storms / Strong Wind	Chlorine leakages	Animal Diseases
Energy Security	Social Conflict	Other Human Diseases
Floods	Electrical Outages	
Seismic Hazards	Waste Management	
Veld Fires	Wastewater Management	
Structural Fires	Internet Connectivity	
	Water Security/storage/Dam Failure	

Table: Identified hazards within KLM

The stakeholders involved in the completion of the risk assessment included KLM, GRDM, other relevant external and internal stakeholders and community members through public participation processes.

7.7 MITIGATION AND PREPAREDNESS INITIATIVES

Within the pre-disaster phase of the disaster management continuum, all activities are focused on planning and preparing for possible disasters/incidents within the municipal area in order to lessen the impacts of these events.

The table below identifies mitigation and preparedness initiatives for the top seven hazards within the KLM.

HAZARD	MITIGATION AND PREPAREDNESS INITIATIVES	STAKEHOLDER/ PARTNER
Covid-19	<ol style="list-style-type: none"> 1. Change community behaviour to prevent infection, through sustainable and affordable interventions based on current evidence. 2. Shift to indicators of health service pressure. Ensure ongoing surveillance, particularly with hospitalisations. While we will be vigilant of the growth of cases, our primary focus will be on health service pressure so that we save lives. 3. Support and maintain our mass vaccination campaign, because it remains the most important intervention that we have to protect our health system. 4. Triage our health platform to ensure we have the capacity needed to respond. This will be done through pre-determined triggers that will enable us to bring field hospital and other capacity online when it is needed. 5. Maintain comprehensive health service, with a particular focus on mitigating the impact that de-escalation may have on chronic disease care 6. Safeguard the well-being of healthcare workers, through vaccination as well as healing and mental health programmes <p>Getting vaccinated against COVID-19 is of utmost importance. If you have not been vaccinated as yet, register in the following ways:</p> <ul style="list-style-type: none"> • visit https://vaccine.enroll.health.gov.za/#/ (the link can also be found on www.westerncape.gov.za) • dial *134*832# and follow the prompts (FREE on all South African Networks); or WhatsApp the word REGISTER to 0600 123456 • Contributed to the Solidarity Fund 	DOH as lead

The table below identifies mitigation and preparedness initiatives for the top seven hazards within the KLM.

HAZARD	MITIGATION AND PREPAREDNESS INITIATIVES	STAKEHOLDER/ PARTNER
Energy security	<p>1.1 Commission a qualified Electrical Engineer to assess the Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.</p> <p>1.2 Upgrade the overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables).</p> <p>1.3 Upgrade transformers for distribution.</p> <p>1.4 Implement 'n standardised maintenance plan to continuously upgrade and maintain the power network.</p> <p>1.5 Implement the Western Cape Provincial Government plan for small scale, grid tie, home electricity generation.</p>	KDM/Infrastructure
Veld and Structural fires	<p>A structured and integrated campaign to raise the awareness of the general public on fire prevention and fire risk reduction. This should include the correct emergency numbers for emergencies</p> <p>A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area-based fire prevention and response teams. Establishment of satellite fire stations in remote areas.</p> <p>The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk.</p>	<p>Fire Rescue and Emergency Services</p> <p>Disaster Management Services</p>

The table below identifies mitigation and preparedness initiatives for the top seven hazards within the KLM.

HAZARD	MITIGATION AND PREPAREDNESS INITIATIVES	STAKEHOLDER/ PARTNER
Road Accidents	<p>An awareness and education programme to inform pedestrians on the safe use of roads</p> <p>There are at present several initiatives to enhance pedestrian safety, these should be pursued:</p> <p>Construction of a driver's license testing facility in Ladismith. Construction and commissioning of a facility to test drivers for motorcycle, passenger vehicle and heavy vehicle licenses in Ladismith.</p> <p>Upgrade the Ladismith Road Network. Commission a qualified Civil Engineer to assess the Ladismith Road Network and to compile an upgrade and repair plan to complete road infrastructure upgrades in a 4-year timeframe. Until completion of the Road upgrade project continue with pothole filling. Service standards should be agreed with potholes reported repaired within 48h00. Monthly assessments of the Road network should be undertaken, and potholes not reported should be identified and repaired within 7 days.</p> <p>Signage to identify roads with high accident incident recordings.</p> <p>A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the KLM.</p> <p>A Strategy to manage and control heavy vehicles on the main routes in the area.</p>	<p>Traffic Services Dept. of Education Law Enforcement Service Tourism Dept. / Events Management Disaster Management Provincial Traffic services Department of Transport, SANRAL, SAPS, Provincial Roads Department representatives of the various transport organisation Communication Public Participation Disaster Management Services</p>

The table below identifies mitigation and preparedness initiatives for the top seven hazards within the KLM.

HAZARD	MITIGATION AND PREPAREDNESS INITIATIVES	STAKEHOLDER/ PARTNER
Drought	<p>Due to the environmentally sensitive nature of the KLM, eco-based risk reduction planning is essential in all development planning.</p> <p>Ecological risk assessments evaluate the likelihood of adverse ecological effects caused by stressors related to human activities.</p> <p>The question of water scarcity will have to be considered before developments can be approved. In this regard cognisance should be taken of the contents of the Department of Water Affairs report Project No WP9714 “Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011”.</p> <p>Monitor drought conditions. Plan for drought.</p> <p>Working on water: Removal of alien vegetation; Clean-up of river beds; clean-up of dam floor and walls during times of drought.</p>	<p>Disaster Management Services Development Services</p> <p>Environmental Services</p> <p>Human Settlement</p> <p>Water Services SCFPA GRDM Agriculture</p>
Severe weather	<p>Education and awareness</p> <p>Early warnings</p> <p>Establish a local disaster solidarity fund</p>	<p>Disaster Management</p> <p>Communication</p> <p>Public Participation</p> <p>Schools GRDM</p>

The table below identifies mitigation and preparedness initiatives for the top seven hazards within the KLM.

<p>Water Security</p> <p>Dam Failure/inadequate water storage facilities</p>	<p>Urgent implementation of the Klein Swartberg water reservoir (dam) project should commence in year one of the 5TH Generation IDP and measurable implementation goals should be attached to the IDBIPP process so that an operational reservoir are commissioned before the end of this IDP in 2027.</p> <p>Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.</p> <p>All water pipes, channels and man holes should be inspected and repaired to standard specifications in order to minimize water losses and to safeguard the water supply infrastructure. The water reservoir known as the “Goewermentsdam” that is already enclosed with security fencing, should be locked with strict access control to prevent tragic drowning such as the recent tragic drowning in late 2021.</p> <p>Water treatment should be done in accordance with National Norms and Standards with independent quality monitoring. Compliance should be part of the Municipal Manager’s quarterly performance review, and quality reports should be published monthly on the Municipal website.</p> <p>Conduct maintenance</p>	<p>Disaster Management Services</p> <p>Technical services</p> <p>Finance</p> <p>IDP/WCPG</p>
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Table: Top seven hazards mitigation and preparedness initiatives

7.8 MUNICIPAL BUDGET FOR DISASTER MANAGEMENT SERVICES (OPEX)

Motor Vehicles License and Registrations	R8310,00
Premiums	R15 590,00
Accommodation	R5200,00
Daily Allowance	R2600,00
Skills Development Fund Levy	R12 655,00
Own Transport	R2600,00
Uniform and Protective Clothing	R31 170,00
Workmen's Compensation Fund	R12 910,00
Basic Salary and Wages	R690 721,00
Maintenance of Equipment	R51 950,00
Bonus	R58 354,00
Housing Benefits	R10 893,00
Pension	R126 042,00
Unemployment Insurance	R11 484,00
Zero Rated	R154 290,00
Shift Additional Remuneration	R215 753,00
Standby Allowance	R154 266,00
Bargaining Council	R742,00
Total	R892,060,00

Municipal budget for disaster management services (capital)

Construction of a drivers' license testing facility (ladismith)	To be determined
4X4 Bakkie	To be determined
Total	

7.9 CONCLUSION

The municipality has an updated Disaster Management Plan (2022-2027) hereto attached marked Annexure II and the establishment of a Disaster Management Centre has also been identified in terms of the municipality's Disaster Management planning. The municipality however does not have a functional disaster management ICT, GIS and early warning system. The municipality is currently making use of the Disaster Management DS Tool of the Western Cape Disaster Management Centre to assist the municipality in making informed decisions relating to Disaster Management. A Section 78 Investigation is being recommended in order to determine future expansion capabilities of the Disaster Management Service.

Chapter 8: Local Economic Development Imperative

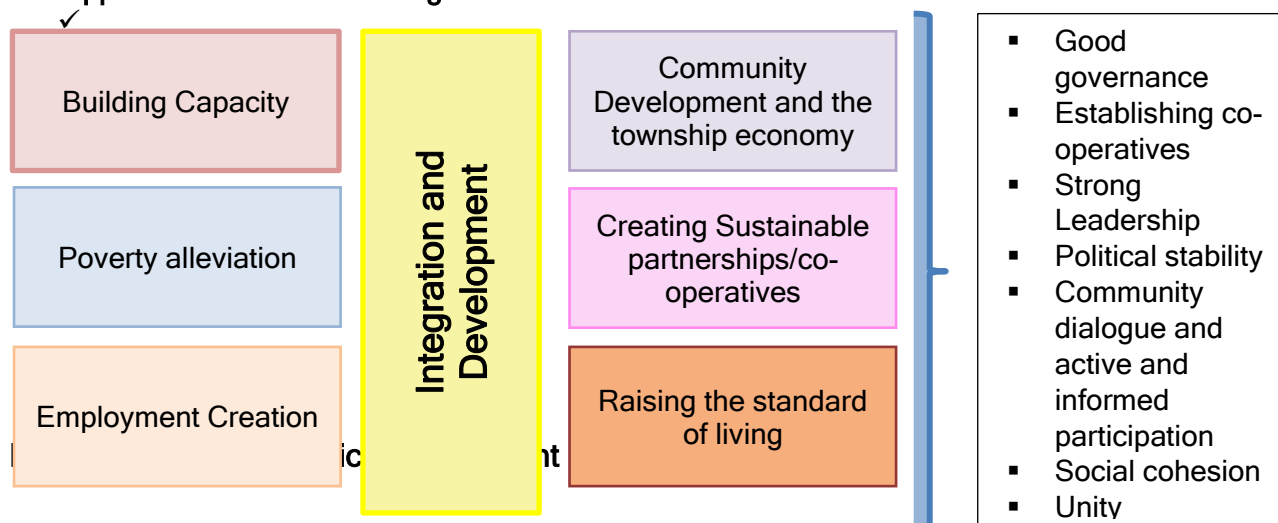
Foreword by Municipal Manager

The Communities of Kannaland is the Municipality's most important asset. It for this reason the Municipality decided to embark on a process to formulate a Comprehensive and Inclusive Local Economic Development [LED] Strategy to be finalized by the end of June 2022.

Because our communities live in conditions of economic hardship and social uncertainty; this Strategy will be aimed at, providing the Municipality with mechanisms to alleviate burdening poverty and create meaningful and sustainable employment opportunities for the deprived communities of Kannaland. The Municipality is also mindful of the fact that the private, public and community sectors have an important role to play in developing the economy of Kannaland; therefor it will encourage and engage in regular dialogue with business and community leaders, including National and Provincial Departments, in order to build a foundation that will address our economic and social development gaps. This has already commenced in Kannaland who actively participates on different platforms such as the LED Forum; the Business Chamber Forum; The Informal Traders Forum and the Skills MECCA.

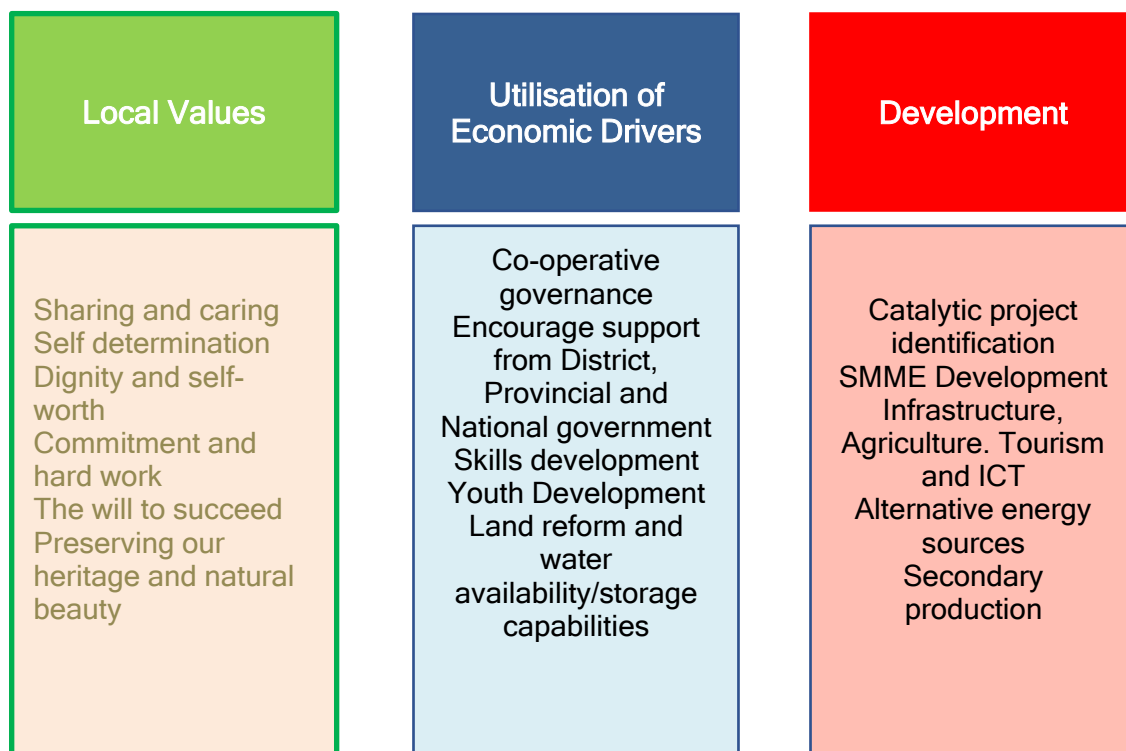
This Local Economic Development [LED] Strategy presented here is a step in the process of charting a new path for Kannaland. Our plan is to change the life chances of underprivileged communities residing in Kannaland; life chances that currently remain underdeveloped.

Our approach to economic change:



Local economic development [LED] is a participatory process in which local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and

sustainable economy. It is a mechanism to facilitate the creation of meaningful and sustainable employment opportunities and improve the quality of life for everyone, including the poor and marginalised. Local economic development [LED] further encourages the public, private and civil society sectors to establish sustainable and productive partnerships and collaboratively find local solutions to common economic challenges. Creating a LED strategy is an integrated, process-oriented and non-prescriptive endeavor. It should fundamentally embrace the following:



LED is based on the principle that wealth in local communities is created not by government but by private enterprise which depends on favourable local business conditions to create prosperity. Local governments have the key role in creating favourable environments for business success

[Source: LED Tools-An Introduction for Municipalities and LED Service Providers in Bosnia Herzegovina: 2011]

KANNALAND MUNICIPALITY'S DRAFT LOCAL ECONOMIC DEVELOPMENT STRATEGY

Creating meaningful and sustainable employment opportunities

PART ONE: SECTION ONE

8.1 INTRODUCTION

8.1.1 Legislative Framework

The adoption of the final constitution marks a significant new phase in the local government transition process. Municipalities now form a distinctive sphere, with a mandate to govern, to provide services and to promote social and economic development. These responsibilities require that each municipality develop distinctive policies aimed at meeting the particular needs of its communities.

S152 (1) The objects of local government are:-

- (a) to provide democratic and accountable government to local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

8.1.2 Background

The Municipality of Kannaland has embarked on a Local Economic Development Strategy that will speak to and ultimately reduce Poverty and enhance Job Creation and Business opportunities in its jurisdiction. Faced with the challenges of being a smaller rural municipality, its access to investment and industries has been limited, yet the need to ensure standards of excellence in service delivery and maintaining fiscal discipline, remains paramount. It also like many other municipalities lives with the presence of huge defaults in collections of service fees as a consequence of unemployment and dire poverty. It is also mindful of the call by National Government for local municipalities to be the catalyst for sustainable economic growth. It is thus the aim of this document to set forth a Strategy of how the municipality would potentially harness its own limited resources and those of the Business and broader community, to create practical and sustainable local economic development.

The Strategy also talks to best practice models applied by the international community in

dealing with these challenges as well as aligning itself with the policies and guidelines as set out in the National and Provincial Governmental frameworks. It also draws on the strength of various incentive models of Donor and funding agencies in an attempt to be able to subscribe to programs and initiatives which will almost immediately be available for support and funding in its implementation phase.

8.1.3 Methodology

Whilst it would be fair to say that the economic structure and patterns of ownership in Kannaland broadly reflect that of South Africa at large, there are many other variables that give Kannaland's Local Economy a different complexity. In order to have captured some of the specificities of the Local Economy, this strategy is informed by an economic survey conducted though out Kannaland; informal process of consultation with key economic stakeholders, such as organised established business, individual black businesses, key public sector decisionmakers and other community leaders. The rationale for having garnered the views of these stakeholders and role-players in the Kannaland Local Economy were to ensure the relevance of the economic strategy to the needs of local economic participants. At the same time, this process is intended to incorporate all views and opinions and neither to be fully comprehensive. The LED strategy will be advertised for public comment so as to ensure inclusivity and buy in from all concerned citizens within its borders.

8.1.4 Scope

This Strategy should not be misconstrued as the panacea for all the developmental problems of Kannaland. It aims to bring about higher levels of economic activity in Kannaland by placing a great emphasis on the catalytic role of the Municipality in making this possible and in so doing hopes to make a contribution to sustainable employment creation, poverty alleviation and broad-based black Economic empowerment in Kannaland. It represents the start of an economic development process and focuses on laying the foundation for the long-term economic success of Kannaland. A caution should be issued from the outset that Local Economic Development is not about the planning of the geographic distribution of economic activities. This has therefore often been confused with town planning and spatial development which is been dealt with in Kannaland's Integrated Development Plan. The latter activities however do have a bearing on Local Economic Development and vice-versa e.g. identifying business-zoned sites for further development of business operations.

8.1.5 Roadmap to this Kannaland Local Economic Development [LED] Strategy

The following roadmap makes available a short outline of the sections which are contained within this Local Economic Development [LED] Strategy.

PART ONE	
Section One	Introduction, which sets the strategic direction for the Strategy by way of a background, methodology, scope and roadmap
Section Two	Clarification of Local Economic Development Roles and Responsibilities
Section Three	The current economic milieu, which provides an analysis of global economic conditions, the South African and District economies
PART TWO	
Section Four	Locating the Municipality within the domain of Local Economic Development, which focuses on the strategic role of the Municipality in economic development, sets vision and mission for the Municipality and determines the strategic economic priorities [Sector Focus] for the Municipality
Section Five	Strategic Imperatives and Programmes, which inter alia deals with the role of the Municipal budget, procurement, its legislative and regulatory authority and infrastructure in Local Economic Development
Section Six	Identification of Economic Development Projects, which sets the framework and selection criteria for identifying the appropriate Local Economic Projects
Section Seven	Poverty Alleviation Mechanisms with regard to the Community Work Programme and Expanded Public Works Programme
Section Eight	Co-operatives Development-A Case for Promoting the Establishment of Co-operatives in Kannaland
Section Nine	The Green Economy and Implications for Kannaland
Section Ten	Monitoring and Evaluation Mechanisms-Institutionalisation of LED Monitoring and Evaluation
Section Eleven	Cross-Cutting Issues for LED in Kannaland with regard to: → Skills Development → The Informal Sector → SMME Development → Youth, Women and People with Disabilities
Section Twelve	Conclusion
Section Thirteen	Proposed Local Economic Development Projects
Section Fourteen	Project Implementation Guidelines

The LED Strategy is currently in the process of being drafted. Such Draft LED Strategy may be obtained from the office of the Manager: IDP and PMS, Ms Celeste Domingo. A public workshop shall be conducted in order to obtain all inputs into the final product.

Chapter 9: Kannaland Performance Management

9.1 INTRODUCTION

Performance Management is a strategic approach to management. It is a process which leaders, managers, workers and stakeholders at different levels with a set of tools and techniques for regularly planning, continuously monitoring, and periodically measuring and reviewing the performance of the Municipality in terms of indicators and targets for efficiency, effectiveness and economy.

Performance Management is aimed at ensuring that Municipality's monitor their Integrated Development Plan's and continuously improve their operations and in terms of Section 19 of the

Local Government: Municipal Structures Act No. 117 of 1998 that they annually review their overall performance in achieving their constitutional objectives.

It also forms the basis for aligning the Integrated Development Plan (IDP) with the operational business plans, performance areas and performance indicators of the various departments of the Kannaland Municipality. Performance Management provides the vital link to determine whether the Municipality is delivering on its objective and to alert managers to areas where corrective action is required.

9.2 KANNALAND PERFORMANCE MANAGEMENT FRAMEWORK (PMPF)

Kannaland Municipality's council adopted a PMPF on 31 August 2021.

The Performance Management Policy Framework describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measuring, reviewing, reporting and improvement will be conducted, organised and managed.

Acknowledgement is given to Mossel Bay Municipality as their system and policy document shall be explored and imitated as forming best practice for implementation in Kannaland. Kannaland Municipality acknowledges the difference in financial and resources capabilities between the two municipalities and shall aim to incrementally implement this policy and report on progress being made in relation thereto.

9.2.1 Aim of PMPF

The aim of the Performance Management Policy Framework is:

- a) to provide a clear overview and description of the Performance Management system;
- b) to clarify the role of the Performance Management System within the Municipality;
- c) to guide the implementation and functioning of both the Organisational and Individual Performance Management system;
- d) to assign responsibility to individuals with regards to Performance Management;
- e) to give effect to the legislative obligations, (including reporting) of the Municipality in a transparent and focused manner;
- f) to incorporate the performance management processes applicable to Directors and how these relate to and link with the system in a holistic, institution wide, policy;
- g) to provide a firm foundation from which to steer the process of performance management through all phases of implementation and devolvment; and
- h) to link the IDP, the Budget and a Performance Management System in a cycle of prioritised, affordable and accountable municipal planning and effective service delivery involving all staff and the local community.
- i) manifest a culture of performance within the Kannaland Municipality - Change management
- j) to cascade performance management to the departmental layer
- k) to promote Departmental training/induction/capacity building
- l) to create a supportive working environment
- m) to establish clear performance standards
- n) to provide regular and constructive performance feedback to employees
- o) to encourage career development - discussing advancement and promotion
- p) to Improved communication - establishing mutual goals
- q) to establish a framework linking remuneration to performance
- r) to improve the quality of services rendered by the municipality
- s) to promote the active participation of communities in setting targets and monitoring performance

9.2.2 Objectives of the Performance Management System (PMS)

Kannaland Municipality is committed and determined to create an efficient and effective Performance Management System to:

- a) translate its vision, mission and IDP into clearly measurable outcomes, indicators and performance levels that define success, and that are shared throughout the Municipality and with its customers and stakeholders;
- b) provide a tool for assessing, managing, and improving the overall health and success of business processes and systems;
- c) continue to shift from prescriptive and simply audited oversight to ongoing, forward-looking and compliance-based strategic partnerships involving communities, citizens and other stakeholders;
- d) promote accountability;
- e) include measures of quality, cost, speed, customer service, and employee alignment, motivation, and skills to provide an in-depth, performance management system;
- f) provide services in an efficient, effective and economic manner;
- g) understand the role, duties and responsibilities of employees;
- h) implement focused management linked to an early warning system; and
- i) adequate provision for community consultation and the opportunity to have a clearer insight in the performance of the Municipality.

Currently Kannaland Municipality is investigating the future installation of an automated PMS. Ignite was previously used.

9.3 LEGISLATIVE FRAMEWORK

The Kannaland Municipality Performance Management Policy Framework has been developed in accordance with the prescriptions of recently promulgated local government legislation, regulations and other guidelines. For further information on the PMPF, visit Kannaland Municipality website. Specifically, the following are relevant to the development of this Performance Management Policy -

- a) Constitution of the Republic of South Africa (1996)
- b) White Paper on Local Government (1998) and Batho Pele (1998)
- c) The Local Government: Municipal Structures Act No. 117 of 1998 and its amendments
- d) The Local Government: Municipal Systems Act, No. 32 and its amendments (MSA)
- e) The Local Government: Financial Management Act, No. 56 of 2003 and its amendments (MFMA)
- f) The Local Government: Municipal Planning and Performance Regulations, 2001
- g) The Local Government: Municipal Performance Regulation for Municipal Managers and Managers directly accountable to Municipal Managers, 2006
- h) Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014
- i) Public Administration Management Act 2014 / Gazette No.38374. Government Notice No.1054
- j) Notice 464: Directive: Performance information public audit act (2007)
- k) MFMA Circulars: (11: Annual Report / 13: SDBIP / 32: Oversight Report)
- l) MFMA Circulars: (42: Funding budget / 54: Municipal budget / 63: Annual Report Update)
- m) National Treasury: 2007 Framework for managing performance information

For further information on the PMPF, visit Kannaland Municipality website.

9.4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan (The SDBIP) provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It is the intention of the Kannaland Municipality to formulate a well-informed SDBIP in order to ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic goals of the municipality as set out in the Integrated Development Plan Review 2021/2022.

It will ensure that the Administrative Head (Municipal Manager) is able to monitor the performance of senior managers, the mayor in turn, to monitor the performance of the Municipal Manager and more importantly, it will ensure that the community is able to monitor the performance of the municipality. In order to achieve this, the SDBIP should therefore determine the performance agreements between the Mayor and the Municipal Manager and, again in turn, between the Municipal Manager and senior managers (Strategic Managers) formulated and signed at the start of every financial year and approved by the mayor.

9.4.1 The Concept of the SDBIP

Whilst the budget, which is informed by the IDP, sets the yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end of year annual reports.

The SDBIP is essentially the management tool which links each service delivery output to the budget of the municipality and also indicates the responsibilities and outputs for each of the senior managers in the top management team. Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council - However, it is required to be tabled before Council and made public for information and for purposes of monitoring.

9.4.2 Process of SDBIP formulation

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of its top layer) the following:

- (a) Projections for each month of -
 - (i) Revenue to be collected, by source: and
 - (ii) Operational and capital expenditure, by vote:
- (b) Service delivery targets and performance indicators for each quarter”.

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June of any financial year). Once the budget is approved by Council, the Municipal Manager should submit to the Mayor, the SDBIP together with the necessary performance agreements for final approval within 14 days after the approval of the budget. Upon approval of the SDBIP and the performance agreements by the Mayor, it is imperative that the plan and agreements are made public within 14 days, preferably before 01 July of the financial year. It is noted that it is only the top layer (or high-level) details of the SDBIP that is required to be made public.

9.4.3 Timing and methodology for preparation of SDBIP

The Municipal Finance Management Act, Act 56 of 2003, in specific, Section 69(3) (a) of the MFMA requires the Accounting Officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and draft of the performance agreement as required in terms of Section 57(1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA. Strategic direction and priorities are set by Council.

Note:

Kannaland Municipality has formulated the 2021/2022 SDBIP which was signed by the Executive Mayor on 5 August 2021. This 2021/2022 SDBIP was subsequently amended, amendment being tabled to Council on 31 January 2022 and again with corrections on 28 February 2022 under the guidance of the WC Provincial Treasury..

9.4.4 Performance reporting on the SDBIP

Performance must be reported in terms of the Municipal Systems Act (MSA), MFMA and the circulars and regulations issued in terms of the aforementioned legislation. The monitoring and evaluation of organisational performance are reported on as follow:

Quarterly reviews

On a quarterly basis, the Executive Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager.

These reviews will take place in October (for the period July to end of September), January

(for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per Section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan. Many of the indicators in the municipal scorecard are measured on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards.

The Executive Mayor will need to ensure that targets committed to in the municipal scorecard are being met, in instances where targets are not met; satisfactory and sufficient reasons should be provided together with the necessary corrective actions to address poor performance.

Council reviews

At least annually, the Executive Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting takes place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per Section 121 of the Municipal Finance Management Act.

It is important that Directors use these reviews as an opportunity to reflect on the attainment of the objectives of their respective directorates. The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councillors and the Municipal Manager.

The review will also include:

- An evaluation of the validity and suitability of the Key Performance Indicators.
- An evaluation of the annual and 5 year targets to determine whether the targets are over stated or understated. These changes need to be considered.
- Changes to KPI's and 5 year targets for submission to council for approval. (The reason for this is that the original KPI's and 5 year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.)

- An analysis to determine whether the Municipality is performing adequately or underperforming.

It is important that the Executive Mayor not only pays attention to poor performance but also to Exceptional/Good performance. It is expected that the Executive Mayor will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

Note:

Kannaland Municipality has conducted all quarterly reviews and also tabled the 2021/2022 Mid year Performance assessment to council on 31 January 2022. The quarterly and mid-year assessment is available for perusal on the municipal website.

9.5 2021/2022 SDBIP AMENDMENT

Certain amendments were effected to the 2021/2022 SDBIP during February 2022 to ensure that:

- Specified objectives and targets are clearly defined;
- Performance targets set are practical and realistic
- Key performance indicators are measurable, relevant, objective and precise;
- These objectives and targets are communicated to employees and that the Employers' expectations are communicated and clearly understood;
- Performance targets are consistent with the municipality's development priorities and objectives set out in its IDP and commensurate with available resources;
- Timeframe adjustments and targets affected by the timing of local government elections are reviewed to ensure continuity in service delivery.

The amended 2021/2022 SDBIP is available on the municipal website for perusal.

9.6 IMPLEMENTATION, MONITORING AND REVIEW

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA)

requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council,

administration and the community. It gives effect to the IDP and budget of the municipality.

The SDBIP is a one - year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

Note:

The amended 2021/2022 is available for perusal on the municipal website. After various stakeholder engagements held in Kannaland Municipality during March 2022, new Key Performance Indicators (KPI's) and targets have been proposed by the community and these shall be scrutinized and included into the Final 2022-2027 IDP.

9.7 FIVE YEAR 2022 - 2027 SDBIP

The fifth generation 2022 - 2027 SDBIP is hereto attached marked Annexure 11.

Note:

There is much refinement still required in terms of finalizing this Draft five-year SDBIP. The five year 2022 - 2027 SDBIP will also seek to address some of the concerns as raised in the AG report.

An attempt has been made to respond to community needs and priorities raised at the IDP Stakeholder engagements held during March 2022 as well as the comments received from the WC Provincial Treasury.

9.8 CONCLUSION

Kannaland Municipality is an under-performing municipality plagued by political and administrative instability, infighting among political leaders, non-functional oversight committee, lack of financial resources, little or no accountability and a non-existence of consequence management, capacity constraints and a high vacancy rate with on-going court cases. Invoking the S139, the implementation of a recovery plan and the appointment of an administrator did little to improve performance in this embattled municipality.

The following actions are recommended to improve performance at Kannaland Municipality:

1. That the court case reach finality and a verdict be passed; - (Concluded on 7 October 2021)
2. That disputes in future be dealt with through Inter governmental Relations mechanisms;
3. That performance management policy framework be adopted by Council; - completed
4. That critical vacancies be filled; - After organizational staff structure is approved.
5. That performance management be cascaded to departmental level; - Install an automated PMS - IGNITE
6. That a culture of performance be instilled throughout the organization and that the Municipal Manager be tasked to ensure this happens;
7. That workshops and staff induction sessions be held with all staff on the performance management policy framework;
8. That consequence management for non-performance be implemented;
9. That job descriptions be updated and tasked;
10. That the Manager: IDP and PMS report to Council each month on progress made in relation to the implementation of the Performance Management Policy.
11. That the Performance Management Policy which is modelled upon that of Mossel Bay Municipality be implemented incrementally.

OPERATIONAL STRATEGY: CONSOLIDATED OVERVIEW OF KANNALAND MUNICIPALITY PROJECT STATUS BUDGET IMPLICATIONS AND IMPLEMENTATION

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
1.	Integrated Development Planning and Performance Management	Integrated Development Planning: Handover Report	Handover Report finalised for incoming council	Table report to Council for deliberation	None	None	Municipal Manager/Manager: IDP and PMS
2.		Integrated Development Planning: Process Plan and Time Schedule	2022 - 2027 IDP Process Plan and Time Schedule tabled to Council on 12 August 2021	That a Council workshop be arranged with the incoming council to jointly deliberate on the process plan and and unpack projects/catalytic projects and project plans identified in the Final adopted IDP for implementation.	Annual tabling of Time Schedule to Council.	Council strategic workshop R30 000 1 Laptop for IDP Co Ordinator (R30 000)	Municipal Manager/Manager: IDP and PMS
3.		Integrated Development Planning: Joint District Metropolitan Approach -JDMA (One District Plan)	JDMA tabled to Mayco on 20 September 2021.	JDMA was tabled to the incoming council and adopted.	None	None	Municipal Manager/Manager: IDP and PMS
4.		Draft and Final 2022 - 2027 IDP	Draft tabled on 31 March 2022 Final tabled on 31 May 2022	Workshop Draft IDP with Council during March 2021. Council to adopt Final IDP during May 2022.	None	Council workshop on Final IDP and Budget and Time Schedule Process Plan R30 000	Municipal Manager/Manager: IDP and PMS
5.		Performance Management: SDBIP signed by Executive Mayor SDBIP Adjusted during February 2022	2021/2022 SDBIP signed by Executive Mayor on 5 August 2021 and adjusted. All quarterly reports submitted to council with the exception of the third quarterly report.	Finalise the 2022/2023 SDBIP Cascade PM to line departments Salga meeting arranged on 14 June 2022. Ensure that KPI descriptions are accurate.	All departments to submit KPI adjustments for 2022/23 by 30 June 2022.	None	Municipal Manager/Manager: IDP and PMS
6.	Integrated Development Planning and Performance	Performance Management Policy	Kannaland Performance Management Policy adopted: 31 August 2021.	Departmental performance management; MM: Ongoing performance awareness campaigns; Staff induction sessions; Consequence management for non-performance; Update and task job descriptions; Submit monthly PMS progress report to Council on incremental implementation of PMS Policy.	None	None	Municipal Manager: Manager: IDP and PMS/HR Manager/SALGA

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
7.	Integrated Development Planning and Performance Management	Performance Management Automated system	PMS is manually implemented and is subject to human error.	Acting CFO tasked by Council to Investigate the implementation of an automated PMS. (Reinstate Ignite)	None	To be investigated by Acting CFO.	Municipal Manager: IDP and PMS
8.		Performance Management Reporting	S52 Quarter 1 and 2 PM Report submitted to PT and NT. Annual Performance Report submitted to AG on 30 September 2021.	Corrective measures implemented in reporting as per RFI submissions.	None	None	Municipal Manager: IDP and PMS
9.	Communication	Communication	Mayco adopted the Kannaland Communication Strategy and action implementation plan	Table Communication Strategy to incoming council for further input and deliberation; Upgrade website Training: Communication Officer (graphic design); Implement Communication Strategy and Action Plan 2 Laptops Photocopy machine	None	R300 000	Municipal Manager/Communication Officer
10..	LED	Local Economic Development	LED Strategy is outdated. No dedicated staff	Review LED Strategy and submit to Council; Fill critical vacancy	None	Fill critical vacancy: IDP PMS and LED Coordinator LED Officer	Mun Man/ Manager: IDP and PMS/Manager: HR

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
11..	Tourism	Tourism: <ul style="list-style-type: none"> Promote tourism in Kannaland Market Kannaland as a tourist destination Review Tourist Strategy 	Kannaland does not have any MOU and MOA for 2021/2022 with the existing Tourist Bureaus in Ladismith and Calitzdorp. Tourism Strategy has not been reviewed. No dedicated staff.	Council to take a principled decision on the future of utilising the services of the Tourism Bureaus and promotion of tourism in Kannaland. Council to adopt a tourism strategy. Fill critical vacancy	To be ascertained after Council provides strategic direction regarding the future utilisation of tourism bureaus.	To be ascertained after Council provides strategic direction regarding the future utilisation of tourism bureaus. Critical vacancy: Tourism Officer	Municipal Manager: IDP and PMS
		Tourism <ul style="list-style-type: none"> Develop Tourism Strategy 	Currently Tourism strategy is part of LED Strategy but a separate strategy stand alone should be developed	Source funding	None	R200 000	Municipal Manager: IDP and PMS
		Tourism Implement Tourism Strategy	MOAs entered into with 2 Tourism Bureaus (Ladismith and Calitzdorp)	Implement Tourism Bureaus Action Plans and include Zoar and Van Wyksdorp as Tourism Bureaus	None	R800 000	Municipal Manager: IDP and PMS
12..	Public Participation/Ward Committees	Public Participation Outreach	Non public participation held during October 2021 in drafting the fifth generation IDP. PP Policy outdated	Update PP Policy	None	None - WCPG PP unit to assist	Municipal Manager: IDP and PMS
13..		Ward Committees <ul style="list-style-type: none"> Conducting regular ward committee meetings Re-establish ward committees within 120 days after LG elections 	Ward Committees established in each of the 4 wards within 120 days after LG Elections. Ward Committees Induction training on 28 May 2022. WC were disestablished on 1 November 2021.	<ul style="list-style-type: none"> Implement WC Operational Plans Monthly meetings Develop WC Policy Conduct WC Summit Know your ward committee campaign 	None	WC Summit R30 000 Loud Hailer and sound system R30 000 Corporate Banners 1 Lap tops R30 000	Municipal Manager: IDP and PMS

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
14.	Internal Audit	<ul style="list-style-type: none"> • Prepare three years risk based rolling internal audit plan • Conducting legislative audits as per section 165/MFMA Circular 65 • Secretariat to the Audit Committee • Training • Advisory • Effective execution of the Audit Action Plan • External Auditor (AGSA) Liaison 	<ul style="list-style-type: none"> • Procurement and contract management internal audit in progress • Internal Control environment assessment is done • Standby, Overtime, Motor vehicle and Acting Allowances done • Internal Audit Charter done • Internal Audit Methodology is done • Finalisation of all section 165/MFMA Circular 65 audits 	<ul style="list-style-type: none"> • Co-funding from Provincial Treasury for internal audits • Council to appoint Audit Committee • Council to adopt internal audit charter • Council to adopt the three years rolling risk based internal audit plan • Council to assist with capacity building of the internal audit unit 	to be discussed with the Municipal manager	<ul style="list-style-type: none"> • Co-funding with Provincial Treasury of R50 000 • Professionalization of the internal audit unit 	<ul style="list-style-type: none"> • Municipal Manager • Internal Auditor
	RISK AND CONTRACT MANAGEMENT	<p>Risk Management</p> <ul style="list-style-type: none"> • Compiling a risk register • Identify top 10 risks <p>Contract Management</p> <ul style="list-style-type: none"> • Compiling and management of contract register • Draft and interpret Contracts and SLAs 	The Organisational and Departmental Risk register remains incomplete. Top 10 Risks have not been identified.	Garden Route DM to assist with co-ordinating the Risk Management function for local municipalities.	None	<ul style="list-style-type: none"> • None 	<p>Municipal Manager/</p> <ul style="list-style-type: none"> • Manager: Legal, Risk and Compliance.
16.	LEGAL SERVICES	Legal Services	Legal costs are high and council cannot afford this	Resolve disputes through Intergovernmental or other alternative dispute resolution mechanisms.	NA	NA	Manager: Legal, Risk and Compliance.

CATALYTIC / SPECIAL PROJECTS in OFFICE OF MUNICIPAL MANAGER

1. Leadership and ethical innovative training	4. Implement Risk Management
2. Cascading Performance Management to all levels	5. Develop Organisational Internal Transformation Plan
3. Improve Communication through Strategy implementation	6. Automated PM System

TOTAL BUDGET FOR PROJECT IMPLEMENTATION: (EXCLUDING CATALYTIC PROJECTS)

R 1500 000

OFFICE OF THE CHIEF FINANCIAL OFFICER: BUDGET AND TREASURY							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	Budget implications	Project Owner
	Budget and Treasury	Budget	<ul style="list-style-type: none"> Responsible to submit to the council a credible budget and sound budget related policies. Ensure compliance with mSCOA requirements. Appointed a permanent BTO and support staff. 	<ul style="list-style-type: none"> Organise training for staff. Relook at the overall organisational structure in order to ensure it is fit for purpose. 	None.		CFO.
		SCM	<ul style="list-style-type: none"> SCM Manager position still vacant. Ensure compliance with SCM Regulations. 	<ul style="list-style-type: none"> Appoint a permanent SCM Manager. Organise training for staff. 	None.	R631 000	CFO.
		Procurement	<ul style="list-style-type: none"> Appointed permanent staff. Ensure compliance with SCM regulations. 	<ul style="list-style-type: none"> Organise training for the staff. 	None.	R100 000	CFO.
		Stores	<ul style="list-style-type: none"> Stores Manager position still vacant. Currently training a staff member to take over. 	<ul style="list-style-type: none"> Appoint a permanent stores manager. Organise training for the staff. 	None.	R300 000	CFO.
		Creditors	<ul style="list-style-type: none"> Payroll vacancy still vacant. 	<ul style="list-style-type: none"> Appoint a permanent clerk for payroll. Organise training for the staff. 	None.	R200 000	CFO.
		Reporting	<ul style="list-style-type: none"> Appointed permanent staff. 	<ul style="list-style-type: none"> Organise training for the staff. 	None.		CFO.
		Revenue enhancement	<ul style="list-style-type: none"> Accountant: Property Rates position still vacant. Refer to the Budget Funding Plan for more activities. 	<ul style="list-style-type: none"> Appoint a permanent accountant to bolster the revenue enhancement team. Implement the Budget Funding Plan. 	None.		CFO.

TOTAL BUDGET (EXCLUDING CATALYTIC PROJECTS)

R1 231 000

CATALYTIC / SPECIAL PROJECTS IN OFFICE OF ACTING CFO

MSCOA IMPLEMENTATION	
BUDGET FUNDING PLAN IMPLEMENTATION	

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

OFFICE OF THE DIRECTOR: CORPORATE SERVICES, COMMUNITY SERVICES AND INFRASTRUCTURE SERVICES							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	Budget implications	Project Owner
1.	CORPORATE SERVICES	Council Activities: <ul style="list-style-type: none"> • Committees of council • Election of political office bearers • Rules of order • Election of MPAC • Code of conduct • Declaration of interests • SALGA Councillor Induction and training 	First council meeting to inaugurate councillors to be held before 14 November 2021. Establishment of committees of council	Councillor induction training: SALGA	None	None	Municipal Manager/ Manager: Corporate Services
2.		Policy Register	Policy register has not been updated	That policy register be submitted to council each quarter	None	None	DCCI/Manager: Corporate Services
3.		Archives <ul style="list-style-type: none"> • Retrieval of records • Safekeeping of records • Storing of records • Filing of records • Maintaining a Record management system • Disposal of records 	Ongoing	Records clean up and disposal	None	None	Manager: Corporate Services
4.		Spatial Development <ul style="list-style-type: none"> • Receive and process applications for land use Advertising land use applications	The SDF is outdated	Review the SDF to include economic development zones and agricultural farm land/commonage.	None	Cabinet storage facilities for town planning applications received. Alternative office accommodation R1 200 000 Source funding	Manager: Corporate Services/Senior Clerk Town Planning

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

OFFICE OF THE DIRECTOR: CORPORATE SERVICES, COMMUNITY SERVICES AND INFRASTRUCTURE SERVICES							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	Budget implications	Project Owner
5.	Human Resources	Human Resources <ul style="list-style-type: none"> • Labour relations • Skills development • Employment equity • Recruitment selection and placement • Job evaluation • Local labour forum • Review microstructure • Policy review • Depart Perf Management • Rewards/Incentives • Induction 	Organisational Microstructure adopted on 28 May 2020. Performance agreements signed with S56 and S57 Acting Municipal Manager, Director: Corporate, Community Services and Infrastructure Services and CFO Local labour forum to be established	Review organisational microstructure by May 2022. Council representatives to be nominated on local labour forum. Review all HR policies Four pending disciplinary hearings outstanding	None	R500 000 Source funding	DCCI/Manager: Human Resources
10.	Building Plans	Building Plans <ul style="list-style-type: none"> • Receiving and processing of building plan applications • Evaluation of building plans received • Recommendations of approval of building plans • Building inspections Liase with various departments for comments	Building plans received for 2021/2022 to date: 52. Average is about 95 building plans per year. Manual processing.	Automated collaborator system to be used by architects in progress. Education and training of architects on collaborator system.	None	Update computers; storage facilities for building plans (cabinets) (R50 000)	
6.	ICT	IT <ul style="list-style-type: none"> • All ICT Polocies have been approved by council. • Disaster Recovery plan submitted for funding est. R2000000. • ICT STEERCOM meetings a priority for all managers to attend the ICT Steercom meetings. • Fibre to be funded for the roll-out of fibre to all Satalite offices. Funding to be determined. 	All ICT Related policies last updated in 2013/14 financial book year. Council Approved these policies in August 2021 Disaster recovery remains a priority ICT Steering Committee not active. All Stakeholders needs to have engagement. Rollout of satellite office	Update and review ITC policies and submit to council annually. If Kannaland do not receive the R2000000 for funding this project I have asked the service provider to roll the project out in phases. All line managers and Senior Managers need to be part of the ICT steering Committee. This platform first need a Terms of Reference for the Steercom. On this platform ICT can get a better understanding of what needs there are in each department relating to ICT.		R2 000 000 for Disaster Recovery	DCCI/Manager: Corporate Services/ICT Technician

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

OFFICE OF THE DIRECTOR: CORPORATE SERVICES, COMMUNITY SERVICES AND INFRASTRUCTURE SERVICES

No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	Budget implications	Project Owner
7.	Community Services: Human Settlements	Human Settlements Current Projects <ul style="list-style-type: none"> • Parmalat 280 Ladismith • Infill 100 Zoar • Upgrading of Informal Settlement 65 (UISP) Zoar • Middleton Street Finance Linked Individual Subsidy (FLISP) 78 Ladismith • September Street Finance Linked Individual Subsidy (FLISP) 29 Ladismith • 179 Top Structures in Calitzdorp 	Funding has been reserved by the Western Cape Provincial Department of Human Settlements (WC DoHS) for professional services to be conducted under Tranche 1.1 and Tranche 1.2 Served sites are available and can be sold to potential FLISP beneficiaries 179 top structure in Calitzdorp contact with beneficiaries is a problem	Payment should be made by WC DoHS to the Implementing Agent for services rendered under Tranche 1.1 The Implementing Agent will proceed to Tranche 1.2 after payment for Tranche 1.1 was received Municipality should advertise ervens which are for sale and conclude sales with potential FLISP beneficiaries Request WC DoHS to add these projects on our Housing Pipeline	None	External funding source	Manager: Corporate Services/ Senior Housing Officer
8.	Community Services: Human Settlements	Planned Projects (not on Housing Pipeline and not funded) <ul style="list-style-type: none"> • Upgrading of Informal Settlements - Ladismith, Calitzdorp and Van Wyksdorp • Declaring cemeteries as Heritage Sites - Zoar • Reviewing of the Spatial Development Framework (SDF) - Van Wyksdorp • Emergency Housing Project (EHP) - Zoar 	Request Implementing Agent to apply for funding to upgrade informal settlements Arrange a meeting with WC DLG and DHS for funding Commitment from WC DHS that all informal settlements will be approved and upgraded simultaneously Funding application: Upgrade cemeteries and declare them as heritage sites SDF Review Application: Van Wyksdorp Request Implementing Agent to apply for funding towards Zoar EHP Outstanding supporting documents hamper the registration of title deeds	Request WC DoHS to add these projects on our Housing Pipeline Get approval from the relevant authorities that the SDF can be reviewed Request WC DoHS to add these projects on our Housing Pipeline Eliminate all outstanding matters	None	External funding source	Manager: Corporate Services/ Senior Housing Officer

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

OFFICE OF THE DIRECTOR: CORPORATE SERVICES, COMMUNITY SERVICES AND INFRASTRUCTURE SERVICES							
No.	Unit	Project Description	Current Status	Council support/ Future interventions	KPI Adjustment	Budget implications	Project Owner
9.	Human Settlements	Title Restoration Project Housing Project 179 - Calitzdorp	Request the Minister for the DHS to include the project on the Province's business plan and to allocate funding to the project	To enable the Implementing Agent to start with the construction of the 179 houses	None	External funding source	Manager: Corporate Services/ Senior Housing Officer
11.	Traffic Services	Traffic Services <ul style="list-style-type: none"> • Develop Traffic By-Laws • Law enforcement • Learners License Testing • Registration and licensing of vehicles • Roadworthy of vehicles 	Staff capacity remains a challenge Investigating the future procurement of Speed cameras and K53 test yard to be revived and reconsidered.	Critical vacancies: Traffic officers (3) and law enforcement (4) Adjustment budget to include speed cameras and K53 test yard. Council to prioritise implementation within budget. Training interventions	Submission of monthly reports to Council on traffic services rendered. Conduct monthly personnel meetings and submit to council Promulgation and implementation of by laws Traffic education at schools	Placement of existing staff into critical vacancies Vehicle examination training Law enforcement/Traffic officer training Grade L training for law enforcement	Chief: Protection Services/Traffic Chief
12.	Disaster Management	Disaster management Update disaster management plan	2021/2022 Disaster Management Plan reviewed.	Disaster management plan to be tabled to council. 4x4 bakkie to access disaster points/Starter packs/Food parcels/Matresses and blanket. Disaster Control room and internet connectivity/2 way radios at fire dept	None		DCCI/Chief Protection Services

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

OFFICE OF THE DIRECTOR: CORPORATE SERVICES, COMMUNITY SERVICES AND INFRASTRUCTURE SERVICES							
No.	Unit	Project Description	Current Status	Council support/ Future interventions	KPI Adjustment	Budget implications	Project Owner
13.	Fire Services	Fire Services <ul style="list-style-type: none"> • S78 Investigation • Fire suppression • Rescue services • Water delivery • Fires awareness campaign • Fire prevention • Implementing Law enforcement (Fire Services) 	Successfully extinguished bush fires and structural fires. Successfully applied rescue services Weekly schedule implemented for water delivery Educational campaigns ongoing Investigating purchasing vehicles from CoCT. 10 EPWP fire fighters and 2 law enforcement officers appointed.	Ongoing programmes of education and awareness Rendering on fire- services - fire breaks Substation required in Calitzdorp, Zoar and Van Wyks dorp to improve on response time. Vehicles protective clothing, equipment and personnel.	Conduct monthly personnel meetings and submit to council Submission of monthly reports to Council on fire services.	To be communicated by 30 Nov 2021. Sub stations in Zoar Calitzdorp and Van Wyksdorp	Director: CCI/ Head Protection Services
14.	LIBRARY SERVICES	Outreach	Covid prevented outreach. This is resuming now.	The SDBIP was adjusted to include outreach as a KPI. 1/library/month	Conduct outreach	None	Acting Manager: Community Services (Senior Librarian)
		Digitalise all libraries (5 with one new in Bergsig currently under construction)	Ladismith is fully digitalised. This needs to be expanded to other libraries.	This needs to be expanded to other libraries.	N/A	R200 000	Acting Manager: Community Services (Senior Librarian)
	CEMETERIES	Development of a new cemetery in Ladismith and in Calitzdorp	Identify a suitable site	Construction of the cemeteries Apply through MIG Funding	N/A	R5million for both	Acting Manager: Community Services (Senior Librarian)
14.	Infrastructure Services	Electrical and mechanical					
15.		Technical Services <ul style="list-style-type: none"> • Roads • Water • Sanitation 	Pothole repairs - ongoing Water testing conducted Treatment of sanitation plants	Pothole repairs ongoing Funding for service provider None	None None None	Additional funding Additional funding None	Acting Technical Manager
16.		WSIG Projects 2021/2022 <ul style="list-style-type: none"> • Roll over project (Calitzdorp Deep borehole) 	<ul style="list-style-type: none"> • In construction (35%) Drilled 301meters found water 	None Finalise handover agreement	To be reviewed and establish a	External Grant funding	PMU Manager

		<ul style="list-style-type: none"> Klein Karoo Rural water scheme 	<ul style="list-style-type: none"> Investigations for additional water to supply scheme user 	with Oudtshoorn municipality	new and separate KPI for WSIG Projects		
17.		RBIG Projects <ul style="list-style-type: none"> Swartberg New Dam Ladismith waste water treatment works 	<ul style="list-style-type: none"> Applied for waving of co-funding and awaiting feedback for both projects 	Council engage with National government	None	External Grant funding awaited	PMU Manager
18.		MIG Projects 2021/2022 <ul style="list-style-type: none"> Zoar Cemetery Ladismith waste water treatment works Ladismith water treatment works Kannaland Installation of water meters Zoar new Sport field lights 	<ul style="list-style-type: none"> Completed/ In retention period In construction (40%) In construction (44%) In construction (30%) awaiting fittings Awaiting additional funding 	N/A	To be reviewed and input submitted by PMU Manager to Manager: IDP/PMS	External Grant funding	PMU Manager
19.		EPWP <ul style="list-style-type: none"> Temporary workers appointed 	123 temporary workers appointed on 1 October 2021	None	None	Grant funding	PMU Manager
16.		Roads	To be completed- Engineer				
17.		Water Services	To be completed- Engineer				
18.		Sanitation	To be completed- Engineer				

CATALYTIC PROJECTS: COMMUNITY SERVICES/LED/INFRASTRUCTURE

Upgrade of municipal swimming pools	Art and Culture Development Centre - Ladismith
Upgrade caravan and camping site - Ladismith	Art and Craft Centre - Calitzdorp
Restoration of Heritage municipal owned buildings - Synagogue	Land for Kleinboere Vereniging (Ladismith
Land for factories in Calitzdorp	Water security in Zoar
Swartberg Dam in Ladismith	Amalienstein Smart Farm transfer
WWTW throughout Kannaland	Stadium in Zoar Sportfields
K53 Testing Centre Ladismith/Calitzdorp	Netball fields in Vanwyksdorp
Upgrade Ladismith Rugby field, netball fields and tennis courts	Sewearge works - Ladismith

The MIG infrastructure project allocation for the 2022/2023 financial year is R10 528 850.00. According to the DoRA MIG Framework all project should be registered and approved by Council for implementation.

The priorities identified by Management for the 2022/2023 financial year is as follow:

Ladismith Waste Water Treatment Works	R 1 074 463
Ladismith Water Treatment Works	R 2 440 804
Zoar Sport Field Lighting	R 1 980 496
Zoar Upgrade Sewer Works	R 3 000 000
Van Wyksdorp Upgrade Sewer Works	R 1 033 087
Van Wyksdorp Upgrade Water Works	R 1 000 000
Total	R10 528 850

ADDITIONAL FUNDING APPLICATION FOR MIG PROJECT: ZOAR NEW SPORT FIELD LIGHTING

During the 2021/22 financial year the abovementioned project was prioritized to be implemented, but due to the estimated budget limit it could not commence. We received one tender back after the second time of advertisement and the tender came in higher than the anticipated budget. The project was registered during the 2013/2014 financial year and the cost estimated was based on rates for that year. The increase of budget is due to the inflation over an 8 year period and the escalated construction cost over this time. We submitted a request that the initial approved amount to be contributed by MIG for the direct and indirect cost be increased with the amount of R787 212.75. Please see table below:

Items	Original Budget 2013/14 (R)	Budget adjustment 2021/22 (R)	Requested budget increase with (R)
Direct Cost	992 000.00	1 601 872.83	609 872.83
Indirect Cost	156 000.00	230 660.00	74 660.00
Sub Total	1 148 000.00	1 832 532.83	684 532.83
VAT (14% / 15%)	160 720.00	274 879.92	102 679.92
Total	1 308 720.00	2 107 412.75	787 212.75

This increase will only effect the budget for the project, but will be funded by the MIG.

Chapter 10: Financial analysis

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2022/2023



10.1 Introduction

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially sustainable and that municipal services are provided sustainably, economically and equitably to all communities. The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process.

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.

The Municipal Budget and Reporting Regulations (MBRR) (part 2: "Budget-related policies of municipalities") require the accounting officer to see to it that budget-related policies are prepared and submitted to Council. One of these is the long-term financial plan policy, which aims to ensure that all long-term financial planning is based on a structured and consistent methodology, thereby securing the Municipality's long term financial affordability and sustainability.

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.

10.2 Financial strategy

This section provides an overview of the Kannaland Municipality's 2022/2023 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.

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)

10.3 OVERVIEW OF THE 2022/23 MTREF

Kannaland Municipality still finds itself in a challenging financial position while having to manage itself past shortages and inappropriate financial management decisions towards a position of financial viability and sustainability. The Municipality service delivery priorities form part of the planning and budgeting process. The 2022/2023 budget has been prepared to address the immediate and long-term service delivery targets. The compliance with legislative process remains a key priority for the municipality. The quest toward financial sustainability and improved financial management remain a priority and key area of focus. The challenges experienced by the municipality in its quest for financial sustainability during the completion of the 2022/2023 budget are explained in the following sections.

10.3.1 Forecaster framework

According to MFMA Circular No. 115, the following headline inflation forecasts underpin the 2022/2023 national budget. The projected real economic growth of 2.1 percent in 2022. The real GDP growth is anticipated to be in the range of 1.8 per cent over the next MTREF. The inflation is expected to be around 3 to 6 percent over the next MTREF.

The continued risk of loadshedding, plays a major impact in the municipal and local business operations. The disruption of electricity supply to households and business impact the revenue framework of the municipality. The pressure affects the Kannaland Municipality in its effort in the revenue collections and the ability of residents to pay their municipal bills, which also is further affected by the COVID-19 pandemic impact.

10.3.2 Consolidated Revenue and Expenditure Framework

Description	Adjustment budget 2021/2022 '000	Budget year 2022/2023 '000	Budget Year 2023/2024 '000	Budget year 2024/2025 '000
Total Operating Revenue	176 492	192 782	213 005	235 047
Total Operating Expenditure	204 637	218 716	231 597	248 435
Total Capital Budget	25 622	10 529	24 805	36 176

The municipal budget for the 2022/2023 MTREF budgeted for a deficit, which is a challenge that is planned on being addressed through a credible Kannaland Municipality Funding Plan that has been adopted for implementation in the next MTERF. The budget deficit for the respective years

is R 25.6 million, R 18.5 million and R 13.4 million. The revenue has increased from the adjustment budget by 9.1 %, respectively and the expenditure has increase by 6.5 %. The municipality manages to keep the increase of expenditure at a minimum; however, this still shows the financial constraints within the budgeting.

The continued funding constraints with regards to the low available funding, affected the Capital Budget Spending..

Kannaland Municipality strive to make continued improvement in the quality of life of its communities through the delivery of quality affordable services, it remains a priority for the municipality to maximise revenue collection strategies for sufficient revenue base to fund services. In the current economic frailty in South Africa and struggling local economic growth, the municipality take proper care of its billing and revenue collection strategies.

10.3.4 Operating Revenue

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

Revenue enhancement and maximizing the revenue base remain key focus for the municipality. An improvement in the in-revenue management, which aims to ensure a 85-90% collection of property rates and service charges. The tariff increases for electricity are approved by the National Electricity Regulator of South Africa (NERSA); Cost-reflective tariffs increases for service charges remain a concern due to non-payment of municipal services. The municipality fully subsidises all

indigent households in terms of the relief offered by the municipality

10.3.4.1 Rates charges, tariffs and timing of revenue collections:

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

TRADING SERVICES:

- Electricity 7.47%
- Water 6%
- Refuse 6%
- Sanitation 6%
- Sundries Tariffs 5% on average

NON-TRADING SERVICES

- Property Rates 4.5% on average

10.3.5 Operating expenditure framework

The municipality has a budget deficit for the next MTREF We have a deficit of R 25.6 million, R 18.5 million and R 13.4 million, when taking into consideration of the total expenditure against the total budgeted revenue. However, taking out non-cash items such as depreciation and impairment, in the 2022/2023 the deficit is R 16.4 million. The municipal budget funding plan has been established and will be driven the municipality from an unfunded position to a funded budget. This is realised to be a task ahead and the administration is focused on improving financial management and straight budgetary control processes. The following are the risk expenditure areas in the MTREF

- Employee Related Costs remain the biggest expenditure of R80 million which represents 36% of the total budget expenditure. This item which needs to be further scrutinized to curtail this budget. However, this needs to be carefully done as some of these vacancies are critical and are needed to improve the level of service delivery.
- Bulk Purchases also is the biggest contributing expenditure in the budget by R 58 million which comprise of 26 % pf the total budgeted expenditure.
- Other expenditure also takes a big chunk of the municipal budget of R 18 million which represents 8 % of the total budgeted expenditure.

10.3.6 Capital Expenditure

The capital expenditure amounts to R 12 million, which comprise of R 10 million from MIG only and R 2 million own funding.

CAPITAL BUDGET BREAK DOWN				
GRANT	FINANCIAL YEAR			
	2022 / 2023	2023 / 2024	2024 / 2025	
MIG	10 528 850,00	10 805 300,00	11 100 750,00	
WSIG	-	11 000 000,00	21 940 000,00	
INEG	-	3 000 000,00	3 135 000,00	
Laptops-MM Kantoor	130 000,00			
Laptops - IT	50 000,00			
Bersig Saal	860 000,00			
K 53 Testing track	500 000,00			
Repair of Calitzdorp and Ladismith	650 000,00			
Speed Cameras	200 000,00			
MIG Projekte	2022 / 2023			
Ladismith Waste Water Treatment	1 074 463,00			
Ladismith Water Treatment Work	2 440 804,00			
Zoar Sport Field Lighting	1 980 496,00			
Zoar Upgrade Sewer Works	3 000 000,00			
Van Wyksdorp Upgrade Sewer W	2 033 087,00			

10.3.7 Transfers and Subsidies

The below tables spatial distribution of allocations to the Municipality:

Grant	Municipality	Source	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25
Equitable Share	Kannaland	National	30 553 000,00	33 259 000,00	35 040 000,00	36 934 000,00
FMG (Audit)	Kannaland	National	2 293 900,00	2 332 000,00	2 332 000,00	2 332 000,00
FMG (Intern Salaries)	Kannaland	National	600 000,00	600 000,00	600 000,00	600 000,00
MIG - PMU	Kannaland	National	529 700,00	554 150,00	568 700,00	584 250,00
EPWP	Kannaland	National	1 359 000,00	1 031 000,00	-	-
Human Settlement	Kannaland	Provincia	1 721 000,00	1 800 000,00	9 900 000,00	19 000 000,00
WC: Transport Infrastruct	Kannaland	Provincia	50 000,00	50 000,00	50 000,00	50 000,00
Library (Replacement)	Kannaland	Provincia	3 506 520,00	3 281 000,00	3 328 000,00	3 477 000,00
community development w	Kannaland	Provincia	175 944,00	112 000,00	112 000,00	112 000,00
Water Serv Infrastructure	Kannaland	National	10 000 000,00	-	11 000 000,00	21 940 000,00
INEG	Kannaland	National	2 699 000,00	-	3 000 000,00	3 135 000,00
MIG - Capital	Kannaland	National	10 064 300,00	10 528 850,00	10 805 300,00	11 100 750,00

Budget Funding Plan

10.4 The main Budget supporting Schedules

10.4.1 2022/2023 Budget summary schedule

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

WC041 Kannaland - Table A1 Budget Summary										
Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	15 549	16 692	19 337	24 562	25 522	25 522	21 716	24 836	25 929	27 095
Service charges	69 672	86 195	87 941	104 162	100 680	100 680	89 817	110 480	119 126	127 807
Investment revenue	669	1 014	1 150	864	880	880	1 028	680	714	757
Transfers recognised - operational	33 803	40 064	42 601	45 128	42 097	42 097	38 129	43 164	52 076	63 234
Other own revenue	17 519	12 846	6 358	11 704	7 313	7 313	6 010	13 621	15 160	16 154
Total Revenue (excluding capital transfers and contributions)	137 213	156 810	157 387	186 419	176 492	176 492	156 701	192 782	213 005	235 047
Employee costs	55 504	58 588	66 653	65 553	71 649	71 649	64 859	80 239	81 955	85 272
Remuneration of councillors	3 323	3 146	3 184	3 637	3 637	3 637	3 347	3 357	3 504	3 662
Depreciation & asset impairment	26 698	13 551	12 039	12 698	12 698	12 698	9 524	13 222	13 804	14 425
Finance charges	2 921	4 386	3 188	382	2 318	2 318	784	2 072	2 160	2 254
Materials and bulk purchases	36 457	43 118	49 813	56 133	58 412	58 412	46 344	63 094	67 662	71 333
Transfers and grants	1 899	96	246	838	448	448	200	450	334	349
Other expenditure	42 266	44 511	46 911	52 589	55 475	55 475	56 447	56 283	62 178	71 141
Total Expenditure	169 068	167 397	182 033	191 830	204 637	204 637	181 505	218 716	231 597	248 435
Surplus/(Deficit)	(31 855)	(10 586)	(24 646)	(5 411)	(28 145)	(28 145)	(24 804)	(25 934)	(18 592)	(13 388)
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)	10 820	21 608	19 524	22 763	25 622	25 622	13 175	10 529	24 805	36 176
Surplus/(Deficit) after capital transfers & contributions	(20 653)	11 022	(5 088)	17 352	(2 522)	(2 522)	(11 629)	(15 405)	6 213	22 788
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(20 653)	11 022	(5 088)	17 352	(2 522)	(2 522)	(11 629)	(15 405)	6 213	22 788
Capital expenditure & funds sources										
Capital expenditure	18 776	19 178	8 490	23 767	26 639	26 639	11 202	12 919	24 805	36 176
Transfers recognised - capital	16 125	18 962	(909)	22 763	25 622	25 622	10 934	10 529	24 805	36 176
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	985	98	614	1 004	1 004	1 004	268	2 390	-	-
Total sources of capital funds	17 111	19 060	(295)	23 767	26 626	26 626	11 202	12 919	24 805	36 176
Financial position										
Total current assets	(15 205)	16 577	(12 526)	(17 989)	(47 354)	(47 354)	(13 644)	(50 258)	(36 611)	(32 016)
Total non current assets	(7 507)	11 199	(11 970)	351 292	342 195	342 195	1 678	325 969	11 002	21 751
Total current liabilities	(4 957)	7 859	(11 742)	29 011	14 755	14 755	(128)	8 584	(30 454)	(31 685)
Total non current liabilities	2 452	13 992	7 751	37 082	44 833	44 833	-	44 757	(1 368)	(1 368)
Community wealth/Equity	645	(5 096)	(15 416)	249 857	237 775	237 775	(209)	237 775	-	-
Cash flows										
Net cash from (used) operating	(33 548)	(93 565)	338	38 899	27 941	27 941	(63 348)	(4 587)	18 433	35 278
Net cash from (used) investing	(835)	1 597	6 949	-	(13)	(13)	-	(2 441)	-	-
Net cash from (used) financing	11	63	91	-	-	-	97	(648)	(648)	(648)
Cash/cash equivalents at the year end	(34 374)	(91 905)	7 379	81 387	125 538	125 538	(63 255)	41 129	58 914	93 543
Cash backing/surplus reconciliation										
Cash and investments available	9 985	30 856	6 317	24 503	19 086	19 086	(4 331)	19 236	(21 660)	(16 574)
Application of cash and investments	7 844	21 856	18 619	92 661	124 589	124 589	(14 477)	125 252	(19 055)	(19 785)
Balance - surplus (shortfall)	2 141	9 000	(12 302)	(68 158)	(105 503)	(105 503)	10 146	(106 016)	(2 606)	3 211
Asset management										
Asset register summary (WDV)	(7 471)	11 199	(11 970)	351 292	342 195	342 195	-	325 969	11 002	21 751
Depreciation	26 698	13 551	12 039	12 698	12 698	12 698	-	13 222	13 804	14 425
Renewal of Existing Assets	-	-	1 538	-	-	-	-	-	-	-
Repairs and Maintenance	24 487	22 964	29 631	22 898	23 198	23 198	-	20 028	20 895	21 804
Free services										
Cost of Free Basic Services provided	(1 477)	7 496	10 519	21 714	18 128	18 128	20 274	20 274	21 531	22 908
Revenue cost of free services provided	4 383	7 456	4 995	4 973	3 944	3 944	8 409	8 409	8 779	9 174
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

10.4.2 2022/2023 Functional Classification

WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional										
<i>Governance and administration</i>		47 263	53 966	59 433	40 973	42 232	42 232	43 561	46 560	49 753
Executive and council		20 220	28 324	34 237	6 402	7 365	7 365	12 201	13 982	15 876
Finance and administration		27 043	25 642	25 196	34 571	34 867	34 867	31 360	32 578	33 877
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		17 058	14 385	15 409	20 827	17 541	17 541	16 689	24 084	33 631
Community and social services		5 569	12 204	15 193	14 727	15 820	15 820	14 889	14 184	14 631
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		10 699	2 181	251	—	—	—	—	—	—
Housing		790	—	(36)	6 100	1 721	1 721	1 800	9 900	19 000
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		5 862	7 356	1 677	7 047	2 151	2 151	8 170	9 501	10 299
Planning and development		—	—	—	—	—	—	—	—	—
Road transport		5 862	7 356	1 677	7 047	2 151	2 151	8 170	9 501	10 299
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		78 231	102 712	100 426	140 336	140 190	140 190	134 891	157 666	177 540
Energy sources		44 940	53 144	56 671	74 321	68 974	68 974	75 292	84 547	90 828
Water management		21 316	34 429	27 712	35 358	37 908	37 908	30 332	42 691	55 063
Waste water management		6 174	7 682	8 188	15 079	16 137	16 137	15 135	15 724	16 342
Waste management		5 801	7 457	7 855	15 578	17 170	17 170	14 131	14 704	15 306
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	148 415	178 419	176 945	209 182	202 114	202 114	203 311	237 810	271 223
Expenditure - Functional										
<i>Governance and administration</i>		59 197	54 051	56 053	57 383	68 435	68 435	72 679	73 989	76 062
Executive and council		24 733	14 811	14 176	17 062	23 700	23 700	20 288	20 520	21 281
Finance and administration		34 464	39 241	41 877	40 321	44 735	44 735	52 391	53 470	54 781
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		12 782	11 126	10 562	17 233	13 240	13 240	13 346	20 708	30 165
Community and social services		6 849	6 317	7 726	9 166	9 856	9 856	9 826	9 014	9 293
Sport and recreation		684	379	380	549	379	379	448	468	488
Public safety		3 208	3 629	1 579	375	220	220	231	241	250
Housing		2 040	801	877	7 143	2 785	2 785	2 841	10 986	20 134
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		10 914	13 555	8 845	16 083	11 749	11 749	17 823	19 172	20 207
Planning and development		21	—	—	—	—	—	—	—	—
Road transport		10 894	13 555	8 845	16 083	11 749	11 749	17 823	19 172	20 207
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		86 175	88 664	106 574	101 131	111 212	111 212	114 868	117 727	122 000
Energy sources		46 368	48 918	56 175	59 169	63 538	63 538	68 326	72 991	76 921
Water management		16 647	26 477	29 635	18 684	21 254	21 254	20 485	19 954	20 492
Waste water management		13 509	5 710	5 754	9 711	10 995	10 995	12 251	11 402	11 254
Waste management		9 652	7 560	15 010	13 566	15 425	15 425	13 806	13 380	13 334
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional	3	169 068	167 397	182 033	191 830	204 637	204 637	218 716	231 597	248 435
Surplus/(Deficit) for the year		(20 653)	11 022	(5 088)	17 352	(2 522)	(2 522)	(15 405)	6 213	22 788

10.4.3 Operating and Revenue Framework

WC041 Kannaland - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21		Current Year 2021/22			2022/23 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 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	15 549	16 692	19 337	24 562	25 522	25 522	21 716	24 836	25 929	27 095
Service charges - electricity revenue	2	44 924	52 825	55 432	67 946	62 578	62 578	57 500	70 503	76 752	82 892
Service charges - water revenue	2	12 773	19 619	18 013	20 787	20 746	20 746	17 772	21 841	23 151	24 540
Service charges - sanitation revenue	2	6 174	7 008	7 456	8 019	8 738	8 738	7 346	9 219	9 772	10 358
Service charges - refuse revenue	2	5 801	6 743	7 040	7 410	8 617	8 617	7 200	8 918	9 451	10 017
Rental of facilities and equipment		533	516	606	631	533	533	456	607	608	608
Interest earned - external investments		669	1 014	1 150	864	880	880	1 028	680	714	757
Interest earned - outstanding debtors		49	2 432	3 541	3 087	4 628	4 628	3 973	4 968	5 167	5 348
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		15 314	7 428	142	5 547	15	15	8	6 007	7 207	7 807
Licences and permits		173	164	217	378	361	361	141	364	420	527
Agency services		828	828	1 083	1 087	1 200	1 200	978	1 200	1 260	1 336
Transfers and subsidies		33 803	40 064	42 601	45 128	42 097	42 097	38 129	43 164	52 076	63 234
Other revenue	2	622	1 477	769	974	576	576	453	475	499	528
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		137 213	156 810	157 387	186 419	176 492	176 492	156 701	192 782	213 005	235 047
Expenditure By Type											
Employee related costs	2	55 504	58 588	66 653	65 553	71 649	71 649	64 859	80 239	81 955	85 272
Remuneration of councillors		3 323	3 146	3 184	3 637	3 637	3 637	3 347	3 357	3 504	3 662
Debt impairment	3	25 922	26 594	21 016	20 723	24 401	24 401	38 611	23 594	21 815	20 442
Depreciation & asset impairment	2	26 698	13 551	12 039	12 698	12 698	12 698	9 524	13 222	13 804	14 425
Finance charges		2 921	4 386	3 188	382	2 318	2 318	784	2 072	2 160	2 254
Bulk purchases	2	35 307	40 539	44 054	48 940	52 650	52 650	42 859	58 024	62 536	65 975
Other materials	8	1 150	2 579	5 759	7 193	5 762	5 762	3 486	5 071	5 127	5 357
Contracted services		7 849	8 276	8 030	17 971	15 403	15 403	8 734	13 749	21 526	31 028
Transfers and subsidies		1 899	96	246	838	448	448	200	450	334	349
Other expenditure	4, 5	8 100	9 616	17 815	13 895	15 670	15 670	9 102	18 939	18 837	19 671
Losses		395	25	50	-	-	-	-	-	-	-
Total Expenditure		169 068	167 397	182 033	191 830	204 637	204 637	181 505	218 716	231 597	248 435
Surplus/(Deficit)		(31 855)	(10 586)	(24 646)	(5 411)	(28 145)	(28 145)	(24 804)	(25 934)	(18 592)	(13 388)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		10 820	21 608	19 524	22 763	25 622	25 622	13 175	10 529	24 805	36 176
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		382	-	34	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(20 653)	11 022	(5 088)	17 352	(2 522)	(2 522)	(11 629)	(15 405)	6 213	22 788
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(20 653)	11 022	(5 088)	17 352	(2 522)	(2 522)	(11 629)	(15 405)	6 213	22 788
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(20 653)	11 022	(5 088)	17 352	(2 522)	(2 522)	(11 629)	(15 405)	6 213	22 788
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(20 653)	11 022	(5 088)	17 352	(2 522)	(2 522)	(11 629)	(15 405)	6 213	22 788

10.4.4 The Capital Budget Framework

WC041 Kannaland - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	130	-	-
Vote 2 - CORPORATE SERVICES		-	-	817	-	833	833	1 369	1 710	-	-
Vote 3 - FINANCIAL SERVICES		-	-	(138)	-	-	-	-	-	-	-
Vote 4 - TECHNICAL SERVICES		-	1 645	-	-	2 020	2 026	3 888	9 454	-	-
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		-	1 645	679	-	2 859	2 859	5 256	11 294	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	192	192	192	105	-	-	-
Vote 2 - CORPORATE SERVICES		3 161	1 763	(12 115)	1 023	1 023	1 023	159	500	-	-
Vote 3 - FINANCIAL SERVICES		2 095	118	9 618	1 664	1 664	1 664	1 387	50	-	-
Vote 4 - TECHNICAL SERVICES		13 520	15 653	10 308	20 888	20 901	20 901	48 021	1 074	24 805	36 176
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 single-year expenditure sub-total		18 776	17 534	7 811	23 767	23 780	23 780	49 672	1 624	24 805	36 176
Total Capital Expenditure - Vote	3.7	18 776	19 178	8 490	23 767	26 639	26 639	54 928	12 919	24 805	36 176
Capital Expenditure - Functional											
Governance and administration		2 095	118	9 480	2 001	2 001	2 001	515	180	-	-
Executive and council		-	-	-	192	192	192	105	130	-	-
Finance and administration		2 095	118	9 480	1 809	1 809	1 809	410	50	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		2 945	1 763	(11 297)	378	1 211	1 211	684	1 510	-	-
Community and social services		-	-	(11 467)	-	833	833	684	860	-	-
Sport and recreation		2 945	1 262	170	378	378	378	-	650	-	-
Public safety		-	500	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		215	-	-	500	513	513	16	700	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		215	-	-	500	513	513	16	700	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		13 520	17 297	10 308	20 888	22 915	22 915	9 987	10 529	24 805	36 176
Energy sources		2 208	605	797	2 699	2 699	2 699	235	1 980	3 000	3 135
Water management		10 972	14 599	9 510	18 189	20 216	20 216	9 751	2 441	21 805	33 041
Waste water management		-	2 094	-	-	-	-	-	6 108	-	-
Waste management		340	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3.7	18 776	19 178	8 490	23 767	26 639	26 639	11 202	12 919	24 805	36 176
Funded by:											
National Government		14 094	12 901	10 245	22 763	22 763	22 763	8 306	10 529	24 805	36 176
Provincial Government		2 031	6 061	(11 154)	-	2 859	2 859	2 628	-	-	-
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	16 125	18 962	(909)	22 763	25 622	25 622	10 934	10 529	24 805	36 176
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		985	98	614	1 004	1 004	1 004	268	2 390	-	-
Total Capital Funding	7	17 111	19 060	(295)	23 767	26 626	26 626	11 202	12 919	24 805	36 176

10.4.5 2022/2023 Financial Cash Flow

WC041 Kannaland - Table A7 Budgeted Cash Flows											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		—	—	7 496	20 213	20 227	20 227	(9 652)	20 366	21 859	23 169
Service charges		—	—	26 341	89 407	86 739	86 739	(49 417)	100 478	111 547	121 444
Other revenue		—	—	1 379	9 833	3 895	3 895	(833)	10 583	12 254	13 258
Transfers and Subsidies - Operational	1	—	—	43 137	44 598	41 567	41 567	(23 086)	43 164	52 076	63 234
Transfers and Subsidies - Capital	1	—	—	22 164	22 763	25 622	25 622	(6 546)	10 529	24 805	36 176
Interest		—	—	9	3 961	3 905	3 905	(15)	3 664	4 059	4 402
Dividends		—	—	—	—	—	—	—	—	—	—
Payments											
Suppliers and employees		(33 548)	(89 731)	(100 051)	(151 876)	(154 015)	(154 015)	26 201	(193 371)	(208 167)	(226 405)
Finance charges		—	—	—	—	—	—	—	—	—	—
Transfers and Grants	1	—	(3 834)	(137)	—	—	—	—	—	—	—
NET CASH FROM/(USED) OPERATING ACTIVITIES		(33 548)	(93 565)	338	38 899	27 941	27 941	(63 348)	(4 587)	18 433	35 278
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current receivables		—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current investments		36	—	—	—	—	—	—	—	—	—
Payments											
Capital assets		(871)	1 597	6 949	—	(13)	(13)	—	(2 441)	—	—
NET CASH FROM/(USED) INVESTING ACTIVITIES		(835)	1 597	6 949	—	(13)	(13)	—	(2 441)	—	—
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		—	—	—	—	—	—	—	—	—	—
Borrowing long term/refinancing		—	—	—	—	—	—	—	—	—	—
Increase (decrease) in consumer deposits		11	63	91	—	—	—	97	—	—	—
Payments											
Repayment of borrowing		—	—	—	—	—	—	—	(648)	(648)	(648)
NET CASH FROM/(USED) FINANCING ACTIVITIES		11	63	91	—	—	—	97	(648)	(648)	(648)
NET INCREASE/(DECREASE) IN CASH HELD											
Cash/cash equivalents at the year begin:	2	(34 372)	(91 905)	7 379	38 899	27 928	27 928	(63 251)	(7 676)	17 785	34 630
Cash/cash equivalents at the year end:	2	(2)	—	—	42 488	97 609	97 609	(5)	48 805	41 129	58 914
	2	(34 374)	(91 905)	7 379	81 387	125 538	125 538	(63 255)	41 129	58 914	93 544

10.4.6 2022/2023 Financial Position

WC041 Kannaland - Table A6 Budgeted Financial Position													
Description		Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework				
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
ASSETS													
Current assets													
Cash			1 732	1 381	3 943	(13 359)	(21 150)	(21 150)	(637)	(21 000)	(21 660)	(16 574)	
Call investment deposits		1	8 289	29 476	2 374	37 862	40 236	40 236	(3 694)	40 236	–	–	
Consumer debtors		1	(101)	1 634	(532)	6 755	3 083	3 083	(19 475)	3 919	(3 616)	(3 321)	
Other debtors			(26 043)	(16 326)	(19 106)	(46 381)	(67 939)	(67 939)	9 609	(72 689)	(7 200)	(7 800)	
Current portion of long-term receivables			(5)	(5)	–	–	–	–	–	–	–	–	
Inventory		2	924	418	794	(2 867)	(1 584)	(1 584)	554	(724)	(4 135)	(4 321)	
Total current assets			(15 205)	16 577	(12 526)	(17 989)	(47 354)	(47 354)	(13 644)	(50 258)	(36 611)	(32 016)	
Non current assets													
Long-term receivables			–	–	–	–	–	–	–	–	–	–	
Investments			(36)	–	–	–	–	–	–	–	–	–	
Investment property			(211)	(124)	(114)	1 364	1 250	1 250	–	1 250	–	–	
Investment in Associate			–	–	–	–	–	–	–	–	–	–	
Property, plant and equipment		3	(7 208)	11 330	(11 845)	349 890	340 916	340 916	1 702	324 691	11 002	21 751	
Agricultural			–	–	–	–	–	–	–	–	–	–	
Biological			–	–	–	–	–	–	–	–	–	–	
Intangible			(52)	(7)	(10)	38	28	28	(24)	28	–	–	
Other non-current assets			–	–	–	–	–	–	–	–	–	–	
Total non current assets			(7 507)	11 199	(11 970)	351 292	342 195	342 195	1 678	325 969	11 002	21 751	
TOTAL ASSETS			(22 712)	27 776	(24 495)	333 303	294 841	294 841	(11 966)	275 711	(25 609)	(10 264)	
LIABILITIES													
Current liabilities													
Bank overdraft		1	–	–	–	–	–	–	–	–	–	–	
Borrowing		4	(566)	(504)	(127)	586	459	459	(534)	459	–	–	
Consumer deposits			11	63	91	1 027	1 119	1 119	97	1 119	–	–	
Trade and other payables		4	(4 045)	10 305	(12 675)	14 780	5 880	5 880	308	(291)	(30 454)	(31 685)	
Provisions			(357)	(2 006)	968	12 619	7 296	7 296	–	7 296	–	–	
Total current liabilities			(4 957)	7 859	(11 742)	29 011	14 755	14 755	(128)	8 584	(30 454)	(31 685)	
Non current liabilities													
Borrowing			0	–	(446)	(429)	(875)	(875)	–	(950)	(1 368)	(1 368)	
Provisions			2 452	13 992	8 197	37 511	45 708	45 708	–	45 708	–	–	
Total non current liabilities			2 452	13 992	7 751	37 082	44 833	44 833	–	44 757	(1 368)	(1 368)	
TOTAL LIABILITIES			(2 505)	21 851	(3 992)	66 094	59 588	59 588	(128)	53 341	(31 822)	(33 053)	
NET ASSETS			5	(20 206)	5 926	(20 504)	267 209	235 253	235 253	(11 837)	222 370	6 213	22 788
COMMUNITY WEALTH/EQUITY													
Accumulated Surplus/(Deficit)			1 347	(5 044)	(15 886)	238 953	237 306	237 306	–	237 306	–	–	
Reserves		4	(701)	(52)	470	10 904	470	470	(209)	470	–	–	
TOTAL COMMUNITY WEALTH/EQUITY			5	645	(5 096)	(15 416)	249 857	237 775	237 775	(209)	237 775	–	–

10.5 Reconciling the 2021/2022 budget with 2022/2023 Integrated Development Plan

The following tables shows what is the budget in term of IDP priorities for the 2022/23 financial year.

Revenue:

WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				148 415	178 419	176 945	209 182	202 114	202 114	136 526	158 285	178 174
KPA 2: To Provide adequate Services and improve our Public relations										11 018	11 312	11 629
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks										7 316	8 582	9 265
KPA 4: To Facilitate Economic Growth and Social and Community development										5 088	13 235	22 485
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation										12 201	13 982	15 876
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy										-	-	-
KPA 7: To Strive towards a financially sustainable municipality										31 162	32 414	33 794
										-	-	-
Allocations to other priorities				2								
Total Revenue (excluding capital transfers and contributions)			1	148 415	178 419	176 945	209 182	202 114	202 114	203 311	237 810	271 223

Expenditure:

WC041 Kannaland - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				169 068	167 397	182 033	191 830	204 637	204 637	100 061	102 465	106 128
KPA 2: To Provide adequate Services and improve our Public relations										2 991	3 117	3 250
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks										1 737	1 646	1 721
KPA 4: To Facilitate Economic Growth and Social and Community development										3 546	11 723	20 905
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation										8 713	9 081	9 474
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy										80 406	82 120	85 588
KPA 7: To Strive towards a financially sustainable municipality										21 261	21 446	21 369
										-	-	-
										-	-	-
										-	-	-

10.6 Conclusion

It is against the 2022 financial performance that Kannaland Municipality shall benchmark its performance and overcome the financial concerns which had been raised in the AG Report. A budget operational strategy and funding plan is included and attached



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Budget Funding Plan

1. Introduction

The Budget Funding Plan sets out the measures that the Municipality will take in order to achieve a funded budget over the 2022/2023 to 2025/2026 MTREF.

Kannaland Municipality understands that a realistic, credible, viable and sustainable budget is achieved through simultaneous alignment of projected financial performance, financial position, and cash flows. The municipality is committed in achieving this goal but realistically this objective can only be achieved over multiple financial years. It is therefore that the municipality propose the funding plan as set out below.

2. Legislative requirement for a funded budget

The Municipal Finance Management Act No.56 of 2003 ("MFMA") requires that a municipality's budget must be credibly funded. Section 18(1) of the MFMA states that an "annual budget may only be funded from –

- a) *realistically anticipated revenues to be collected;*
- b) *cash-backed accumulated funds from previous years' surpluses not committed for other purposes; and*
- c) *borrowed funds, but only for the capital budget referred to in section 17(2)."*

Section 18(2) adds that "revenue projections in the budget must be realistic, taking into account–

- a) *projected revenue for the current year based on collection levels to date; and*
- b) *actual revenue collected in previous financial years."*

The Municipal Budget and Reporting Regulations ("MBRR") further clarifies in paragraph 10(1)(b) that "the funding of an annual budget must be consistent with the trends, current and past, of actual funding collected or received." It, further states in paragraph 10(4) that "the cash flow budget required in terms of Schedule A must reflect all funds realistically forecast to be collected, including arrears."

The requirement for municipal budgets to be prepared based on realistically anticipated estimates of revenue and expenditure is therefore clearly established in legislation.

3. Changes to achieve a funded budget

This section outlines the specific pillars that the Municipality will implement in order to close the gap between revenue and expenditure and achieve a credible funded budget.

REVENUE MANAGEMENT	Improved capacity in the revenue department
	Ensure and confirm billing completeness and accuracy
	Improved the collection rate
	Improved Indigent management
	Improved customer care
	Improved losses management
	Improved contract management
	Improved performance of the traffic department
Cost Containment	Efficient HR and remuneration (allowances) management
	Management of consultants (performance and need)
	Fleet Management
	Meetings and Subsistence & Travel
Asset & Liability Management	Compliance with section 65 of the MFMA – Expenditure Management
	Evaluate, confirm liability, and enter into only viable payment arrangements
	Ringfencing of conditional grants
	Improved internal controls and assurance
	Evaluate all municipal housing assets
	Draft a repairs and maintenance plan (reduce asset impairment)
	Identify and dispose of uneconomical assets

3.1. Positive cash flows with a focus on revenue from trading services

Short to medium term actions to improve liquidity (3-6 months)

- The revenue department capacity is limited, and it is without any accountants and vacancies needs to be advertised and filled. The following appointments will be made in the short to medium term:

- Accountant Debtors, Credit Control & Meter Management – To be responsible for the collection rate, management of indigent processes, monthly reconciliations, and losses management.
- Accountant Property Rates – Take responsibility for the completeness of billing (including the monitoring of services linked to properties), maintenance of the valuation roll, property register and valuation processes (planning execution of general and annual supplementary processes).
- Senior Clerk Customer Care – a recent vacancy that needs to be filled and support a depleted revenue department.

The above is important to ensure that the necessary controls are implemented, monthly reconciliations are in place, segregation of duties and will reduce year-end AFS related costs by addressing disclosure requirements and dealing with debt impairment. It should be noted that none of the last three accountants that resigned were replaced in the revenue department and consequently it became a department that is heavily dependent on individuals and not structures, that is a risk that should be managed without delay.

- Data collection and meter verification project

- Verify the use of residential properties that will have an impact on rates revenue;
- Verify services connected to the property to ensure all services are billed correctly according to use and ensure billing completeness;
- Debtor cleansing and introduce the use of SG coding as a control to check for billing completeness as part of a continuous process;
- Verify service consumer / user compared to municipal records to enable auxiliaries and improve credit control (also address prudent use of scarce resources, like water);
- Confirm owner detail and contact details (email etc.);
- TID verification;
- Evaluate potential status as indigent and if confirmed the installation of a pre-paid water meter.

This will have a significant impact on the collection rate, enable the municipality to manage over and above subsidized use and control the use of scarce resources. Establishing the correct category of use will without a doubt have a positive impact on revenue and for the first time since amalgamation have a standardized debtors database that can be linked to a property. The cost will be recovered within six months if implemented as envisaged.

- Quarterly rates, billing, and valuation roll reconciliation to ensure completeness of billing and correctly in terms of use. This will greatly assist in the maintenance of the valuation roll and enable more accurate revenue forecasting.
- Improved losses management will include activities like improved exception reporting due to the availability of additional capacity, control measures and with the meter verification project detecting unmeasured consumption. It is well documented that the municipality has a significant problem with broken meters that were by-passed and never replaced as well as connections that were made without installing meters at all. Consumers that are being held accountable for their consumption will also be subject to improved demand control and be less oblivious to water leaks etc.

The item above will be supported by addressing the lack of communication between various departments that includes building control, the technical and the revenue department. Bulk meters need to be calibrated annually and the top 10 consumers should be monitored monthly to enable timeous detection of any issues.

- The repeat audit finding pertaining to municipal rental contracts that are either outdated or does not exist at all will be addressed. The municipality will manage their assets with care and ensure that they remain economical. Legislation dictates that no municipal asset can be leased out without a fee being charged, even if not market related, like in the case of clubs performing a community service function on behalf of the municipality. The municipality will address non-compliance in this regard and will establish the balance between what is reasonable but being mindful at the same time of the function or operational needs.
- Revenue from the rental of community halls and facilities dropped significantly in the post Covid era and the marketing, control and management of this function will be addressed and restored as a revenue source.
- The traffic department that generated a surplus of R3-R4million until recently is running on a loss of almost R3 million. This is the municipal function with the most revenue potential and can reduce an annual loss and turn it into a profit of up to R5 million by addressing obvious issues with little effort. Activities will include:
 - Introducing speed-fines by obtaining cameras and identifying best practices to ensure that the collection rate of 22-25% can be increased;
 - Start issuing section 56 spot-fines again;
 - Establish improved customer relations (trucking companies, earthmoving, etc.);
 - Increase in licensing revenue; and
 - K53 testing.

Revenue management value chain activities will be prioritised, with the focus that will be on revenue from rates, trading services electricity and water, economic services like sanitation and refuse, as these are revenue generating items that are under the control of the municipality and are not incidental in nature.

In achieving positive cash flows and short-term liquidity the municipality realize that it is imperative that the cash flows in the cash flow statement shows positive net cash flows. To be included in the cash flow will be the fixed obligations for bulk service providers that must be included, and revenue will be aligned to realistically anticipated estimates for billable services and in taking into consideration the impact of the budget funding plan on the budget assumptions.

Focus on cash and short-term liquidity will include that great emphasis will be placed on the restructuring of the cash flows and ensuring, they are positive. To ensure further sustainability, the budget funding plan will work towards the objective of an incremental increase in the cash flows of the municipality that will be set at:

- Year 1 – At least 15 days cash on hand (dependent on the circumstances of the municipality)
- Year 2 – At least 30 days cash on hand (dependent on the circumstances of the municipality)
- Year 3 – At least 2 months cash on hand (dependent on the circumstances of the municipality)

Improved revenue management is not enough to address the short-term problems, the strategy should be an organisational effort where all departments contribute and where all stakeholders understand and are in agreement on what needs to be done.

3.2. Realistic debtors' collection rates with incremental improvements year on year

Credit control measures will include the use of bulk SMS's, the full use of the SAMRAS credit control module and the appointment of a vendor to deal with the summoning. The addition of pre-paid water meters to indigent households will provide additional methods of credit control that was not previously available to the municipality. It can address the over and above subsidized use that has led to annual indigent write-offs of on average R5 million per annum in recent years.

Collection rate improvement and indigent management will include that the municipality will establish additional pay points and additional registration options pertaining to indigent management. Van Wyksdorp will get an official once a week to support indigent registrations and to serve the public that wants to make payments on their accounts. Zoar and Bergsig will also get a once a week official to facilitate a much more accessible option to indigent registrations. The municipality will also target the top 20 outstanding debtors and ensure that all government accounts are accurate

and up to date.

The stringent credit control measures that the municipality intends to implement are intended to have the following impact:

The current year baseline – 78%

- Year 1 – 85%
- Year 2 – 88%
- Year 2 – 90%

3.3. Implementation of cost containment measures and a reduction of expenditure

- Reducing non-core expenditure - Cost containment measures will be fully implemented in line with Treasury directives and additional cost containment measures specific to the municipality. The target will be to reduce by at least 60% and planned over the MTREF as follow:

- Year 1 – 30%
- Year 2 – 20%
- Year 3 – 10%

Items and activities to be included will be the following:

- Review and update HR policies, strengthen organisational discipline and apply consequence management;
- Notch increases are discretionary and are to be linked to performance management and affordability;
- Review T-gradings and where incorrect, apply the principle of “occupier of the position” with not being eligible for notch increases until T-grading are in line with the position;
- Table a Contract Management Policy that will ensure that a needs analysis needs to be submitted before appointment and that performance will be monitored in terms of a set criteria;
- Investigate telephone costs and consider the viability of voice to IP;
- Reduce fleet related expenditure without compromising the underlying asset and monitor the use of wet fuel;
- Meetings, entertainment, travel and subsistence to be cut to only the essential.

3.4. Creditors payment rates that ensure that all fixed obligations, including obligations for bulk purchases, are met

- The municipality will develop a control checklist to ensure that the legislative requirements of section 65 of the MFMA will be met. This will include expenditure to be incurred in terms of the municipal cash flow plan and timeously accounted for on the accounting system. In other words, expenditure will be recognized when incurred and

not only when paid as the current practice dictates and refrain from incurring interest charges due to late payment.

- All payment arrangements will be assessed, and the municipality will only enter into viable payment arrangements. Before entering a payment arrangement, the municipality will first evaluate the credibility of the liability. Payment arrangements will be prioritised as in terms of their importance to service delivery.
- All statutory payment obligations will be timeously met.
- Operational expenditure will be prioritised according to service delivery demands and preventative maintenance will be considered a priority with the budget steering committee constantly monitoring the implementation of the budget and react to any potential risks and deviations.
- A SCM manager will be appointed, and the internal capacity of the department will be strengthened. Procurement will be a planned activity in terms of needs and cash flow. Value for money will be pursued with the effective, efficient, and economic approach to acquisition and demand management in the way as envisaged by section 2017 of the Constitution.

3.5. Ring fencing of conditional grants and ensuring that conditional grant funding is cash backed

- All municipal conditional grants are cash back and this practice of ringfencing will be persisted with and constantly being monitored to ensure that the status quo remain the same.
- A budget steering committee will be established to ensure that a procurement plan will be in place, being implemented and that grant funding are not only being spent but also will be spent within the parameters of the conditions of the applicable grant.

3.6. Other measures

- The municipality will develop an asset management and maintenance plan to ensure the optimal use of assets. The objectives are to reduce asset impairment costs, extend the economic life of assets, reduce overtime and standby associated with unreliable assets and ultimately maximize the asset performance.
- Assets will be assessed with the assistance of the provincial deployed officials and MISA with uneconomical assets to be disposed of. This will include municipal housing where maintenance costs exceed the benefit.

4. Implementation plan (timelines and targets)

An implementation plan with measurable targets (Annexure B) will be implemented, responsibility allocated and will be monitored to ensure a funded sustainable budget. If targets are not realized, reasons must be provided to Council and Provincial Treasury and the budget funding plan adjusted accordingly. If there is continued non-adherence of the budget funding plan, consequence management must follow.

5. Monitoring

The implementation of this plan will be monitored monthly by the budget steering committee, with reports on the achievement of the targets set under the pillars to be reported to Council and the Provincial Treasury submitted 14 working days after the end of each month.

Appendix A – Revenue background and challenges

MUNICIPAL RATES & SERVICES ASSESSMENT				
REVENUE SOURCE		STATUS QUO	CAN BE DONE TO IMPROVE	RISKS
1.	PROPERTY RATES	<ul style="list-style-type: none"> • GV - Billing According to Category as per valuation • Quarterly reconciliations being done on billing completeness & actuals vs theoretical 	<ul style="list-style-type: none"> • With a meter verification the use / category classification can be confirmed • Restore tariff ratio's between categories of billing • Credit Control / collect revenue - Appoint vendor to deal with summons' 	<ul style="list-style-type: none"> • Balance between tariffs / ability to pay
2.	SERVICE CHARGES ELECTRICITY	<ul style="list-style-type: none"> • Billing completeness guided by non-technical losses • Industry norm with an aged infrastructure 8- 9% • Means non-technical losses - Lds with 2% and Czd with 7% • Consultant dependent reading of meter - river pumps Czd (3phase) • Remote reading & when offline elect dept must reset • fire risk (burn-out history) - not sure if all meters were replaced 	<ul style="list-style-type: none"> • Remove dormant meters from pre-paid system • Improve exception reporting • Meter verification needed to improve effectivity • TOU needs to be restructured & tariffs in general reviewed • Auxiliary charges - dependent meter verification (increase effectiveness) 	<ul style="list-style-type: none"> • Cost recovery and dependence on cross subsidisation • Credit Control - prescription debt • Liability / risk damages claims • TID verification and process
3.	SERVICE CHARGES WATER	Billing completeness impacted by: <ul style="list-style-type: none"> • bulk meters @ source (control meters) not functioning • Property cannot be linked to service (LPI / SG Code needed) • Huge Zoar consumption with a lot of accumulating debt • Many properties broken meters not replaced or still not functioning 	<ul style="list-style-type: none"> • Bulk meters at reservoirs to be replaced / calibrated • Pre-paid water meters (already part of indigent policy & to be extended Zoar • Replace faulty meters / absence of meters • Meter verification should address / assist 	<ul style="list-style-type: none"> • Credit Control - prescription debt • Indigents use over & above subsidised 6kl (BIG Problem) • Communication between fin & technical dept • Cost recovery / Tariffs reviewed
4.	SERVICE SANITATION / WASTE WATER	Billing completeness impacted by: <ul style="list-style-type: none"> • Property cannot be linked to service (LPI / SG Code) • Bad communication between techn dept & billing • Different sewerage systems (3 systems in use) • Bill per toilet cannot bill according to water due to issues raised under water 	<ul style="list-style-type: none"> • Meter verification can address • CZD & VWD changes / connections not communicated • Role to play by building control 	<ul style="list-style-type: none"> • Cost recovery • Credit Control - prescription debt • Health risks
5.	SERVICE CHARGES REFUSE	Billing completeness impacted by: <ul style="list-style-type: none"> • Property cannot be linked to service (LPI / SG Code) • Service not provided to all residential areas (difficult what service where?) 	<ul style="list-style-type: none"> • Improved planning (no overtime - planned service?) • Establish service areas • Verification will assist in mapping • Improved management of landfill sites 	<ul style="list-style-type: none"> • Cost recovery • Credit Control - prescription debt • Landfill site related risks
6.	RENTAL FACILITIES & EQUIPMENT (BILLED)	<ul style="list-style-type: none"> • Limited rental contracts - rental listing dependent on contract info • No reconciliation between municipal properties rented out and asset register • Rent not always market related and lack updates in terms of increases 	<ul style="list-style-type: none"> • Contracts to be reconciled with rental listing • evaluate asset and economical value • Reconcile asset register to municipal rentals • Evaluate all municipal assets and revenue generating capacity 	<ul style="list-style-type: none"> • Cost of maintaining assets more than revenue generation • Maintenance - no strategy / plan
7.	INTEREST ON OUTSTANDING DEBTORS	<ul style="list-style-type: none"> • Increasing on a monthly basis as debtors grow (Outstanding debtors increase R3m + / mnth) • Credit Control an issue - Interest on interest 	<ul style="list-style-type: none"> • Pre-paid water • Meter verification (service account holder establish) • Frequent write-offs (in terms of policy) • Manage debtors book - needs additional capacity 	<ul style="list-style-type: none"> • Excessive debt impairment • Growth in outstanding debtors cumulative • Duplim rule - non-compliance credit act potentially
8.	BILLING GENERAL	<ul style="list-style-type: none"> • Meter verification will resolve issue as to what service is connected to what property and who is the occupant (service acc holder) • Transfer of municipal property (low cost housing) into name of occupant - rates not billed name of municipality and if indigent have to register • Building control - no communication -re-zoning, new buildings or improvements (impact rates & services impacted by re-zoning) • Credit Control - tools of trade (Bytes credit control module / summons vendor / bulk sms's) • Re-establish a customer service & pay point at VWD (1-2 / week) • Additional options to pay account and communicate an account (emails / platform to download account) • EASY PAY to be considered 		<ul style="list-style-type: none"> • Bill rates low cost housing • Understating true cost of FBS • Consider cost reflectiveness of tariffs but in context of quality of service provided. • Political & stakeholder buy-in • Public trust issues • Disinvestment & inability to meet industry service requirements

ANNEXURE II KANNALAND MUNICIPALITY
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2022-2023

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI 1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Appointment of Executive Director: Technical Services	Number of Executive Director: Technical Services appointed	1								1		2023-06-30
KPI 2	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Review of Infrastructure Master Plan	Number of Infrastructure Master Plans reviewed	1								1		2023-06-30
KPI 3	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Develop a Water Services Plan	Number of water services master plans developed and adopted	1								1		2023-06-30
KPI 4	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Develop an Electricity Master Plan	Number of Electricity Master Plans developed and adopted	1								1		2023-06-30
KPI 5	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Compile an Electricity Network Assessment Report and a Power Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	Number of Power network assessment reports submitted to council And Number of Power Network Distribution upgrade Plans submitted to council	1								1		2023-06-30
KPI 6	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Compile an upgrade and repair plan to complete road infrastructure upgrades in a 4-year timeframe.	Number of Ladismith Road Network assessments and road network upgrader and repair plans submitted to council	1								1		2023-06-30
KPI 7	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Repair potholes within seven days after being reported	Number of quarterly pothole repairs progress reports submitted to council	1		1		1		1		4		2023-06-30
KPI.1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Complete 98% of all MIG infrastructure to the stage where were issued with Practical Completion certificates by 30 June 2022	Percentage (%) of the MIG grant spent i.t.o. budget allocations	18%		40%		65%		98%		98%		2023-06-30

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI.2	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Complete 95% of all PMU infrastructure projects (MIG, WSIG, (Drought relief) to the stage where were issued with Practical Completion certificates by 30 June 2022	Percentage (%) of the MSIG, WSIG, Drought Relief grant spent i.t.o. budget allocations completed projects that was issued with Practical completion certificates	Progress Report to Mayco		Progress report to Mayco		Progress report to Mayco		Progress report to Mayco		95%		2023-06-30
KPI.3	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Infrastructure Services	Complete 95% of all Electricity infrastructure projects (INEP, EEDM) to the stage where were issued with Practical Completion certificates by 30 June 2022	% of INEP, EEDM completed and issued with Practical Completion certificates	Progress Report to Mayco		Progress report to Mayco		Progress report to Mayco		Progress report to Mayco		95%		2023-06-30
KPI.4	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	7 An inclusive district economy	Innovation and Culture	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Corporate Services	Complete the upgrade of the library in Bergsig, Calitzdorp by end June 2022	Number of libraries completed (listed as a phased project)	-		-		-		1		1		2023-06-30
KPI.5	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	Limit total of electricity losses in distribution network to less than 12% accumulated over the financial year until 30 June 2022	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased	12%		12%		12%		12%		12%		2023-06-30
KPI.6	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	75% of water samples comply with SANS-241 micro biological indicators {(Number of water samples that comply with SANS-241 indicators/Number of water samples tested)x100}	% of water samples that complies with SANS-241 standards	75%		75%		75%		75%		75%		2023-06-30
KPI.7	KPA 2: To Provide adequate Services and improve our Public relations	7 An inclusive district economy	Innovation and culture	Outcome 10: Protection and enhancement of environmental assets and natural resources	Infrastructure Services	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2022	% of water losses in distribution networks in all of Kannaland towns	Less than 30%		Less than 30%		Less than 30%		Less than 30%		Less than 30%		2023-06-30
NKPI 1	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating service delivery for maximum impact	Outcome 8: Sustainable human settlements and improved quality of household live.	Financial Services	Number of formal residential properties that receive piped water connected to the municipal water infrastructure network as at 30 June 2022	Number of formal residential properties which are billed for water services as at 30 June 2022	4935		4942		4945		4950		4950		2023-06-30

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
NKPI 2	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximum impact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering. Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) as at 30 June 2022	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2022	3820		3830		3833		3840		3840		2023-06-30
NKPI 3	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximum impact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of sanitation/sewerage services to formal residential account holders which are connected to the municipal waste water/sanitation/sewerage network and billed for services as at 30 June 2022	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2022	4465		4470		4473		4478		4478		2023-06-30
NKPI 4	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximum impact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Number of formal residential properties for which refuse is removed at least once per week and billed for the service as at 30 June 2022.	Number of formal residential properties which are billed for refuse removal services as at 30 June 2022	4805		4810		4813		4820		4820		2023-06-30
NKPI 5	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of electricity to informalresidential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering	Number of residential pre-paid meters registered on the Syntell/ Utilities World Financial system in the designated informal areas	150	103	150	103	150		150		150		2023-06-30
NKPI 6	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Number of Households with access tofree basic services (as per Indigent Register) by 30 June 2022	Number of Households with accessto free basic services (as per Indigent Register)	2340		2540		2550		2560		2560		2023-06-30
NKPI 7	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	2100		2540		2550		2560		2560		2023-06-30
NKPI 8	KPA 2: To Provide adequateServices and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of free basic sanitation services to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	2100		2540		2550		2560		2560		2023-06-30

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
NKPI 9	KPA 2: To Provide adequate Services and improve our Public relations	3 Bulk Infrastructure Co-ordination	10. Integrating servicedelivery for maximumimpact	Outcome 8: Sustainable humansettlements and improved quality of household live.	FinancialServices	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network	Number of indigent accountholders receiving free basic water.	2100		2540		2550		2560		2560		2023-06-30
KPI.8	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Review of the disaster management plan by March 2023	Number of plans reviewed and submitted to council quarterly	-		-		1		1		2		2023-06-30
KPI 9	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Review Integrated Waste Management Implementation plan by 30 June 2023	Number of IWMIP reviewed							1		1		2023-06-30
KPI 10	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Develop and adopt an Alien Invasive Control Management Plan	Number of Alien Invasive Control Management Plans adoptd	1		1								2023-06-30
KPI 11	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Clean up all public spaces by removing dumped refuse, broken fittings, dead trees and broken road signs.	Number of quarterly clean up reports submitted to council	3		3		3		3		12		2023-06-30
KPI 11	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Plant 200 indigenous and waterwise trees	Number of trees planted	50		50		50		50		200		2023-06-30
KPI 22	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Construct a K53 License testing facility	Number of K53 Traffic license testing facility constructed							1		1		2023-06-30

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IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
	health, fire and disaster risks																	
KPI 22	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Develop traffic by-laws	Number of traffic by laws developed			1						1		2023-06-30
KPI 22	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4. Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Review community safety plan	Number of community safety plans reviewed							1		1		2023-06-30
NKPI.10	KPA 4: To Facilitate Economic Growth and Social and Community development	7. An inclusive district economy	Growth and Jobs	Outcome 5: A skilled and capable workforce to support inclusive growth	Infrastructure Services	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of job opportunities created	80		100		150		184		184		2023-06-30
KPI.10	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework	Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment in the case of vacancies	100%		-		-		-		100%		2023-06-30
KPI.11	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	(Minimum number of General Council meetings to be held per annum)	(Number of meetings convened)	1		1		1		1		4		2023-06-30
KPI.12	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	(Minimum number of Mayoral Committee meetings to be held per annum.)	Number of Mayoral Committee meetings convened per annum	1		1		1		1		4		2023-06-30
KPI.13	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Conduct an Annual Strategic risk Assessment	Number of risk assessments conducted through the reviewed risk register compiled.	-		-		-		1		1		2023-06-30

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IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI.14	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Revise the communication strategy by means of approval by the mayor and or council	Number of strategies approved	-		-		1		-		1		2023-06-30
KPI.15	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Corporate Services	Number of reviewed policies updated on the Council policy register.	Number of policy registers indicating outdated policies submitted to council	-		-		1		-		1		2023-06-30
KPI.16	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	ICT governance framework adopted by council by June 2023	Number of ICT frameworks adopted	-		-		-		1		1		2023-06-30
KPI.17	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Install an ICT Disaster Recovery	Number of Disaster Recovery installed							1		1		2023-06-30
KPI.17	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Review a LED strategy for the Kannaland Municipality by June 2023	Number of strategies approved	-		-		-		1		1		2023-06-30
KPI.18	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Review tourism master plan strategy for the Kannaland Municipality by June 2023	Number of strategies approved	-		-		-		1		1		2023-06-30
KPI.19	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Annual review of Performance management policy by September 2023	Number of policies approved	1		-		-		-		1		2023-06-30
KPI.20	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Complete and produce a draft Annual report to council within seven months after the end of the financial year.	Number of annual reports completed	-		-		1		-		1		2023-06-30
KPI.21	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Produce a final annual report with oversight to council within nine months after the end of the financial year.	Number of annual reports completed	-		-		1		-		1		2023-06-30
KPI.22	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Prepare and submit a draft and final IDP to Council for approval.	Number of IDP approved	-		-		1		1		2		2023-06-30

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI.23	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Prepare and submit a section 46 report to the Auditor-General by end August 2020	Number of section 46 reports submitted	1		-		-		-		1		2023-06-30
KPI.24	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Number of audit and performance committee meetings held.	Number of meetings convened	-		1		1		1		3		2023-06-30
KPI 25	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of Municipal Manager/	Risk based audit plan approved by Audit Committee	No of risk based audit plans approved by audit committee					1				1		2023-06-30
KPI.26	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2023	Number of ward committee meetings convened	4		4		-		4		8		2023-06-30
KPI 27	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Review Ward Committee Policy	Number of ward committee policies reviewed.							1		1		2023-06-30
KPI.29	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2022.	% of reporting on all compliance documents	100%		100%		100%		100%		100%		2023-06-30
KPI 30	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6. Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Community Services	Promote library services to community through outreach and awareness	No of community outreach engagements conducted in each of the four libraries in Kannaland					4		4		8		2023-06-30
KPI.31	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Vacancy rate of the entire approved staff establishment	% of vacancy rate to be not more than 20%	-		-		-		20%		20%		2023-06-30
KPI.32	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed as per employment equity	-		-		-		3		3		2023-06-30

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IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI.33	KPA 6: To Provide an efficientworkforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	12. Building the best-run regional government in the world	Outcome 9: A responsive and,accountable, effective and efficient local government system	Technical Services	Spend 65% of the municipality's budget on implementing its workplaceskills plan.	% budget spend on wsp	-		-		25%		40%		65%		2023-06-30
KPI 34	KPA 6: To Provide an efficientworkforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	12. Building the best-run regional government in the world	Outcome 9: A responsive and,accountable, effective and efficient local government system	Technical Services	Re-develop and adopt a Human Resources Strategy plan by 30 June 2023.	Number of Human Resource Strategy Plans developed and adopted.							1		1		2023-06-30
KPI 34	KPA 6: To Provide an efficientworkforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	12. Building the best-run regional government in the world	Outcome 9: A responsive and,accountable, effective and efficient local government system	Technical Services	Commission a qualified Electrical Engineer to assess the Ladismith Power Network	Number of Electrical Engineers commissioned	1								1		2023-06-30
KPI 34	KPA 6: To Provide an efficientworkforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	12. Building the best-run regional government in the world	Outcome 9: A responsive and,accountable, effective and efficient local government system	Technical Services	Commission a qualified Civil Engineer to assess the Ladismith Road Network	Number of Civil Engineers commissioned to compile an upgrade and repair plan to complete road infrastructure upgrades in a 4-year timeframe.	1								1		2023-06-30
KPI.34	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating servicedelivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	FinancialServices	Budget for 2023/2024 financial year approved by Council by 31 May 2023.	Number of budgets approved	-		-		-		1		1		2023-06-30
KPI.35	KPA 7: To Strive towards afinancially sustainable municipality	5 Financial Viability	10. Integrating servicedelivery for maximumimpact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	FinancialServices	Achieve 80% year to date collection rate of revenue billed by 30 June 2022 (Total revenue collected / total billed)x100	YTD percentage on debtors payment rate	-		-		78%		85% 80%		85% 80%		2023-06-30
NKPI.11	KPA 7: To Strive towards afinancially sustainable municipality	5 Financial Viability	1. Creating opportunitiesfor growth and job	Outcome 4: Decent employment through inclusivegrowth	FinancialServices	Financial Viability measured in terms of Cost coverage ratio for the financial year	((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)).	-		-		-		1:00		1:00		2023-06-30
NKPI.12	KPA 7: To Strive towards afinancially sustainable municipality	5 Financial Viability	7. Mainstreaming sustainability and optimising resource-useefficiency	Outcome 5: A skilled and capable workforce to supportinclusive growth	FinancialServices	Financial Viability measured in terms of debt coverage ratio for the financial year	Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year)	-		-		25%		25%		25%		2023-06-30

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IDP REF	IDP KPA	District Output	PSP: VIP (Very Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference	KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
KPI.36	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	FinancialServices	Conduct monthly reconciliation of the bank account within 10 working days	Number of reconciliations completed	3		3		3		3		12		2023-06-30
KPI.37	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	FinancialServices	Financial Statements submitted to the Auditor-General by end of August 2022.	Number of completed annual financial statements to be submitted to the Auditor-General	1		-		-		-		1		2023-06-30
KPI.38	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	FinancialServices	Submit an adjustment budget to Council for approval by 28 February 2023	Number of adjustment budget approved	-		-		1		-		1		2023-06-30
KPI.39	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	FinancialServices	Develop a procurement Plan	Number of procurement plans developed	1								1		2023-06-30
KPI 40	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	FinancialServices	Procure and purchase a refuse removal truck	Number of refuse removal trucks purchased	1								1		2023-06-30
KPI 40	KPA 7: To Strive towards a financially sustainable municipality	5 Viability Financial	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	FinancialServices	Develop an Asset Register	Number of Asset Registers compiled	1								1		2023-06-30

YELLOW HIGHLIGHT - NEW ADDITIONAL KPIS

ANNEXURE 111 KANNALAND BUDGET FUNDING PLAN

IMPLEMENTATION PLAN TOWARDS A FUNDED BUDGET										
Main Pillars	Key priority areas	Milestone/Output	Responsible	Target		Did the municipality meet the target?		Activities (To be implemented immediately to 30 November 2021)	Activities (To be implemented longer term Dec 2021 - Jul 2022)	SHORT TERM TARGETS & GENERAL PROGRESS
				Short to Medium Term - July 2021 to 30 Nov 2021	Long Term (Dec 2021 to June 2022)	Medium Term (July 2021 to Nov 2021)	Long Term (Dec 2021 to June 2022)			
Positive cash flows from revenue from trading services	Revenue Management	Improve the monthly Debt Collection Rate	Revenue Manager/ CFO	<ul style="list-style-type: none">• Meet budget assumptions target pertaining to a 55% Collection Rate on billed services.• Needs to improve s% from the ytd collection rate. (76% to 55%) Note: Collection rate higher during Q1&Q2• Policies adjustments were made in support of activities• R3.1 million additional revenue (4 months)	<ul style="list-style-type: none">• Maintain at least an average collection rate of 55% for the full financial year.• R6.2 million additional revenue in total R9.3 additional / annum	Yes/No	Yes/No	<ul style="list-style-type: none">Award tenders in support of activity including:<ul style="list-style-type: none">• Pre-paid water & Electricity tender with auxiliary function• Tender for issuing of summonses• Bulk SMS's / account notifications	<ul style="list-style-type: none">• Expand the implementation of pre-paid water meters• Address non-technical losses via exception reporting on pre-paid after system clean-up (impact of new pre-paid tender clearing dormant meters)	<ul style="list-style-type: none">• Pre-Paid vendor appointed and operational - auxiliary functions only be active from 31 Jan.• Bulk SMS's are being sent out to inform the public on account status• Collection rate missed the target and is currently on ytd basis 77.3%• Summons tender - budget was secured, specifications were finalized and currently in the procurement process.• Policy deficiencies to be addressed by the newly appointed council - impact on collection rate
				<ul style="list-style-type: none">• Disputes are being handled and government account issues were addressed - will need a council resolution to address some of the issues raised.• Council must advise on debtors book items and clearing of debtors• Management of debtors will need policy support and a council resolution will be needed to change rebate on property rates to include RDP houses.• Council support for fair and equitable credit control will be needed.• Summons tender imperative to be finalised - impacting credit control negatively						
				<ul style="list-style-type: none">• Implement Auxiliary Services• Introduce pre-paid water to indigent households• Monitor over /above R55 consumption of indigent households	<ul style="list-style-type: none">• Avoid prescription debt & meet requirements of an official demand for payment	<ul style="list-style-type: none">• Auxiliary services will be implemented with the pre-paid electricity contract - start later than expected 31 Jan 2022• Council support needed pertaining to indigent households and indigent management				
		Improve Accuracy of Monthly Billing	Revenue Manager/ CFO / Technical Director / Manager Technical Services	<ul style="list-style-type: none">• Improve Revenue generation by R500 000	<ul style="list-style-type: none">• Improve Revenue generation by 2%• Additional revenue of R 2.6 million	Yes/No	Yes/No	<ul style="list-style-type: none">• Award a tender for TID & Meter Verification	<ul style="list-style-type: none">• Water and Electricity meters to be recorded correctly and linked to the financial system	<ul style="list-style-type: none">• TID & Meter verification - will be delayed due to a lack of funding• Dormant meters were removed from the pre-paid system and will allow for improved exception reporting and curb non-technical elec losses.• Pre-paid water meter installations - phase one indigent households - New council will advise on how to proceed, item will need political support
								<ul style="list-style-type: none">• Ensure Accurate Monthly Meter Reading & Address system billing parameters	<ul style="list-style-type: none">• Ensure that correct details of accountholder are on record and have been verified.	<ul style="list-style-type: none">• Corrective journals been passed to address misallocations and parameters will be fixed before the next billing cycle. Exception reporting is being done and will improve with the new pre-paid system being implemented.• Debtors cleaning still needed
								<ul style="list-style-type: none">• Communication between departments - Meter installation & reporting of broken meters	<ul style="list-style-type: none">• Improved access to accounts at a lower cost - email / download account	<ul style="list-style-type: none">• Initially delayed due to critical vacancies in technical dept. managerial positions. System in place will be improved and formalized.• A portal was established to improve access to accounts and has been very successful - less account queries and positive impact payment of accounts• Imperative that the pay-point at VWD will be restored.• An analysis of the different sewerage systems will be needed in due course to support completeness of billing as well - technical dept function/ building control regulations• LT goal addressed, ST goal still WIP

FINAL PREDECESSOR IDP WITH AMENDMENTS SUMMARY 2022 -2027

Positive cash flows - Revenue from other Sources	Other Revenue	Improved Contract Management	Legal / CFO / Manager Revenue / Asset Accountant	<ul style="list-style-type: none"> Improved / complete rent register that reconciles to actual billing for rent Improved recordkeeping Additional revenue - R30k 	<ul style="list-style-type: none"> Continuous strengthening of activity Improved Revenue: 5% (R30k) - Full year R60k Evaluate where applicable market related rent & economical viability of rent-generating / underlying asset 	Yes/No	Yes/No	<ul style="list-style-type: none"> Ensure all lease contracts are in place & up to date market related rent where applicable Apply credit control 	<ul style="list-style-type: none"> Ensure all lease contracts are in place & up to date market related rent where applicable Apply credit control 	<ul style="list-style-type: none"> Rental contracts for all properties are a WIP. Corrections on rental in addressing prior year audit findings were made Municipal properties in context of cost of up-keep should be evaluated and to consider disposal if uneconomical (R&M on municipal houses vs rent income makes them uneconomical to keep) - a WIP Asset Account vacant and management of lease contracts - no progress
		Traffic Department	Head: Traffic Services / CFO / Manager Community Services	<ul style="list-style-type: none"> Realize budget relating to traffic fines - AARTO implementation - at an cost effective cost and ensuring administrative costs are minimised. Revenue projection first 4 months R1.5 million 	<ul style="list-style-type: none"> Revenue target Dec - Jun 2022 = R3.5 million Continuous improvement & increase in productivity 	Yes/No	Yes/No	<ul style="list-style-type: none"> Appoint vendor Obtain experienced support on AARTO implementation & effective management practices of administrative demands spot fines to improve collection rate increase section 56 fines 	<ul style="list-style-type: none"> improved productivity & Performance incorporate best practice practices 	<ul style="list-style-type: none"> impacted by leadership instability - currently extremely low income and procurement process to appoint vendor will be fast-tracked. Financial impact is significant - no AARTO much easier to address but progress to slow No revenue from speed camera fines - targets will be missed and revenue can be reduced to minimum (still interest charges to be removed then less than R20k of R5 mil budget)
			Head: Traffic Services / CFO / Manager Community Services	<ul style="list-style-type: none"> Improve vehicle testing experience & improve service Additional revenue potential R100k Not to be subsidised - break-even 	<ul style="list-style-type: none"> Transport Cpy's use local Issuing of drivers licenses Additional revenue R250k Become profitable 	Yes/No	Yes/No	<ul style="list-style-type: none"> Appoint a Head of Traffic Services increase staff discipline & productivity + clear targets Laise with transport & earthmoving cpy's Analyse current performance 	<ul style="list-style-type: none"> Build K53 test course improve customer relations Monitor progress 	<ul style="list-style-type: none"> Manager Traffic Services has been appointed
2. Implementation of cost containment measures and a reduction of expenditure	Human Resource	Review and strengthen the implementation of HR policies.	HR Manager / Manager Technical Services / Director Technical Services /CFO	<ul style="list-style-type: none"> Manage Overtime, Stand-by, Cut Empl costs by R500k Leave, Allowances, S&T Reduce leave liability Increase productivity & improved org. culture 	<ul style="list-style-type: none"> Continues improvement in effectiveness & productivity in the use of HR Cut Empl cost by R1.5mil /Y/E 	Yes/No	Yes/No	<ul style="list-style-type: none"> Review all HR policies in context of the cost containment measures Phased-in implementation of cost cutting measures on allowances Ensure completeness of HR records and related party transactions 	<ul style="list-style-type: none"> Ensure that all policies be workshopped and well understood promote implementation, to be monitored on a monthly basis Cost containment measures implemented & report upon 	<ul style="list-style-type: none"> All municipal officials service account details communicated and monitored to be paid on a monthly basis / HR monitor - no progress Ensure that payroll data correspond with HR records - WIP - was done for the 2020/21 audit Cost Containment Measures Policy to be strengthened by HR policies. Reporting quarterly on implementation as required in terms of regulation Progress not sufficient!
	Contract Management	Appointment & Monitoring of the contract function.	Legal / SCM / CFO / Director Technical Services	<ul style="list-style-type: none"> Manage cost of consultants & legal expenses. All outsourced contract costs justifiable Build internal capacity & reduce dependence R100k reduction 	<ul style="list-style-type: none"> Ensure completeness of contracts in place Performance measures in place - improved performance Y/E reduction of R500k 	Yes/No	Yes/No	<ul style="list-style-type: none"> Policy for the appointment of consultants, stringent monitoring and see to value for money. A "need" analysis must be completed and ensure that the appointment is justifiable. 	<ul style="list-style-type: none"> Monitoring of consultant performance on a regular base ensure capacity building in-house activities instead of using consultants to do the job of officials 	<ul style="list-style-type: none"> Draft Contract Management Policy with a value for money and needs assessment checklist was drafted and stands to be workshopped and approved. Consultant performance to be monitored and not to overlap with current employee functions / or replace - WIP
4. Creditors payment rates that ensure that all fixed obligations, including obligations for bulk purchases, are met	Liability Management	Compliance to section 65 of the MFMA	BTO / CFO	<ul style="list-style-type: none"> Pay all current creditors on 30 days Affordable Eskom payment arrangement Reduction of finance charges 	<ul style="list-style-type: none"> Pay Current creditors and reduce old outstanding debt R800k saving in finance charges (F&W) 	Yes/No	Yes/No	<ul style="list-style-type: none"> Recognise expenditure when incurred and capture immediately on the system / Use GRN's improve accuracy of reporting Monthly cash flow planning & address straight lining of cash flows in the budget Establish a budget steering committee in line with MBRR 	<ul style="list-style-type: none"> Monthly payable reconciliations Develop a strategy to deal with creditors in arrears and interest charges AG fees to 1% of Exp 	<ul style="list-style-type: none"> Recognition of expenditure on an accrual basis will be addressed with the help of Ducharme (to be funded out of cost saving on AF3 tender) Budget Steering committee to be establish by new council - sit once a month & monitor budget implementation Little progress to date - significant impact on planning and ability to manage finances
5. Ring fencing of conditional grants and ensuring that conditional grant funding is cash backed			BTO / CFO / PMU / Technical Director	<ul style="list-style-type: none"> Spending of conditional grants Improved grant and retention management practices No grants to revert back to PT /NT 	<ul style="list-style-type: none"> Ensure mSCOIA compliance and transactional accuracy on SAMRAS 	Yes/No	Yes/No	<ul style="list-style-type: none"> An accurate grant and retention registers in place. Account cash & accrual basis to accommodate dept reporting, trace old grant owners and request recognition of revenue Administration responsibilities of PMU allocated 	<ul style="list-style-type: none"> Ensure mSCOIA compliance and transactional accuracy on SAMRAS Get assistance if necessary - prioritised reporting accuracy - seamless transacting no Jn's 	<ul style="list-style-type: none"> Retention register accurate and functional, grant register to be improved and linked to projects Role of PMU i.e.a retention, grant and contract register be defined Progress but improvement needed

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4. Other measures	Losses Management	Reduce water distribution losses	CFO / Technical Director / Manager Technical Services	• Reduce water losses to 30%	• Reduce water losses to 25%	Yes/No	Yes/No	<ul style="list-style-type: none"> • Reduce theft through exception reporting and monitoring of use. • Technical losses managed by isolating areas of high losses and fix • Pre-Paid meters indigent households 	<ul style="list-style-type: none"> • Meter verification & TID process • Expansion of Pre-paid water metering system • Calibration of bulk meters 	<ul style="list-style-type: none"> • Water losses was reduced to 15.1% during Q2 • Water losses dropped to 21.6% but Zoar bulk meter is impacting accuracy. • Pre-paid water meters is much needed - assist credit control and management of water
		Reduce Electricity distribution losses	CFO / Technical Director / Manager Technical Services	<ul style="list-style-type: none"> • Reduce elec losses by 1% • R130 k reduction in bulk account 	<ul style="list-style-type: none"> • Reduce elec losses by 2% for the full year • R950K 	Yes/No	Yes/No	<ul style="list-style-type: none"> • Reduce theft through exception reporting and monitoring of use. • Technical losses managed by isolating areas of high losses and fix • Removing dormant meters from pre-paid system 	<ul style="list-style-type: none"> • Meter verification & TID process 	<ul style="list-style-type: none"> • Pre-paid electricity contract will address dormant meter issue and improve exception listing capabilities • Csd Losses (16.7%) to be addressed as it pulled down the average losses to 12.9% - above the target. • Significant progress towards addressing non-technical losses - results to be reported
	Asset Management	Improved fleet management	SCM Manager / CFO /	• Reduce fleet opex by R10k	• Reduce fleet opex by R30k full year	Yes/No	Yes/No	<ul style="list-style-type: none"> • Award fleet monitoring contract • Manage fuel and vehicle usage. (tyres / licensing etc.) • Monthly reporting • Review policy considerations 	<ul style="list-style-type: none"> • Improved monitoring • Manage condition and care of municipal fleet • accurate logbooks and records of use 	<ul style="list-style-type: none"> • Draft policy in place to be adjusted according to fleet management contract • Fleet Management contract - no progress
		Ensure assets reach expected economic life & only maintain economic assets	CFO / Technical Director / SCM Manager	<ul style="list-style-type: none"> • Improve use of municipal assets • Evaluate economical use of municipal assets • reduce cost R&M especially on municipal houses 	<ul style="list-style-type: none"> • Cost reduction on maintenance and revenue disposal of assets R2 million • Review & accommodate Adj Budget 	Yes/No	Yes/No	<ul style="list-style-type: none"> • Identify uneconomical assets. • Identify indicators of impairment and reason. • Maintain through maintenance plans and avail finances for financing 	<ul style="list-style-type: none"> • Develop a R&M Policy • Improved reporting on asset management & use • Dispose of all uneconomical assets • review municipal houses and economical viability to maintain 	<ul style="list-style-type: none"> • high maintenance cost of municipal houses and lack of contracts on issue that will be dealt with. • Asset verification revealed areas of concern to be investigated and reported to MM • Asset management function currently standing still - no staff
	Staff Expenditure	Staff Expenditure maintained at affordable ratio to Expenditure (funded budget)	CFO / BTO Manager	<ul style="list-style-type: none"> • Review effectiveness of org structure & organogram • Prioritise vacancies & manage risks / return on investment in staff 	<ul style="list-style-type: none"> • Reduced to 35% of total opex expenditure (in deficit express in terms of revenue) • Realize a R1.5 million saving 	Yes/No	Yes/No	<ul style="list-style-type: none"> • Ensure expense justify the output - performance management and • filling of critical vacancies will improve revenue. • Prioritise expense. 	<ul style="list-style-type: none"> • Review grading of positions (I-Grading) • Structure council to ensure savings (Sec 79 Chair combine with Dep Mayor position - R400k/annum saving) 	<ul style="list-style-type: none"> • New Council to advise - cost to be evaluated against disposal income and operational costs needs to be reduced. • YTD employee and council expenditure contributed to 64% of all cash expenditure transactions relative to the financial year (income Statement related)

