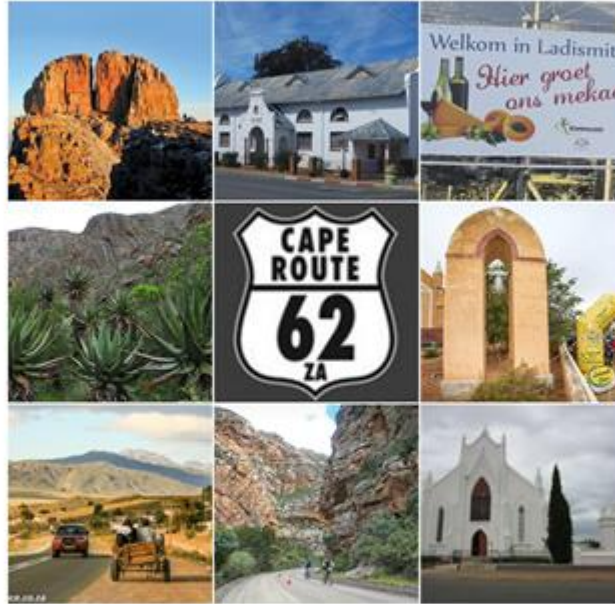




KANNALAND
MUNISIPALITEIT | MUNICIPALITY

“The Place of Choice”



KANNALAND MUNICIPALITY FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Compiled by Ms Celeste Domingo Kannaland IDP and PMS Manager



KANNALAND

MUNISIPALITEIT | MUNICIPALITY

Contact Details:

Head office:

32 Church Street
Ladismith
6655

Tel Number: 028 551 8000

Fax: 028 551 1766

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.

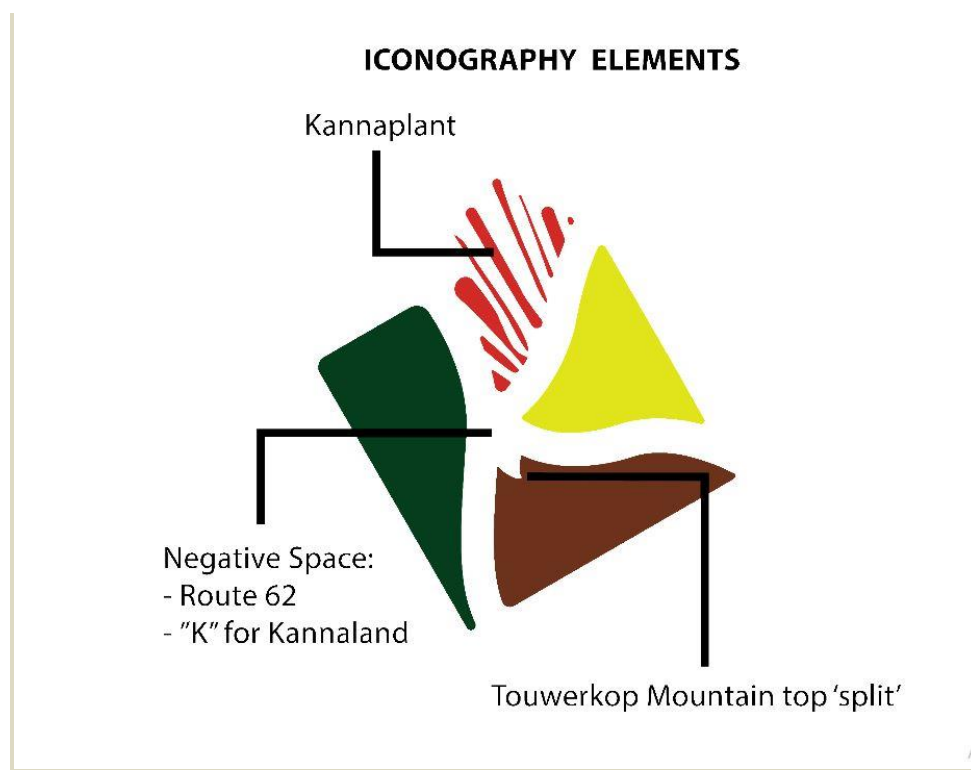
Indigenous to our area, this is a lush, low-growing succulent that is commonly known as Kanna, Canna, or Kougoed and is located in the succulent Karoo biome that features these desert-adapted species in abundance. The route offers a range of attractions linked to people, biodiversity, history and culture.

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



KANNALAND
MUNISIPALITEIT | MUNICIPALITY

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 community empowerment and opportunity through transparent supply chain processes.

Opportunity driven

- Promote the increase in opportunities for growth and jobs, driven by partnerships with 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 practice.

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 include:

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

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. 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 which is reviewed annually.

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 undermentioned Key Performance Areas:

Key Performance Area 1: Reliable Infrastructure:

The objective of the Kannaland Municipality is to provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens. There is an urgent need for the Municipality to upgrade and maintain its ageing infrastructure. With regards to infrastructural planning, the municipality shall review its existing Electrical Master Plan, Water Master Plan, Sanitation Master Plan and Roads and Stormwater master plan. The review of the Spatial Development Framework is key in reviewing these plans. The municipality is in process of appointing an Engineer, which will reduce current dependency on consultants to a minimum. This appointment will assist the municipality in eradicating 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, largely in Calitzdorp 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. The municipality will seek to add Zoar and Van Wyksdorp town area to the electrical services areas of Kannaland Municipality.

The Municipality aims to upgrade all gravel internal roads in Zoar with paving material in phases. These upgrades will form part of the five (5) year capital project plan, which will be registered through MIG on a prioritized programme. Approximately 20 kilometres will be paved over a ten-year period. The municipality also aim to upgrade all sidewalks and pavements in Calitzdorp and Ladismith.

The municipality has secured funding through MIG for the upgrade of the waste water treatment works in Zoar and Van Wyksdorp over the three-year financial period starting from 2022/23. Funding has also been secured for the upgrade of the Van Wyksdorp water treatment works through MIG over a three-year period starting 2022/23. The municipality plans to upgrade the Ladismith waste water treatment works as part of a phased approach, with funding from the water services infrastructure grant, implementable from 2023/24. Economic Development, particularly in the agricultural sector in Kannaland has been hampered by the lack

of water storage capacity and bulk waste treatment capacity. The municipality is currently seeking funding in augmenting the bulk water supply and storage capacity of the municipality in all four towns. Continuous upgrading of water meters and review of water tariff structure has been called for by communities to ensure equity in billing practices. The municipality is also in process of controlling water losses and provide potable water through smart metering water meters, ensuring a constant supply of potable water to communities and informal settlements. Climate change, ageing infrastructure and damaged infrastructure has added significant pressure on our water supply.

The municipality is also in discussions on the IGR platform to secure funding to upgrade the Zoar water supply system, which will result in a more constant provisioning of potable water to the community of Zoar.

The municipality is currently in the planning stages of a pipe replacement program, of which the success rest on securing external funding.

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

Key Performance Area 2: Service Delivery:

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

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

The municipality is currently in process of compiling the WSDP, vital in managing risks in delivering basic services to the residents of Kannaland. The municipality intends to expand access to basic water, sanitation and electrical services to especially the informal settlement areas in Kannaland. Upgrading to the existing water supply systems, sewer systems and electrical network is continuous to accommodate the housing projects and any other future developments.

The Amalienstein farm is in process of being transferred, which will result in the water, sanitation and roads infrastructure being transferred to the municipality. These infrastructure assets will need to be upgraded as they currently operate as a close system, serving only the farming community.

The municipality intends to connect public health facilities to the sewer networks, in areas where they rely on conservancy tanks. The town area of Calitzdorp is currently serviced with a honey sucker. The municipality plans to improve sanitation services to the town area by connecting this area to the main sewer system.

The area of Van Wyksdorp provides a challenge as the municipality does not have enough suitable land for a WWTW. The acquisition of land for this purpose must be investigated

The municipality intend to improve access to electricity with 500 new connections from 2023/2024 until 2025/26. This will mainly be the connections done to new houses as per the housing pipeline.

Various housing projects are being planned in partnership with the Provincial Government for implementation over the next 5 years. The Municipality also has a responsibility to provide for the needs of the indigent in the Municipality. This is placing a major burden on the finances of the municipality.

During the 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 underserved urban areas and to ensure that sufficient infrastructure and bulk services capacity is available to reduce backlogs and to create an environment conducive for development and economic growth. Funding allocations have already been made for the provision of services to all informal settlements during 2023/27.

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 2022/2023 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. Disaster Management Plan review shall be tabled to council on 31 March 2023. 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)
- 2023/2024 Draft Kannaland Community Safety plan developed
- By Laws to be reviewed and enforced.

 **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 integrated 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 with the involvement of and integration of municipal library outreach and NPOs in the form of soup kitchens for vulnerable communities during times of hardship. Municipal properties need to become fulcrums of change.

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 WC 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, capacitated, well-managed and efficient administration. 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, innovative, equitable and efficient manner.

The Municipality will continue to draft and update all municipal policies, strategies and operational plans over the next year. Much has been achieved between the period of 2021-2023 in this regard. (See policy register included in Chapter 2) 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 2023/24 Reviewed 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 Van Wyksdorp Cannabis Farming Initiative, the Ladismith Klein Boere Vereniging and the Amalienstein Farming Initiative shall be supported through land transfer and acquisition and economic infrastructure grant applications as put forward by the WCPG Department of Agriculture.

Following the review of the adopted 2022-2027 Predecessor IDP with amendments, the 2023/2024 IDP will effect certain amendments which shall serve as the informants for the amendment process. Institutional systems and functionaries' improvements required to ensure a maturing

organizational culture of good governance practice shall focus on the introduction of the following amendments :

- Introduction of Individual 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 established and active
- Financial Disciplinary and Ethics Committee established and active
- Audit based Risk Planning
- Improved Audit Outcomes
- Improved supply chain management and financial administration;
- Internal departmental capacity building;
- Professionalism and ethics in the workplace

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) and Employment Equity Plan by 30 April 2023 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 an 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 adopted the 2022-2027 Predecessor IDP with Amendments on 31 May 2022.

Council now intends reviewing and amending the 2022-2027 Predecessor IDP with Amendments in accordance with Section 34 of the Municipal Systems Act 32 of 2000.

The rationale behind this decision to amend the IDP is based on the undermentioned global and domestic risks and resultant changing circumstances with a targeted, impact driven and a focused strategic response thereto.

- Risk of high and increased inflation, rising interest rates with monetary policy tightening;
- Russian-Ukraine war and global price disruptions;
- Adverse audit outcome;
- Weak economic growth, growing unemployment and socio-economic decline with associated and potential social unrest and escalating crime rates;
- Post covid trauma;
- Census 2022;
- Electricity crises

The 2023/24 Amended IDP makes provision for project and programmes that has to be implemented from the 1st of July 2023 until 30th June 2023.

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. The IDP Provincial Investment 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 undermentioned 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. (See Annexure III)

Foreword Executive Mayor

On behalf of the Kannaland Council, I am pleased to present the 2022-2027 Integrated Development Plan for the municipality. This Plan not only articulates Council's strategic direction for the Kannaland municipality, but it also provides a refreshed look at our key activities and areas of focus for the coming five years.

Local government is the closest sphere of government to the people; therefore this sphere is in the hands of the people it serves. This new five-year IDP gives us an opportunity to reflect on our performance, challenges, identify gaps and plan for the next five years. This IDP was compiled through the community engagements and sets out the needs identified by the communities in the various wards.

This strategic document is the result of hundreds of cumulative person-hours' worth of effort from staff and also, importantly, our active citizens. By planning with our communities, we hope to ensure that basic community issues are addressed, and more importantly, that we improve relations and build trust.

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 remains a key performance area of the municipality and is therefore included in the performance agreements of senior management. 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 a regular basis.

For the past seven years Kannaland was plagued with political instability, old and aging infrastructure that hampered service delivery. However, this new council which took office on 21 October 2022 are committed to deliver excellent services to our communities, stabilising council and administration the first step towards stability in the administration was the appointment of a Municipal Manager and a Chief Financial Officer. This will ensure that key deliverables in the IDP is met and to improve the image of council through building better working relationships with governmental departments as well as the private sector.

The challenges that come with load-shedding that have an effect on the safeguarding of our municipal properties and assets is a huge concern so is the need for well-managed and updated infrastructure to support economic growth are important issues that need to be addressed. The focus on our local law enforcement and partnerships to make communities safer, as well as the safeguarding of our assets are steps towards addressing the issue of poverty.

The success of this 5th generation IDP will not be an easy task but will require everyone's commitment and hard work. I am confident that together we can achieve our goals and make Kannaland a better place to live and work. Let us continue to build on the progress we have made and strive for a better, brighter future for all.

In closing, I wish to thank my fellow Councillors, our Municipal Manager, our staff and, of course, the community of Kannaland for coming together to plan for the future of our town.

Foreword by the Municipal Manager

It is a great pleasure to present the 2023-2027 Integrated Development Plan (IDP).

The IDP is a crucial planning and management tool for municipalities as it informs the budget and prioritises projects based on the needs of the communities. The IDP of Kannaland Municipality is particularly significant as it will guide the governance term of the Council of Kannaland which took office in October 2022. This IDP offers the opportunity to reflect on our strategic direction and sets the context for our initiatives over the next five years.

The focus for the forthcoming years will be on service delivery as well as stabilising the administration. The aim is to transform the Municipality's organisational culture to one that is characterised by passionate employees, relentless in their pursuit for excellence. The Municipality is in the process of reviewing its organisational structure which will be finalised soon. This will ensure that critical vacancies be filled and that it is responsive to the challenges facing the Municipality.

We will continue work at pace for updating our water, electricity and wastewater works, the implementation of several initiatives to mitigate loadshedding as well as the development of housing opportunities for our most vulnerable citizens. The review and update of our bulk service delivery plans in partnership with our partners across government and industry will enable us to deliver on the desired outcomes and benefits that will enhance the livelihood of our communities.

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. The tariff structure will be reviewed in order to recover the cost-of-service rendering and allowing infrastructure to be maintained and upgraded.

Looking ahead to the next five years, we will continue to rise to the challenge of delivering and operating a town that works for her communities. The IDP's focus on faster job creation and economic growth is essential, given the challenges faced by our economy. Our first big project after seven years of no deliverables is the construction of 120 new RDP houses that is currently underway. The municipality further recognise their severe water challenges and has engaged in aggressive intervention processes with National and Provincial departments of water affairs. It must be emphasised that the Municipalities commitment to providing reliable and high-quality basic services is unwavering.

The IDP's objectives and aligned budgetary provisions will ensure that public resources are channelled to programs and projects that deliver the most benefit to the public equitably. The current economic prospects at both the national and local levels are not favourable and presents the municipality with challenges in terms of limited resources and the full and successful implementation of the IDP.

Despite this, the municipality is determined to ensure that service delivery and the best interests of all residents of Kannaland remain a priority. It is important to note that although expectations may be raised during the IDP planning meetings, not all of them may be met due to the limited resources available. Nevertheless, the municipality will strive to implement the strategic plan as effectively as possible within the constraints of its resources.

Last but not least thank you to council and staff for their dedication to delivering high-quality services.

The Draft 2023/23 Amended 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 2023/24 Amended IDP. This Draft 2023/24 IDP has undergone the process of review in terms of S34 as contained in the Municipal Systems Act 32 of 2000 and certain amendments are being proposed due to various changing circumstances experienced in the South African and Global economy.. Extracts are drawn from the South African legislative framework pertaining to the IDP process plan which was adopted by Council during September 2022. The draft 2023-2024 Time schedule is prepared and illustrated and will be 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 2023/24 Amended IDP is thus guided by the District One Plan and Framework, the NDP, the 2019-2024 National MTSF, WC Strategic Plan, One Cape Vision, 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. Kannaland Municipality has hosted two rounds of public participation stakeholder engagements, one during the month of October 2022 and the second round during March 2023.
CHAPTER 4	Governance and institutional structures calls for political and administrative stability, a motivated, committed and dedicated staff complement where we

CHAPTERS	CONTENT
	<p>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 2023/24 Amended IDP to be submitted to Council during May 2023. 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 2023.</p>
CHAPTER 5	<p>The WCPG Provincial Treasury assisted in compiling the Socio-economic profile 2022 with credible statistics leading up to Census 2022. This data shall inform our municipality of the current state of our town. A Kannaland draft Community Safety Plan is available for perusal.</p>
CHAPTER 6	<p>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.</p>
CHAPTER 7	<p>The municipality has an updated Disaster Management Plan (2022-2027) This DMP was subsequently reviewed and will be adopted by council on 31 March 2023. This reviewed DMP has already been included in the 2023/24 Amended IDP. Should additional comments be obtained at council meeting on 31 March 2023, these shall be incorporated into the Final 2023/24 Amended IDP. The Disaster Management Plan is in the process of review and will be included in the Final 2023/24 Amended IDP. 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</p>

CHAPTERS	CONTENT
	<p>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.</p>
CHAPTER 8	<p>A chapter has been dedicated for Local Economic development imperative. Covid-19 had a detrimental impact on municipal administration, service delivery and our economy. Progress made in relation to 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 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 was adopted in June 2022 and the 2023/24 Draft Reviewed LED Strategy is included. Final reviewed/amended LED Strategy to be tabled to council during April 2023 and amendments effected after a council workshop to be included in the final amended 2023/24 IDP. Much progress has been made in relation to the Skills Mecca project. The 2023/24 Reviewed Tourism Strategy is in draft form to be adopted by council and the final amended 2023/24 tourism strategy to be included in the Final 2023/24 Amended IDP. The 2023/24 Draft reviewed Tourism Strategy is included in this Drafty Amended 2023/24 IDP.</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 was developed during the adoption of 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, timeous submission of the 2021/22 Annual</p>

CHAPTERS	CONTENT
	Performance Report and Draft Annual Report, finalization of outdated S72 MFMA and Annual reports; and the introduction of consequence management. An Audit and Performance audit committee was also established. 2023/24 Draft SDBIP included.
CHAPTER 10	The budget contains a Budget funding plan.

Table of Contents

Contents

History of Kannaland	3
Executive Summary	7
Foreword Executive Mayor	18
Foreword by the Municipal Manager.....	19
Chapter 1 – Legislative Framework	29
Chapter 2 – Inter-Governmental Relations Policy Alignment.....	60
Chapter 3 Promoting an active, involved, informed citizenry.....	142
Chapter 4: Governance and Institutional Structures	171
Chapter 5: Situational analysis (2022 Socio-economic profile).....	186
Chapter 6 Environmental Management and Spatial Planning	208
Chapter 7: Kannaland Disaster Management	281
Chapter 8: Local Economic Development Imperative	294
Chapter 9: Kannaland Performance Management	398
Chapter 10: Financial analysis	422
<u>ANNEXURE I : SDBIP.....</u>	<u>454</u>
<u>ANNEXURE II : BUDGET FUNDING PLAN.....</u>	<u>466</u>
<u>ANNEXURE III : SECTOR PLANS.....</u>	<u>467</u>

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.

TABLES:

Table 1: Strategic Alignment	47
Table 2: Sector Engagements	49
Table 3: Ward Committee Members.....	53
Table 4: IDP Priorities	58
Table 5: Education levels Census 2011.....	63
Table 6: EMPLOYMENT AND UNEMPLOYMENT CENSUS 2001/2011.....	65
Table 7: Hazards / Vulnerability Assessments.....	79
Table 8: Economic Value of Commodities.....	87
Table 9: Livestock	88
Table 12: Agriculture Infrastructure.....	90
Table 13: Housing demand list - human settlement plan	113
Table 14: Informal shack count - Human settlement demand profile	113
Table 15: Summary of current human settlements pipeline projects.....	114
Table 16: Councillors	118
Table 17: MPAC	119
Table 18: Senior Management	121
Table 19: SWOT Analysis	124
Table 20: Programmes, Projects and Performance Management – Public Participation process.....	128
Table 21: Electricity Master Plan summary.....	129
Table 22: Proposed funding for electricity upgrades	129
Table 23: Electricity Efficiently – Public Participation process	131
Table 24: Electricity Efficiently – Public Participation process	131
Table 25: National, Provincial and Local Structures for energy development	132
Table 26: Roads and Strom water Infrastructure – Public Participation Process.....	133
Table 27: Taxi Route upgrade Project	133
Table 28: Integrated Transport Plan.....	140
Table 29: Water and Sanitation Infrastructure – Public Participation process	141
Table 30: Zoar Reticulation Project	144
Table 31: Van Wyksdorp Reticulation Project.....	144
Table 32: Water Availability Project	145
Table 33: Ladismith Reticulation Project.....	145
Table 34: Water Meters Replacement Project.....	148

Table 35: Transfer Station Project.....	149
Table 36: Van Wyksdorp Transfer Station Project.....	150
Table 37: Planned MIG Projects not yet registered	151
Table 38: MIG Projects not yet registered.....	152
Table 39: Blue Drop Status – Source: 2014 Blue drop Report.....	155
Table 40: Water and Sanitation – Public participation process	155
Table 41: Proposed Housing Projects - Source: ASLA.....	156
Table 42: Ladismith Informal Settlements Project	159
Table 43: Calitzdorp Sports Field Project.....	162
Table 44: Ladismith Cemetery Project.....	162
Table 45: Zoar Sport field Project.....	163
Table 46: PMU Project.....	167
Table 47: Performance Scorecard	181
Table 48: Long Term Financial Plan – Revenue	202
Table 49: Capital Expenditure.....	203
Table 50: 6.9 Budget Summary (A4)	206
Table 51: 6.12 Transfer and grant receipts (SA18).....	211
Table 52: 6.12 Transfer and grant receipts (SA18).....	215
Table 53: Status Quo Master Plans, Operational, Maintenance and other plans.....	218
Table 54: Relationship between sector plans.....	220
Table 55: FINANCIAL RECOVER PLAN	238
Table 56: RECOVERY PLAN COSTING	249
Table 57: Costing Summary	250
Figure 1: IDP strategic planning cycle.....	27
Figure 2: 2016 Sustainable Development.....	40
Figure 3: KPA – Kannaland Municipality.....	45
Figure 4: KSEP: Education Outcome	64
Figure 5: Municipal Economic Review and Outlook (MERO), 2016: Quantec Research, 2016	65
Figure 6: HIV/AIDS - KSEP 2016	66
Figure 7: TB - KSEP 2016	67
Figure 8: Western Cape Department of Health, 2015.....	68
Figure 9: Quantec Research 2015.....	68
Figure 10: Access to Water - MERO 2016.....	69
Figure 11: Access to Sanitation - KSEP 2016.....	69

Figure 12: Access to Electricity - KSEP 201670

Figure 13: Access to Waste Removal - KSEP 2016.....70

Figure 14: Quantec Research 2015.....71

Figure 15: Critical Biodiversity Areas.....74

Figure 16: Protected land areas: Eden District.....76

Figure 17: Tourism and culture attraction – refer to figure 3.4.13.1 in SDF Tourism and culture attraction83

Figure 18: Agri-Park Framework.....85

Figure 20: Vegetation Types.....89

Figure 21: Ecosystem Status.....92

Figure 22: Protected Areas.....93

Figure 23: DOA Survey 2013.....96

Figure 24: Kannaland SDF – refer to figure 5.3.1.1 in SDF.....98

Figure 25: SDF alignment with sector plans99

Figure 26: Objectives linkage.....101

Figure 27: Top Structure Organogram.....119

Figure 28: Municipal Long Term Vision Illustration.....126

Figure 29: Zoar Internal Road upgrade.....135

Figure 30: Calitzdorp Bergsig Internal Roads.....136

Figure 31: Ladismith WWTW Figure 32: Calitzdorp WWTW.....142

Figure 33: Waste Water Treatment plant – as indicated in SDF figure 3.4.9.1.....142

Figure 34: Location of the proposed Swartberg Dam in relation to other water storage facilities146

Figure 35: Landfill sites map.....150

Figure 36: Green Drop Performance – Source: Green Drop Statistics153

Figure 37: Calitzdorp Bergsig Housing Project156

Figure 38: Ladismith Housing Project: Parmalat157

Figure 39: Ladismith Housing Project: Schoongezicht Project157

Figure 40: Housing Project: Van Wyksdorp.....158

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.

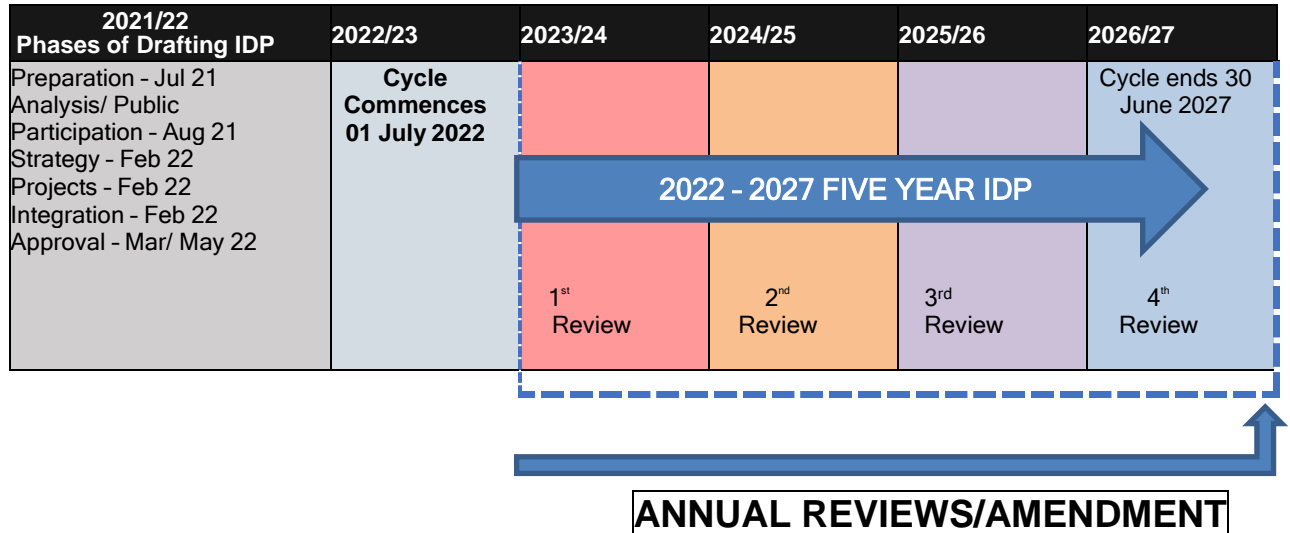
The IDP has a lifespan of 5 years that is directly linked to the council's elected term of office. After every local government election, the new council has to prepare their IDP in terms of the strategic planning and development. The IDP should be based on long term spatial, infrastructure and finance 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 localize 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.

It advocated for a higher concentration of economic activity, greater productivity and transforming our district into engines of growth. The key outcome was spatial transformation by integrating and aligning investments in ways that improve urban form to yield desirable and sustainable social, economic and environmental outcomes as envisioned in the NDP. This should have been done in a way that strengthens rural-urban linkages, promotes inclusive, resilient, safe and capable communities, and allows for people to have access to opportunities and choices.

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:

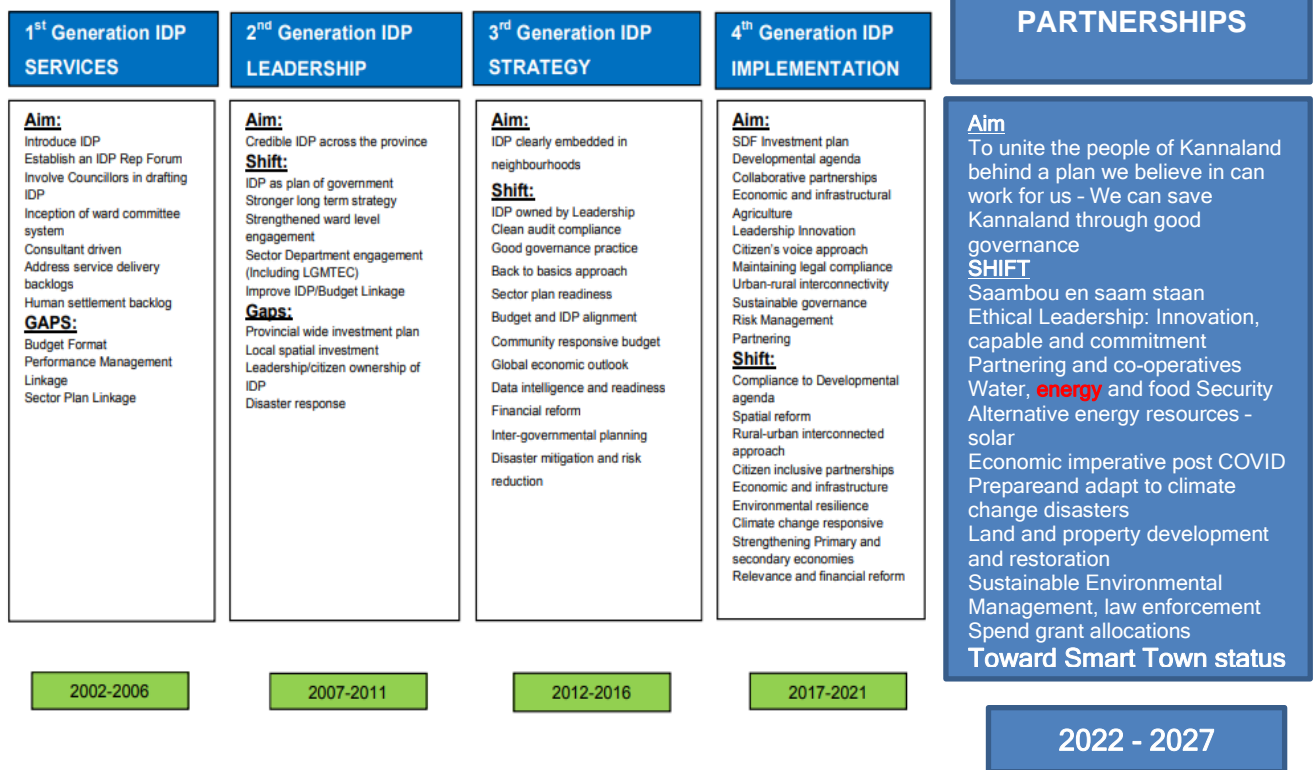
Municipalities must build on and/or reinforce the foundations and successes of good governance that is necessary for improved performance. These need to be leveraged along with extensive risk management, in order to ensure financial, operational, social, economic and environmental sustainability.

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 and energy 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;
- Responsive to water and energy crises;
- 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.

I.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.

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

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

The Municipal Systems Act 32 of 2000 requires that all Municipalities must prepare and adopt an Integrated Development Plan (IDP) and must subject it to an annual review. In terms of Chapter 5, Section 25, all Municipalities must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality. Section 34 of the same chapter requires a Municipality to review the IDP annually and, where necessary, to amend the plan in accordance with a prescribed process.

In addition to the requirement for every Municipality to compile such an Integrated Development Plan, the Municipality is also required to monitor and evaluate its performance.

I.5 ANNUAL REVIEW AND AMENDMENT OF IDP

Section 34 of the MSA deals with the review and amendment of the IDP:

A Municipal Council (a) must review its Integrated Development Plan (i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and (ii) to the extent that changing circumstances so demand; and (b) may amend its Integrated Development Plan in accordance with prescribed processes. (Regulation 3 Municipal Planning and Performance Management Regulation.)

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and
- financial planning and budgeting;
- Inform the cyclical inter-governmental planning and budget cycle.

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

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

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

- only a member or committee of a municipal council may propose an amendment to the IDP;
- the proposal to amend must be accompanied by a reason and be aligned with the district
- IDP;
- the amendment is adopted by a decision of the Municipal Council;
- all the members of the council be given reasonable notice;
- the proposed amendment/s be published for public comment for a period of at least 21 days in a manner which enables the public to make representations in this regard; and the applicable district Municipality be consulted.

During 2003 the Municipal Financial Management Act (MFMA) was enacted which specifies a number of time frames for the tabling and adoption of the Municipal Budget and amendments to the IDP. In terms of Section 16 and 17, the Mayor must, at a Council meeting not later than the 31st of March each year, table any draft and proposed amendments to the IDP with the draft budget. In terms of Section 24 of the MFMA, the municipal council must at least 30 days before the start of the budget year consider the approval of the annual budget. Both pieces of legislation (Municipal Systems Act and the Municipal Financial Management Act) emphasize the close relationship between the IDP and budget processes.

1.5.1 2023/2024 IDP AMENDMENT

The undermentioned themes and informants have been identified as critical areas of focus and shall serve as focus areas during the 2023/24 IDP amendment process. These informants have also been emphasized in the Time Reports issued by WC Provincial Treasury during 2021/22 and 2022/23.

- (i) Institutional development; organizational structure design and good governance practice;
- (ii) Roll out of individual departmental performance management;
- (iii) Response to energy crises
- (iv) Sustainable water security;
- (v) Water treatment upgrades;
- (vi) Under-performance in Capital and grant expenditure necessitates multi-year infrastructure planning and development;
- (vii) Responding to the water and energy crises;
- (viii) Addressing Audit action Plans for improved Audit Outcomes;
- (ix) Strategic procurement; standardised Supply Chain Operating Procedures, capacitation and developed procurement and demand management processes and plans;
- (x) Asset management governance;
- (xi) Risk management mitigation;
- (xii) Roll-out of individual performance management;
- (xiii) Capacitated workforce administration and Council;
- (xiv) Capacitating oversight/committees of council
- (xv) Budget funding plan implementation;
- (xvi) Climate change and environmental disaster experienced.

1.6 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 2022-2027 on 31 August 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.

1.6.1 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. The 2022-2027 IDP Process plan and Time Schedule was reviewed during 2022 and adopted by Council on 11 November 2022. (Extract of Council Resolution indicated hereunder.)

EXTRACT FROM THE MINUTES OF A SPECIAL COUNCIL MEETING OF KANNALAND MUNICIPALITY AS HELD ON FRIDAY, 11 NOVEMBER 2022 AT LADISMITH COUNCIL CHAMBERS.

FINAL 2022-2027 KANNALAND MUNICIPALITY IDP, BUDGET, PERFORMANCE MANAGEMENT SYSTEM AND MSDF PROCESS PLAN AND TIME SCHEDULE (COUNCIL 25/11/22)

RESOLUTION:

1. **THAT** cognisance be taken of the Final 2022-2027 IDP/Budget/PMS/MSDF Process Plan and Time schedule, hereto attached, marked Annexure A, and that the contents as contained therein be approved.
2. **THAT** a workshop be arranged with Council to familiarise them on their role and function in implementing the 2022-2027 Kannaland Municipality IDP/Budget/MSDF Process Plan and the Time Schedule.
3. **THAT** a Public Notice be placed onto the municipal website and distributed to all libraries and municipal offices to publish the Final 2022-2027 Kannaland Municipality IDP/Budget/MSDF Process and Time Schedule.
4. **THAT** a Kannaland Municipality IDP Representative Forum be established in order to also serve on the Garden Route District IDP Rep Forum.

1.6.2 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:

All Ward Committees (in each of the four wards) have been established and Induction Training was held on 28 May 2022. Kannaland Local Municipality conducted two (2) rounds of IDP Public Participation Stakeholder Engagements during October 2022 and March/April 2023. 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. Public notices were served calling for community input.

1.6.3 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

1.6.4 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.

1.6.5 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 which was subsequently reviewed and adopted on 11 November 2022.
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.
3. The Draft 2023/2023 Amended IDP was tabled to council on 31 March 2023 for notification.

1.6.6 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.

1.7 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 2023, namely:

Resilience for Inclusive Sustainable 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, 2022/27 Predecessor Integrated Development Plan (IDP) with amendments and Spatial Development Framework (SDF). The provincial assessment is conducted annually providing recommendations for improvements for the financial year ahead.

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 Integrated Planning Engagement was held on 10 February 2023 in the Oudtshoorn Banquet Hall and the TIME engagement was held on 21 February 2023 in Oubaai.

Kannaland Municipality has on 31 May 2022 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 month of March 2022, consulted on their existing needs and priorities.

The first review of the 2022-2027 Predecessor IDP with amendments was conducted and subsequently a Draft 2023/24 Amended IDP is being tabled to council for notification by 31 March 2023.

NOTE:

The Draft 5th Generation 2022-2027 Integrated Development Plan being tabled to council for notification is in fact the IDP of its predecessor with certain amendments. A First Round of IDP Stakeholder engagements were held throughout Kannaland Municipality during February/March 2022 with the exception of Calitzdorp. An IDP Stakeholder engagement was thereafter arranged in Calitzdorp during the month of April 2022.

A Second Round of IDP Stakeholder engagements was held throughout Kannaland Municipality

during April/May 2022. The IDP stakeholder engagement for ward one(1) took place on 31 May 2022 and the community input was incorporated into the IDP.

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 in table hereunder followed by table which proposes and illustrates further amendments to be effected for the drafting and final adoption of the 2023/2024 Amended IDP to be tabled to council during March 2023 and May 2023 respectively.

MEMORANDUM OF AMENDMENTS: 2023/24 AMENDED IDP

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
PREAMBLE	History of Kannaland	None	None. Council has already approved Communication Strategy.	Page 3	Draft Completed
PREAMBLE	Vision and Mission Statement	None	Arrange a Council Strategic workshop and meet with Executive Mayor	Page 4	Draft Completed
PREAMBLE	Values	None.	Arrange a Council Strategic workshop and meet with Executive Mayor	Page 6	Draft Completed
PREAMBLE	Key Performance Areas	None	Arrange a Council Strategic workshop and meet with Executive Mayor	Page 8 to page 17	Draft Completed
PREAMBLE	Foreword by Executive Mayor	Updated the Foreword by Executive Mayor	Meeting with Executive Mayor	Pages 18 and 19	Draft completed
PREAMBLE	Foreword by Municipal Manager	Updated Foreword by Municipal Manager	Arrange a meeting with Municipal Manager	Pages 20 and 21	Draft completed
1	2023/24 Amended IDP and memorandum of amendments	Updated and illustrated the development imperative and maturity progression as a generational comparative synopsis. Energy	IDP Management Desktop exercise	Page 40 to 54	Draft Completed

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
		crises highlighted.			
1	Kannaland IDP Process and IDP amendment	Added the description of the IDP amendment process. Updated IDP Process plan adopted in September 2022. Included justification for amendments	IDP Management Desktop exercise	Page 41 and 45	Draft Completed
1	Time Schedule	Amended Draft 2023/24 Time Schedule inserted.	To be finalised for Final fifth generation IDP in consultation with management. Arrange Council/Management workshop during April 2023.	Page 55 to 63	Draft Completed
2	Sustainable development Goals and vertical alignment	Updated the NDP, MTSF National Government Outcomes	IDP Management Desk Top exercise.	Page 65 to 148	Draft Completed
2	Horizontal alignment	Conduct desktop exercise for Kannaland KPA alignment with WCSP and NDP and MTSF	IDP Management desktop exercise after Council strategic workshop	Page 65 and 148	Finalise in Final Amended IDP
2	Kannaland contribution to the NDP	Reviewed and updated	IDP Management Desktop exercise	Page 65 to 148	Draft Completed
2	Regional and Provincial Forums/Platforms	Reviewed and amended IGR structures	IDP Management desktop exercise – completed and to update.	Page 65 to 148	Draft Completed
3	Public Participation	Updated and amended after ward committee establishment process was completed. Amended public needs analysis after PP Stakeholder engagement	Include ward committee members vacancies filled	Page 148 to 183	Vacancies to be filled and indicated
3	Public needs analysis	Updated public needs after conducting PP Stakeholder	Conduct stakeholder engagements with ward committees during October 2022 and March	Page 148 to 183	Completed in all wards.

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
		engagements	2023 and updated the community needs.		
5	Kannaland at a glance – Socio economic profile	Updated in accordance with 2022 SEP report released by WCPG	IDP Management Desktop exercise	Page 200 to 221	Completed
6	Spatial and environmental analysis	Update and reviewed. Included future environmental interventions	Liaise with Garden Route DM to establish if any progress has been made in relation to biodiversity management and climate change adaptation plans	Page 254	Environmental amendments completed and updated. Met with the GRDM SDF still requires attention
7	Disaster Management	Updated the Council adopted Disaster Management plan and Disaster Risk Reduction Plans.	DM Plans to be tabled to Council on 31 March 2023.	Page 254 to 305	Completed
8	Tourism	Updated the development of the Tourism business and action plans and budget and MOAs entered into with Calitzdorp and Ladismith Tourism Bureaus. Updated Tourism Strategy.	Council to adopt reviewed LED as well as Tourism Strategy. Review is completed and items prepared for submission during April 2023.	Page 306 and 404	Draft Completed. Incorporated these in the 2023/24 Amended IDP LED, SDBIP and project identification phase.
6	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. Much work needs to be done on this section with the review of the SDF and identification of a dedicated official to drive the process with WCPG support.	Page 222 - 293	Completed and ongoing for 5 year period. Reviewing SDF through IDP to save on costs. Inhouse review.
4	Governance and Institutional Structures	Update Council structure	Desktop exercise by IDP Manager. Communication unit to take photos of the newly	Page 184 to 199	Completed. Only photographs needed.

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
			elected councillors.		
4	Audit and Performance Audit Committee	Updated newly appointed Audit and Performance Audit committee	Note: Council appointed a new Audit and Performance Audit committee	Page 184 to 199	Completed. Audit and Performance Audit Committee established.
4	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 184 to 199	Completed. Once tabled to council it shall be included in the Final IDP.
9	Performance Management 2023/2024 SDBIP	Updated in draft format and included.	Review and update after meeting with Senior Management and the Executive Mayor. Table to Council	Page 177 to 187	SDBIP for 2023/2024 in draft format. Scorecard to still be updated. Performance agreements to be updated and aligned to 2023/24 SDBIP.
10	Financial Plan	Budget funding plan included	CFO to Review and update fourth generation financial plan	Page 429 to 453	Incomplete. Chapter 10 includes a Draft Financial Plan.
Annexures	Sector Plans	Updated all available sector plans	IDP Desktop exercise Infrastructure Sector Plans and SDF require review Also Biodiversity Plan and Climate change adaptation plan	453	Incomplete. Not all Sector Plans are included and updated.
	SONA	2023 SONA	None		Complete
	SDBIP	2023/2024 Draft SDBIP included	Finalise in Final 2023/24 amended IDP	454	In progress
	Budget Funding Plan	Included	Finalise in Final 2023/24 amended IDP	461	In progress
9	Strategic and operational plans	Updated all the available and updated strategic and operational plans.	IDP Desktop exercise	Page 416 to 428	Completed. To be finalised with Final IDP in May 2023.
35.	Annexures	Update the annexure	Update annexures: IDP Budget Process Plan SDF Human Settlement Plan		To save on costs, council may recall that all these plans

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
			Disaster Management Plan Socio-economic profile Municipal Economic Review Outlook. Draft Community Safety Plan LED Strategy Tourism Strategy IWMP Air Quality Plan Waste Minimization Plan Biodiversity Strategy Draft Community Safety Plan (New)		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 submitted.

RECOMMENDATION:

1. That cognisance be taken that the Final 2022-2027 Predecessor IDP with amendments was previously adopted by council on 31 May 2022 and that the contents as contained therein was approved.
2. That it be noted that the undermentioned amendments to the 2022-2027 Predecessor IDP with amendments have been introduced and proposed by Executive Mayor Jeffrey Donson for amending the 2022-2027 Predecessor IDP with amendments.
3. That the draft 2023-2024 Amended IDP be noted.
4. That the draft 2023-2024 Amended IDP be made available for a period of 21 days for public comments and submitted to the relevant Governmental departments for assessment.
5. That the Budget/IDP Public Participation Stakeholder engagement be arranged during April 2023 to undertake budget prioritization and for further community input and budget report back.
6. That the Draft 2023/2024 Amended IDP be submitted to the MEC, Western Cape Department of Local Government, placed onto the municipal website and circulated to the public libraries.

DRAFT 23/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS

JULY 2023 – JUNE 2024

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Preparation	Conduct an assessment of progress of the performance measurements and changing circumstances in the municipality to constitute a review of the IDP	Executive Mayor Municipal Manager		01										
	Tabling of the draft IDP Review & Budget Time Schedule to the MAYCO meeting: Tabling of draft IDP & Budget Time Schedule to Council	Executive Mayor Council		31										
	District IDP Managers Forum – Alignment of IDP Review and Budget Time Schedule with District One plan /Framework Plan	Eden District IDP Manager												
Analysis	Review of the Performance Management System (PMS)	Performance and Compliance Officer	31											
	Review the annual performance against SDBIP's	Performance and Com-pliance Officer		30										
	Assess the municipal financial position and capacity (based on the Annual Financial Statements of previous budget year)	Chief Financial Officer		25										

DRAFT 2023/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS

JULY 2023 – JUNE 2024

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Review budget-related policies and set policy priorities for next 3 financial years	Chief Financial Officer	31											
	Determine the funding/revenue potentially available for next 3 years	Chief Financial Officer				10								
	Determine the likely financial outlook and identify changes to fiscal strategies	Chief Financial Officer					28							
	Refine funding policies; review tariff structures	Chief Financial Officer												29
	Evaluation of matters identified in IDP Assessment Report received from MEC: Local Government	IDP Coordinator									29			
	Determine any changes in the Socio-economic conditions & trends of Kannaland Municipality	Senior Management		27										
	Advertising a schedule of public meetings per ward	IDP Coordinator				17					15			
Consultation	Embarking on a public participation process via public meetings per ward to:	Executive Mayor Councillors								15		25		
	Provide feedback on progress of ward priorities	Senior Management												
	Presentation of IDP Review & Budget time schedule													
	Obtain input on community needs for the IDP Review													

DRAFT 2023/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS

JULY 2023 – JUNE 2024

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	process													
Strategy	Strategic Planning Session to conduct a mid-term review: Council's Strategic Objectives Assessment of the performance of implementation of Council's 5yr strategic plan (2022-2027 IDP)	Executive mayor Senior Managers						04	15					
	Prioritisation of development objectives, projects & programmes by Ward Committees: Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes	Ward Councillors Ward Committees IDP Coordinator Communication Officer			15	19				28		25		
	IDP Indaba 1 engagement Alignment of Strategic objectives of the municipality with that of the provincial and national government departments	Municipal Manager IDP Coordinator			15									
	District IDP Managers Forum Meeting	Garden Route District IDP Manager								23				
	Provincial IDP Managers Forum Meeting	Provincial Dept. of Local Government IDP Manager				15								

DRAFT 2023/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS

JULY 2023 – JUNE 2024

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	IDP INDABA 2 engagement: Identify projects & programmes which might need support/financial assistance from Government Referring of community issues which have been identified during IDP process but are not competencies of Local Government to the relevant National & Provincial Sector Departments Follow up on IDP Indaba agreements	Provincial Dept. of Local Government IDP Coordinator								26				
	Identification of new Capex/Opex projects & programmes culminating from the IDP Review Process	All departments								15		25		
	Prioritisation of internal & external Capex&Opex projects & Programmes	IDP & Budget Steering Committee										25		
	Workshop for the preparation of Adjustment Budget	Chief Financial Officer							22					
	Tabling & approval of Adjustment Budget (to be approved before 28 Feb)	Chief Financial Officer								28				

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

DRAFT 2023/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS

JULY 2023 – JUNE 2024

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Integration	Workshop with Council to finalize: Draft IDP Review Draft Operational & Capital Budget	Executive Mayor Senior Management									23			
	Quarterly meetings of IDP & Budget Steering Committee	Executive Mayor CFO IDP Coordinator Municipal Manager				23			22		12	25		
	Preparation of draft IDP Review document	IDP Coordinator							15					
	Circulation of draft IDP Review document to all directorates for their input & comment	IDP Coordinator									25			
	Tabling of draft IDP Review & Budget to MAYCO	Municipal Manager CFO									31			
	Tabling of draft IDP Review & Budget to Council	Executive Mayor Council									31			
	Submission of tabled draft IDP Review & Budget to the MEC: Local Government, National & Provincial Treasury (Within 10 working days after tabling)	IDP Manager CFO											04	

DRAFT 2023/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS

JULY 2023 – JUNE 2024

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Integration	Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment	IDP Manager/ CFO									31			
	Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget	Executive Mayor Councillors, CFO IDP Manager/ Municipal Manager, Senior Managers				23					12	15		
	LGMTEC 3 engagement with Provincial & National Sector Departments to obtain input on the draft IDP Review &	Municipal Manager CFO/IDP Manager										20		
	Draft Budget	Executive Mayor Council									31			
	Incorporate notes and comment from MEC: Local	IDP Manager CFO										15		

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

DRAFT 2023/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS

JULY 2023 – JUNE 2024

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Integration	Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment	IDP Manager/ CFO									31			
	Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget	Executive Mayor Councillors, MM, Senior Managers				23					12	15		
	LGMTEC 3 engagement with Provincial & National Sector Departments to obtain input on the draft IDP Review &	Municipal Manager CFO/IDP Manager										20		
	Draft Budget	Executive Mayor Council									31			
	Incorporate notes and comment from MEC: Local Government, DEADP and Provincial Treasury on Draft IDP and Budget	IDP Manager CFO											15	
	Consider all public submissions on Draft IDP and Budget	CFO/IDP Manager												16
	Mayco meeting to consider submissions	Municipal Manager												21

DRAFT 2023/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS

JULY 2023 – JUNE 2024

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Council workshop on draft IDP Review & Budget prior to adoption	CFO IDP Manager											22	
	Council meeting to adopt the final IDP Review & Annual Budget and the Performance Management measures and targets (At least 30 days before the start of the budget year)	Executive Mayor Municipal Manager Council											27	
	Management workshop to finalize the SDBIP's	Performance and Compliance Officer											02	
	Publish the adopted IDP Review & Budget with all budget related documents and policies on the municipal website	IDP Manager CFO											04	
	Submit a copy of the adopted IDP Review & Budget to the MEC: Local Government and Treasury (Within 10 working days after adoption)	IDP Manager CFO											04	
Finalization	Advertise a public notice of the adoption of the IDP	IDP Manager											04	
	Publish a summary of the IDP and Budget on municipal website.	IDP Manager											04	

DRAFT 2023/2024 AMENDED IDP TIME SCHEDULE

KANNALAND MUNICIPALITY IDP REVIEW AND BUDGET PROCESS			JULY 2023 – JUNE 2024											
Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	website													
	Approval of the Service Delivery & Budget Implementation Plan (SDBIP) (within 28 days of approval of budget)	Executive Mayor												25


TABLE 60: DRAFT 2023 2024 AMENDED IDP TIME SCHEDULE

Chapter 2 – Inter-Governmental Relations 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 COOPERATIVE GOVERNMENT PLANNING ALIGNMENT

2.1.1 INTRODUCTION

Each municipal council must, adopt a single, inclusive and strategic plan for the development of the municipality which inter alia is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation. ¹

2.1.2 CO-OPERATIVE GOVERNMENT

Municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in section 41 of the Constitution. The national and provincial spheres of government must, within the constitutional system of co-operative government envisaged in section 41 of the Constitution, exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority. For the purpose of effective co-operative government, organised local government must seek to:

- (a) develop common approaches for local government as a distinct sphere of government;
- (b) enhance co-operation. mutual assistance and sharing of resources among municipalities;
- (c) find solutions for problems relating to local government generally: and
- (d) facilitate compliance with the principles of co-operative government and intergovernmental relations.²

2.1.3 DEVELOPMENTAL ORIENTATED PLANNING

A municipality must undertake developmentally-oriented planning so as to ensure that it–

- (a) strives to achieve the objects of local government set out in section 152 of the Constitution;
- (b) gives effect to its developmental duties as required by section 153 of the Constitution; and
- (c) together with other organs of state contribute to the progressive realization of the fundamental rights contained in the Constitution.³

2.1.4 INTER-GOVERNMENTAL ALIGNMENT

The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution. Municipalities must participate in national and provincial development programmes

¹ Section 25 Municipal Systems Act 32 of 2000

² Section 3 Municipal Systems Act 32 of 2000

³ Section 23 Municipal Systems Act 32 of 2000

as required in section 153(b) of the Constitution. If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must–

(a) align the implementation of that legislation with the provisions of this Chapter; and

(b) in such implementation–

(i) consult with the affected municipality; and

(ii) take reasonable steps to assist the municipality to meet the time limit mentioned in section 25 and the other requirements of this Chapter applicable to its integrated development plan. An organ of state initiating national or provincial legislation requiring municipalities to comply with planning requirements, must consult with organised local government before the legislation is introduced in Parliament or a provincial legislature, or, in the case of subordinate legislation, before that legislation is enacted.

2.2 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 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 Resolution A/RES/70/1 of 25 September 2015. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental.



FIGURE 2: 2016 SUSTAINABLE DEVELOPMENT GOALS

2.2.1 HISTORY

The 2030 Agenda for Sustainable Development, adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart are the 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries - developed and developing - in a global partnership. They recognize that ending poverty and other deprivations must go hand-in-hand with strategies that

improve health and education, reduce inequality, and spur economic growth – all while tackling climate change and working to preserve our oceans and forests. The SDGs build on decades of work by countries and the UN, including the UN Department of Economic and Social Affairs.

- In June 1992, at the Earth Summit in Rio de Janeiro, Brazil, more than 178 countries adopted Agenda 21, a comprehensive plan of action to build a global partnership for sustainable development to improve human lives and protect the environment.
- Member States unanimously adopted the Millennium Declaration at the Millennium Summit in September 2000 at UN Headquarters in New York. The Summit led to the elaboration of eight Millennium Development Goals (MDGs) to reduce extreme poverty by 2015.
- The Johannesburg Declaration on Sustainable Development and the Plan of Implementation, adopted at the World Summit on Sustainable Development in South Africa in 2002, reaffirmed the global community's commitments to poverty eradication and the environment, and built on Agenda 21 and the Millennium Declaration by including more emphasis on multilateral partnerships.
- At the United Nations Conference on Sustainable Development (Rio+20) in Rio de Janeiro, Brazil, in June 2012, Member States adopted the outcome document "The Future We Want" in which they decided, inter alia, to launch a process to develop a set of SDGs to build upon the MDGs and to establish the UN High-level Political Forum on Sustainable Development. The Rio +20 outcome also contained other measures for implementing sustainable development, including mandates for future programmes of work in development financing, small island developing states and more.
- In 2013, the General Assembly set up a 30-member Open Working Group to develop a proposal on the SDGs.
- In January 2015, the General Assembly began the negotiation process on the post-2015 development agenda. The process culminated in the subsequent adoption of the 2030 Agenda for Sustainable Development, with 17 SDGs at its core, at the UN Sustainable Development Summit in September 2015.
- 2015 was a landmark year for multilateralism and international policy shaping, with the adoption of several major agreements:
 - Sendai Framework for Disaster Risk Reduction (March 2015)
 - Addis Ababa Action Agenda on Financing for Development (July 2015)
 - Transforming our world: the 2030 Agenda for Sustainable Development with its 17 SDGs was adopted at the UN Sustainable Development Summit in New York in September 2015.
 - Paris Agreement on Climate Change (December 2015)
- Now, the annual High-level Political Forum on Sustainable Development serves as the central UN platform for the follow-up and review of the SDGs.
- Today, the Division for Sustainable Development Goals (DSDG) in the United Nations Department of Economic and Social Affairs (UNDESA) provides substantive support and capacity-building for the SDGs and their related thematic issues,

Including water, energy, climate, oceans, urbanization, transport, science and technology, the Global Sustainable Development Report (GSDR), partnerships and Small Island Developing States. DSDG plays a key role in the evaluation of UN systemwide implementation of the 2030 Agenda and on advocacy and outreach activities relating to the SDGs. In order to make the 2030 Agenda a reality, broad ownership of the SDGs must translate into a strong commitment by all stakeholders to implement the global goals. DSDG aims to help facilitate this engagement.

2.2.2 IMPLEMENTATION PROGRESS

Every year, the UN Secretary General presents an annual SDG Progress report, which is developed in cooperation with the UN System, and based on the global indicator framework and data produced by national statistical systems and information collected at the regional level. Additionally, the **Global Sustainable Development Report** is produced once every four years to inform the quadrennial SDG review deliberations at the General Assembly. It is written by an Independent Group of Scientists appointed by the Secretary-General.

2.3 NATIONAL DEVELOPMENT PLAN (NDP) -VISION FOR 2030

THE PLAN IN BRIEF

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.

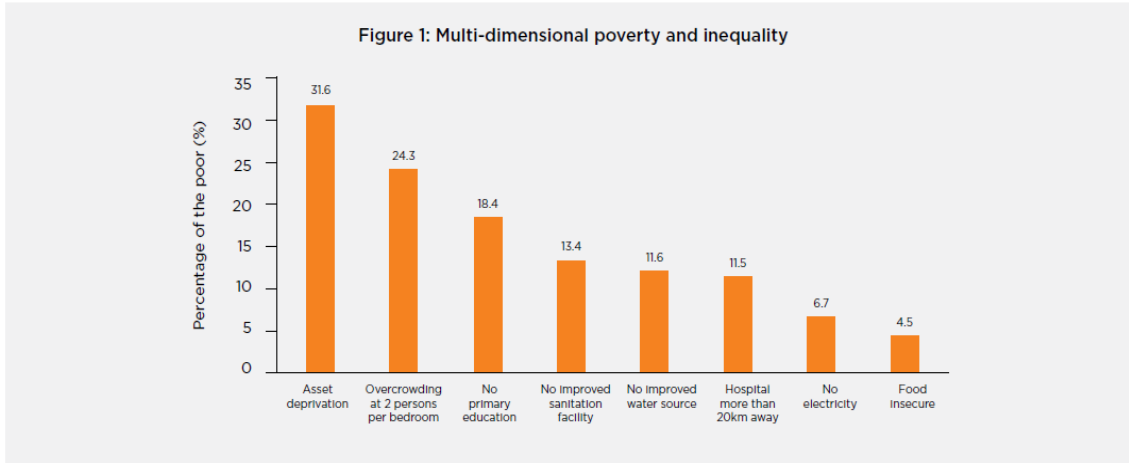
Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. 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.
7. 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.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

NDP FINAL AND INTERMEDIATE TARGETS

Measures		Baseline ¹	Target 2024	Target NDP 2030
Growth	GDP growth	0.8%	2% - 3%	5.4%
Unemployment	Formal rate	27.6%	20%-24%	6.0%
Employment	Number employed	16.3 million	18.3 - 19.3 million	23.8 million
Investment	% of GDP	18%	23%	30%
Inequality	Gini coefficient	0.68	0.66	0.60
Poverty	Food poverty	24.7%	20%	0.0%
	Lower bound	39.8%	28%	0.0%

Source: NDP 2030 and Stats SA
 Notes: 1. Baselines are as follows: unemployment Q1.2019; growth 2018; inequality and poverty 2015/16.



Source: World Bank (2018) *Overcoming poverty and inequality in South Africa: An assessment of drivers, constraints and opportunities*

The 2023/24 Amended IDP shall focus its energy on implementing certain of the NDP social and employment programmes as depicted hereunder through social compact and active citizenry thereby promoting social equity and cohesion. More work needs to be done to emphasize the responsibilities that citizens have in their own development and in working with others in society to resolve tensions and challenges. The refrain, “sit back and the state will deliver” must be challenged - it is neither realistic nor is it in keeping with South Africa’s system of government.

SPORT AND HEALTHY LIVING

Sport plays an important role in promoting wellness and social cohesion. The plan treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building.

Sport and physical education are an integral part of a child’s development. The Department of Basic Education and the Department of Sports and Recreation have taken important steps to reintroduce sport in schools. This should be expanded so that all schools develop and maintain infrastructure for at least two sports.

All communities should have access to sports facilities and encourage the formation of amateur leagues. The outdoor gym in Soweto is an innovative initiative that could be replicated in many communities. Local authorities can also promote exercise by ensuring that urban roads have proper pavements, developing cycle lanes and installing traffic-calming measures.

The plan proposes an initiative to encourage South Africans to walk, run, cycle or play team games on the second Saturday of every month. The extensive network of formal and informal sporting clubs can be mobilised to organise these events.

Expanding opportunities for participation in sports will help to ensure sports teams represent all sectors of society. It will also ensure that South Africa produces results that match its passion for sport.

ARTS, CULTURE, ECONOMY AND SOCIETY

Arts and culture open powerful spaces for debate about where a society finds itself and where it is going. Promoted effectively, the creative and cultural industries can contribute substantially to small business development, job creation, and urban development and renewal.

South Africa’s music industry was worth R2.2 billion in sales in 2011; the craft sector contributed R3.3 billion to GDP in 2010 and employs more than 273 000 people; and the visual arts sector has a turnover of nearly R2 billion. The country’s rich cultural legacy and the creativity of its people mean that South Africa can offer unique stories, voices and products to the world. In addition, artistic endeavour and expression can foster values, facilitate healing and restore national pride.

Effective measures to promote the arts include:

- Providing financial and ICT support to artists to enable the creation of works expressing national creativity, while opening space for vibrant debate.
- Strengthening the Independent Communications Authority of South Africa’s mandate for nation building and value inculcation.
- Incentivising commercial distribution networks to distribute and/or host art.
- Developing and implementing plans for a more effective arts and culture curriculum in schools with appropriate educator support.
- Supporting income-smoothing for artists in a special unemployment insurance scheme and evaluating funding models for such initiatives.
- Developing sectoral determination legislation frameworks to protect arts-sector employees.

INNOVATION

South Africa's competitiveness will rely on national systems of innovation, permeating the culture of business and society. Innovation and learning must become integral. This will require interventions from the schooling system, through to shop-floor behaviour, to research and development spending and commercialisation. Public policy could focus on research and development in existing areas of competitive advantage, where global markets are set to grow. These include high-value agriculture, mining inputs and downstream processing, innovation to meet environmental and energy efficiency objectives, and financial services.

RURAL ECONOMIES

Rural economies will be activated through the stimulation of small-scale agriculture; tourism, including the creative and cultural industry; and mining investments and related spin-offs. Public-sector procurement will also be leveraged to stimulate local activity. Much will depend on strengthening local institutions, the flow of infrastructure funding, equitable social service provision, and addressing land tenure reform and regulation in respect of water and mining. The mining charter needs revision to improve the approach to community investment.

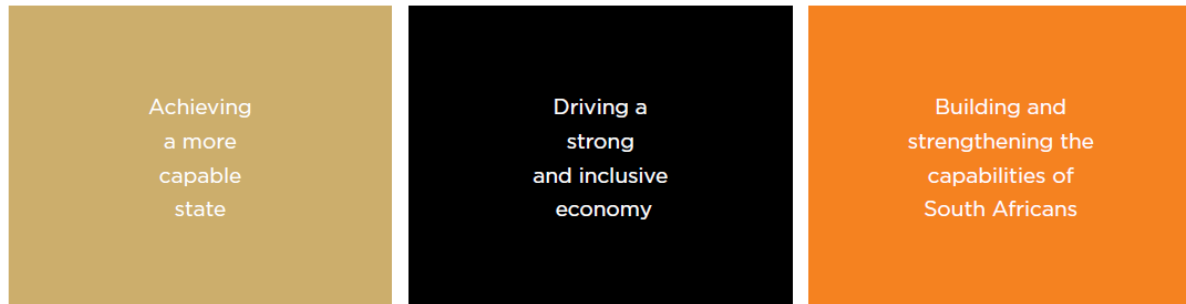
AGRICULTURE AND AGRO-PROCESSING

- Key proposals in the agriculture and agro-processing sectors include:
- Substantial investment in irrigation infrastructure, including water storage, distribution and reticulation throughout the country where the natural resource base allows, as well as in water-saving technology. A 50 percent increase in land under irrigation would cost R40 billion in off-farm infrastructure over a 10-year period.
- Greater investment in providing innovative market linkages for small-scale farmers in communal and land-reform areas.
- As part of comprehensive support packages for farmers, preferential procurement mechanisms to ensure that new agricultural entrants can also access these markets.
- Tenure security. Farmers will only invest in these areas if they believe that their income streams from agriculture are secure. Tenure security will secure incomes for existing farmers at all scales, for new entrants into agriculture, and for the investment required to grow incomes.
- Technology development. Growth in agricultural production has always been fuelled by technology, and the returns to investment in agricultural research and development are high.
- Policy measures to increase intake of fruits and vegetables, and reduce intake of saturated fats, sugar and salt, as recommended in the South African food dietary guidelines, to accompany strategies to increase vegetable and fruit production.
- Exploration of innovative measures, such as procurement from small-scale farmers to create local buffer stocks and community-owned emergency services.

2.4 THE MTSF 2019 - 2024 NATIONAL GOVERNMENT PRIORITIES

Priorities for 2019–2024

The MTSF 2019-2024 aims to address the challenges of unemployment, inequality and poverty through three pillars:



The MTSF 2019–2024 translates the ruling party’s electoral mandate into government’s priorities over a five-year period. The three pillars set out above underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, 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

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 cognizance 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.



**MEDIUM TERM
STRATEGIC
FRAMEWORK**

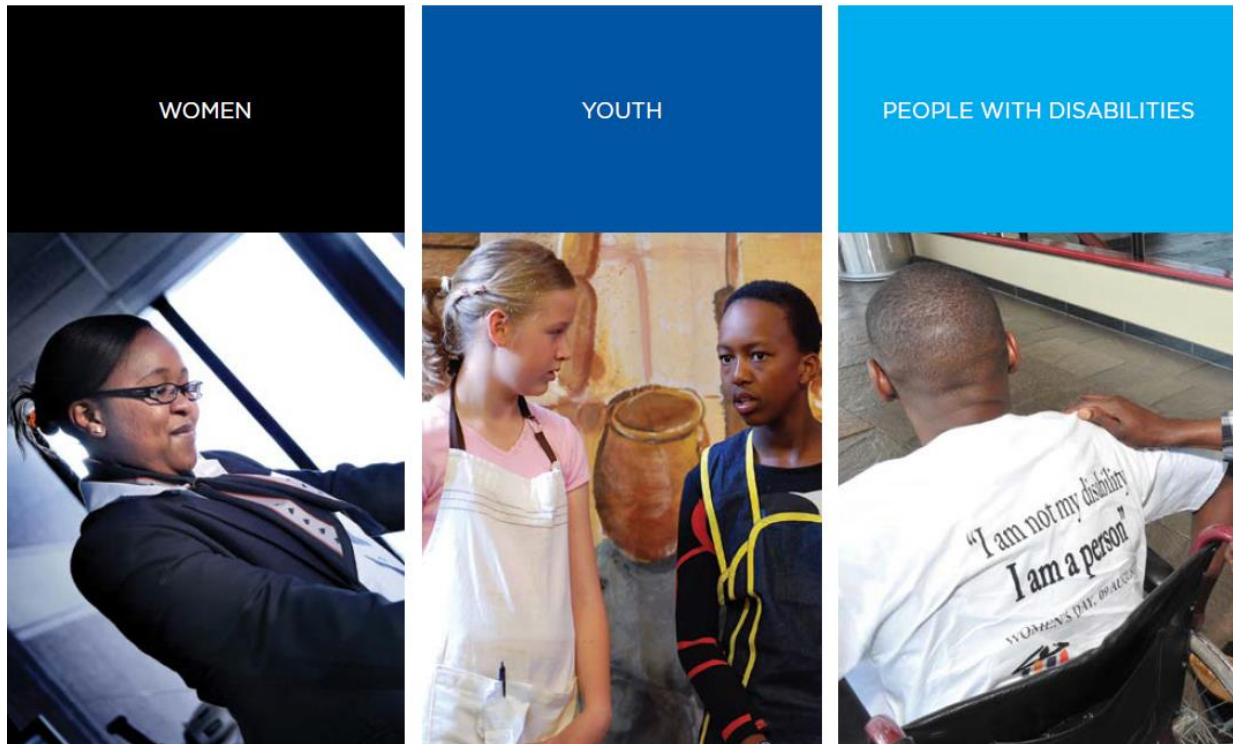
2019-2024

The NDP vision of a capable developmental state must be taken forward through:

- Strong leadership: The Presidency, as the centre of public-sector governance, must play a leadership role in building a capable developmental state through robust macro-policy planning and coordinated implementation.
- A focus on people: People-centeredness (Batho Pele) means that government decisions are always tested against the principle of valuing human life and dignity.

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.

Genderbase Mainstreaming

The Commission for Gender Equality (CGE) is an independent statutory body established in terms of Section 181 of the Constitution of the Republic of South Africa. In fulfilling its core mandate the CGE continues to monitor interventions that are geared towards the empowerment of women in particular and the general attainment of gender equality in the country.

As part of its strategic objectives the CGE has a focus on gender transformation at local government level and their aim objective of this process was to assess amongst others progress made by local government in achieving gender equality through gender transformation and gender mainstreaming approaches and to establish whether IDP's are engendered. In fulfilling its core mandate the CGE continues to monitor interventions that are geared towards the empowerment of women in particular and the general attainment of gender equality in the country.

Part of its mandate is to ensure amongst others but not limited to the following:

- To establish whether IDP's respond to daily concerns of communities, but in particular women, such as the feminization of poverty, gender-based violence, unemployment, housing, health education and access to water and sanitation.
- To assess internal environment's state of readiness in order to promote gender transformation in terms of gender representation in decision making positions, in senior and top management.

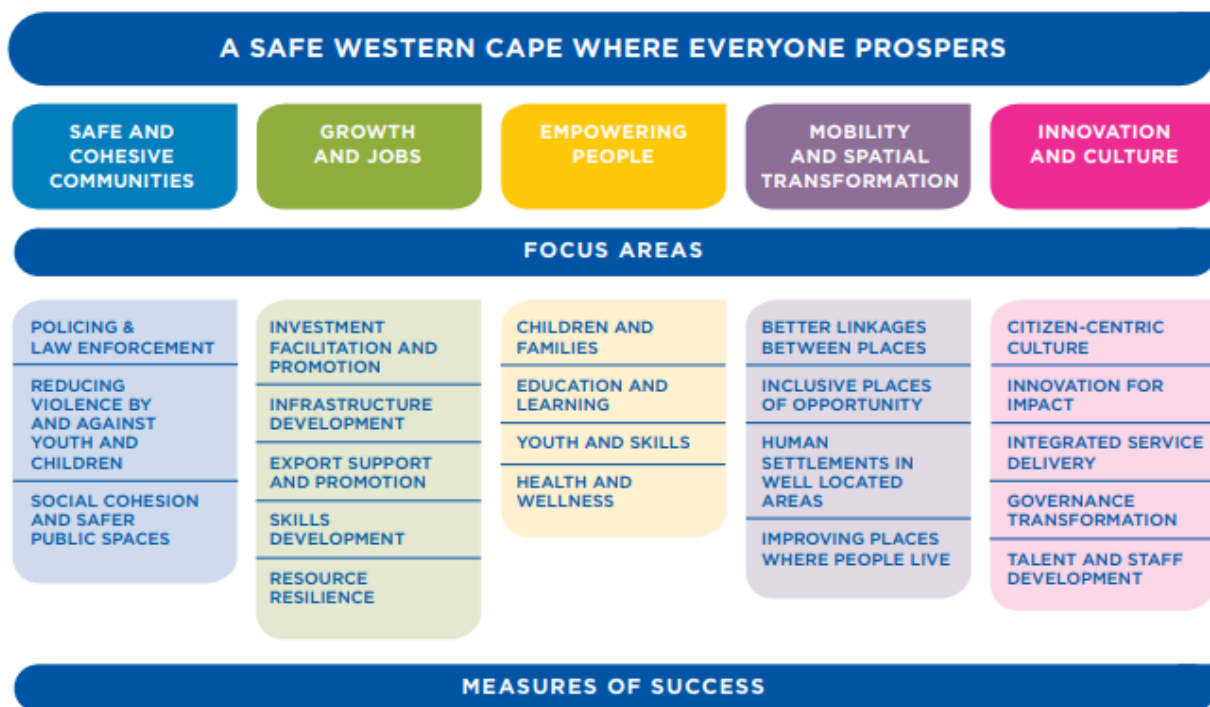
Kannaland in cooperation with the Garden Route District Municipality as well as the Provincial Government is in the process to establish a policy pertaining to gender base mainstreaming in order to create awareness and to include gender base mainstreaming as one of our focus areas. This is envisaged to be finalized by November 2023.

2.5 WCPG STRATEGIC PLAN - VISION INSPIRED PRIORITIES

2.5.1 HOLDING OURSELVES ACCOUNTABLE

In every chapter of this Plan, we tell you exactly how we are going to measure our progress. We ask you to help us achieve our goals, since we alone do not have the staff or money to realise our vision. We are asking every individual, community, organisation, and business to work together with us. The implementation of our Plan will be driven by evidence and will focus on results and accountability. This will ensure that any changes to programmes can be made to improve results. The tracking and reporting of this will be a key part of VIP 5 'Innovation and Culture', as it is part of our focus on creating a culture of service delivery for impact.

This Plan puts forward the following Vision Inspired Priorities



OUR PLAN FOR THE NEXT 5 YEARS



WHAT DO WE WANT TO ACHIEVE?



As your provincial government, we are committed to building on the successes of the last 10 years and tackling the challenges above. We cannot do it without you. Every organisation, institution, community, household, and individual needs to work together so that we all have access to opportunities we all deserve.

THERE ARE 5 PRIORITIES THAT WE WILL FOCUS ON IN THE NEXT 5 YEARS TO CREATE A SAFE WESTERN CAPE WHERE EVERYONE PROSPERS.

OUR PLAN FOR THE NEXT 5 YEARS

1. SAFE AND COHESIVE COMMUNITIES

THE WESTERN CAPE IS A PLACE WHERE RESIDENTS AND VISITORS FEEL SAFE.

When people feel unsafe, it affects every area of their lives. For example, it prevents people from enjoying public spaces and travelling safely to work and discourages our businesses from growing and creating jobs. This is why safety is a theme in our other priorities, and every provincial department will contribute to a safer Province.

This priority focuses on improving law enforcement and addressing the root causes of violent crime, such as child abuse and unemployment.

4. MOBILITY AND SPATIAL TRANSFORMATION

RESIDENTS LIVE IN WELL-CONNECTED, VIBRANT, AND SUSTAINABLE COMMUNITIES AND MOVE AROUND EFFICIENTLY ON SAFE, AFFORDABLE, LOW CARBON PUBLIC TRANSPORT.

We want to see a Western Cape where our people use safe, affordable, and green public transport and live in neighbourhoods that include different racial and income groups and are close to economic and social opportunities.

2. GROWTH AND JOBS

AN ENABLING ENVIRONMENT FOR THE PRIVATE SECTOR AND MARKETS TO DRIVE GROWTH AND CREATE JOBS.

We want to make the Western Cape a place where businesses want to invest and from where businesses export their products. This means we must have excellent infrastructure, skilled workers, and companies that can compete with the best in the world. With this in place, more and more people in the Province will have jobs.

5. INNOVATION AND CULTURE

GOVERNMENT SERVICES ARE DELIVERED TO THE PEOPLE OF THE WESTERN CAPE IN AN ACCESSIBLE, INNOVATIVE, AND CITIZEN-CENTRIC WAY.

As your provincial government, we are constantly looking for ways to improve our services to you. We will assess our services regularly and try new things, and change what we are doing if we are not meeting your needs.

3. EMPOWERING PEOPLE

RESIDENTS OF THE WESTERN CAPE HAVE OPPORTUNITIES TO SHAPE THEIR LIVES AND THE LIVES OF OTHERS, TO ENSURE A MEANINGFUL AND DIGNIFIED LIFE.

We see a Western Cape where families are strong, our youth have the skills, knowledge, and personal character to succeed in the 21st Century world of technology and computers, and all of our people have access to excellent health services.

OUR PLAN FOR THE NEXT 5 YEARS

OUR PLAN FOR THE NEXT 5 YEARS

KEY THEMES IN OUR PLAN

There are certain issues that are so important that we need to make sure that they are reflected in everything we do. This includes issues around gender, youth, climate change, and food security.

GENDER

South Africa has made a lot of progress in achieving equality between men and women. There are now more women in political organisations, government, and Parliament than ever before.

However, only 23% of top managers in South Africa are women.

Poverty, inequality, and unemployment have a bigger impact on women, especially young African women, than on men. Women are more likely to be unemployed and poorer than men. Women are doing most of the work taking care of their families, and they are not paid for this. This makes it harder for them to work in full-time jobs and, usually, the jobs they do find do not pay very much.

What is very worrying is that they suffer a lot from violence from men – 370 women were murdered in 2019 and 7 043 sexual offences were reported (and we know that most rapes are not reported).

We are not going to change this unless we all accept that women are equal to men and should have access to the same resources (like social services, houses, and jobs).

Both men and women need to challenge the idea that men have the right to control women. Wherever women are equal to men, everyone prospers.



YOUTH

Many of our young people are unemployed, and they generally come from poor families, have not completed high school, and live in difficult environments.

The high youth unemployment has negative results. The longer a young person is unemployed, the less likely they are to find a job. Youth don't have the resources that you need to look for a job, like money and access to a computer or data. Many young people drop out of school because they see that matriculants often don't find jobs anyway. This leads to risky behaviours like alcohol and drug abuse and getting in trouble with the law.

We need to provide our young people with the skills and self-confidence to get jobs.

We will be investing heavily in skills programmes for our youth, both in urban and rural areas. We will also expand our Youth in Service Programme, which provides the personal skills and work experience that are needed for a young person to succeed.

CLIMATE CHANGE

Our climate is changing. The world is getting warmer and the level of the ocean is slowly rising. In the Western Cape we can expect more disasters like drought, floods, and fires.

This will affect every aspect of our lives. The drought in the Province reduced our exports and cut many jobs. We are going to find it hard to export our products because the rest of the world is going to ask us if we are producing our goods in ways that slow down climate change.

If we respond to these challenges quickly, we can change them into opportunities.

The Western Cape is already leading the country in supporting renewable energy projects (like solar and wind farms), and we can create many more jobs in this sector. We have helped our farmers to change their practices so that they can export their products more easily. We are helping municipalities to make sure that they protect and increase their water supply and encourage their residents to use less water. Every one of our departments is required to take the necessary steps to limit its impact on and prepare for changes in our climate.

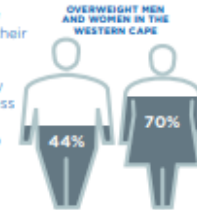


FOOD SECURITY

Food is more expensive if you are poor, because you buy less food at a time and, therefore, pay more for it. You are also far from the large shopping centres where prices are lower and there are more healthy foods available. As a result, the food you eat does not always have the nutrition you need, and it also can cause you to gain weight. **This is a "triple burden," because it means that your home is more likely to include children who grow too slowly and people who are malnourished and overweight.**

We have seen the effects in the Province. **Stunting (when you don't grow enough) has increased by 20% since the early 1990s, and 70% of women and 44% of men are overweight (as are many of their children).** As a result, our children are not reaching their full potential and our health care costs have increased.

Going forward, we will implement the national Integrated Food Security Strategy and we will drive projects that help people to grow their own food.



Activat
Go to Se

2.6 THE GARDEN ROUTE ONE DISTRICT PLAN (JDMA)

2.6.1 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;

2.6.2 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 	<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

<ul style="list-style-type: none"> ▪ Humanitarian relief/Partnerships with NGOs/ Food Security ▪ Social Transformation 	<p>Food security programs with small scale farmers to produce and sell</p> <p>Smart cities</p>
PRIORITY 3: JOBS	
Deliverables	Projects
<p>Collaboration</p> <p>Enabling business environment/ SMME Stimulation/Business Relief/Business Retention and expand</p> <p>Increase youth skills</p> <p>Secure Investments</p> <p>Direct Facilitation</p> <p>Strong Focus on EPWP</p> <p>Provision of Trading Space</p> <p>SMME Development Programs</p>	<p>Provision of Trading Space</p> <p>SMME Development Programs</p> <p>Youth Skills programs</p> <p>Investment Prospectus for region</p> <p>Intensify labour and job creation program through EPWP and other programs</p> <p>Develop and cost and tariff reduction strategies</p> <p>Garden Route SEZ</p> <p>Garden Route precincts airport development</p> <p>Garden Route Fresh Produce Market</p> <p>Garden Route Tourism Sector development</p> <p>Garden Route Growth and Development Strategy</p> <p>Garden Route Skills Mecca</p>

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.

2.6.3 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

2.6.4 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.

The resilience of the region is closely tied to its overall risk profile, which is undermined by the poor management and quality of the natural environment, (exposing flood prone development and development in fire risk areas) and exposing the environment to unsustainable farming practices thereby highlighting the need for disaster risk management, natural resource management and climate change adaptation. There is an undeniable pressure between infrastructure development and the environmental asset protection, as well as the impact of such development on the municipal financial sustainability and its ultimate resilience.

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. There is significant pressure for low density high income housing in rural areas, which undermines landscape character, food security and agricultural output. The economies of rural settlements and hamlets are struggling due to the decline of agricultural and forestry activities and there is a strong need to re-conceptualise these settlements into sustainable economic centres.

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).

Growth management and compact regional development needs to be strictly adhered to, in order to ensure municipal financial sustainability, balancing the need to invest in new

infrastructure and proper maintenance programmes to keep existing regional assets in good condition. Waste and water pressures need innovative regional solutions and the provision of new services and facilities needs a clustered approach. Informality needs to be planned for and new housing provided in well located areas.

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.

Garden Route Skills Mecca Project in Kannaland

Investing in people is one of the most important investments any country can make if it wants to ensure sustainable economic growth. The Garden Route District Municipality in partnership with the B Municipalities in the region agreed to embark on the “Skills Mecca” intervention as a strategy to address the skills shortage and the high unemployment rate in the Garden Route.

The idea of a Skills Mecca originates from the Garden Route Rebuild Initiative (GRRI), which followed the devastating fires that hit the district (Knysna/Plettenberg Bay) in June 2017. Since the 2019 summit, municipalities in the district, in collaboration with various stakeholders, among others, the Provincial Government, progressively worked together in order to bring about and implement the Garden Route Skills Mecca concept.

The following point below provides background in terms of the Skills Mecca concept:

- a. The Garden Route Skills Mecca is an ambitious visionary programme that progressively positions the Garden Routes as the preferred destination for learning both for local and international students. The Garden Route and the various towns within all local municipalities effectively become a large integrated learning centre, something like a Stellenbosch but spread across the beauty of the Garden Route.
- b. People flock to the Garden Route especially in holiday seasons to enjoy spectacular natural beauty, a relative low cost of living compared to international destinations and has a growing world class levels of service delivery and transport systems. A particular strength is the strong private health care network that exists in the region. It is thus a haven for students to come, especially in off season when tourists are not here.
- c. “Student Regions” are viable economic models with spending by students becoming a considerable injection into local economies, including spend on food, accommodation and events. In 2016, South Africa’s University students spend an estimate R32 billion a year. In the United Kingdom in the same period University Students spent R 146 Billion. That is a real market worth pursuing.

d. The Skills Mecca will not operate in a vacuum but will in addition to offering learning opportunities to many “tourist” learners, the Skills Mecca will also offer learning opportunities to local residents linked directly to the investment and economic growth of the broader garden route economy.

e. As the Skills Mecca concept is developed and grows, each municipality needs to become part of the Skills Mecca. Where existing training exist, grow such facilities in a manner that will benefit the district first as well as the local municipalities. Such a collaborative approach is not easy but is the best way to grow a world class Skills Mecca.

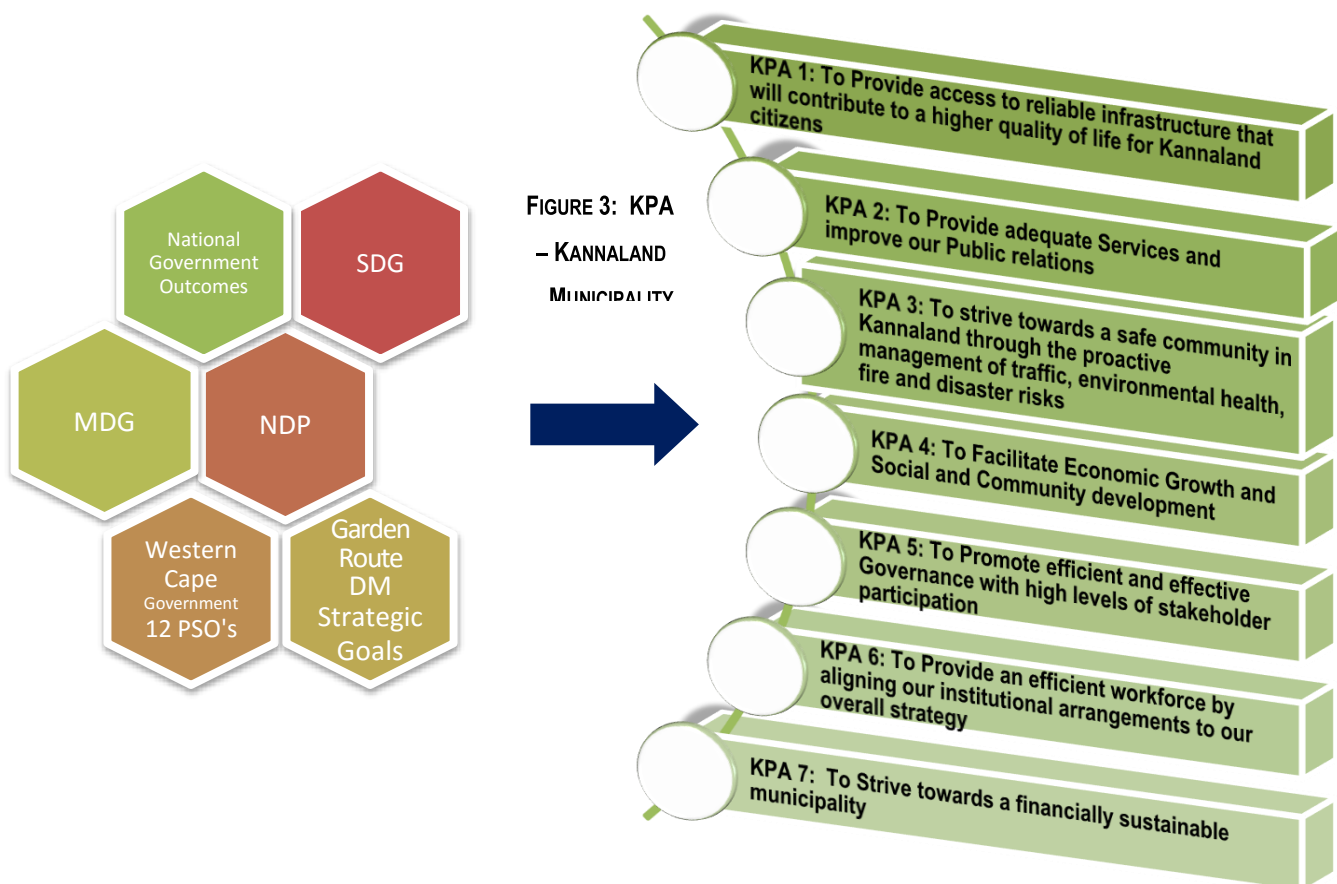
The following resolutions regarding the Skills Mecca were adopted by Mayors and Municipal Managers in the District at the DCF that took place on 12 February 2019:

1. Continue and accelerate collaboration and cooperation among all District skills development role players.
2. Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and processes methods are and remain cutting edge.
3. As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all.
4. Ensure that all Skills Development processes in the Garden Route always proactively considers renewable energy.
5. Engage with all willing partners, in particular the SETAs and the National Skills Fund, to explore the development and implementation of projects across the District.
6. Consider and leverage local skilled people, including retired people, within the District, to accelerate the growth of the Skills Mecca.
7. All public and / or private skills development projects and/or programmes in all municipalities are acknowledged, recorded on Skills Mecca on line solution and supported within resource limitations.
8. Progressively support the development of the new apprenticeship of 21st Century (A21) in the District.
9. Budget, plan and implement an Skills Summit that is held in a different local municipality rotationally and alphabetically.

2.7 KANNALAND MUNICIPALITY’S KEY PERFORMANCE AREAS

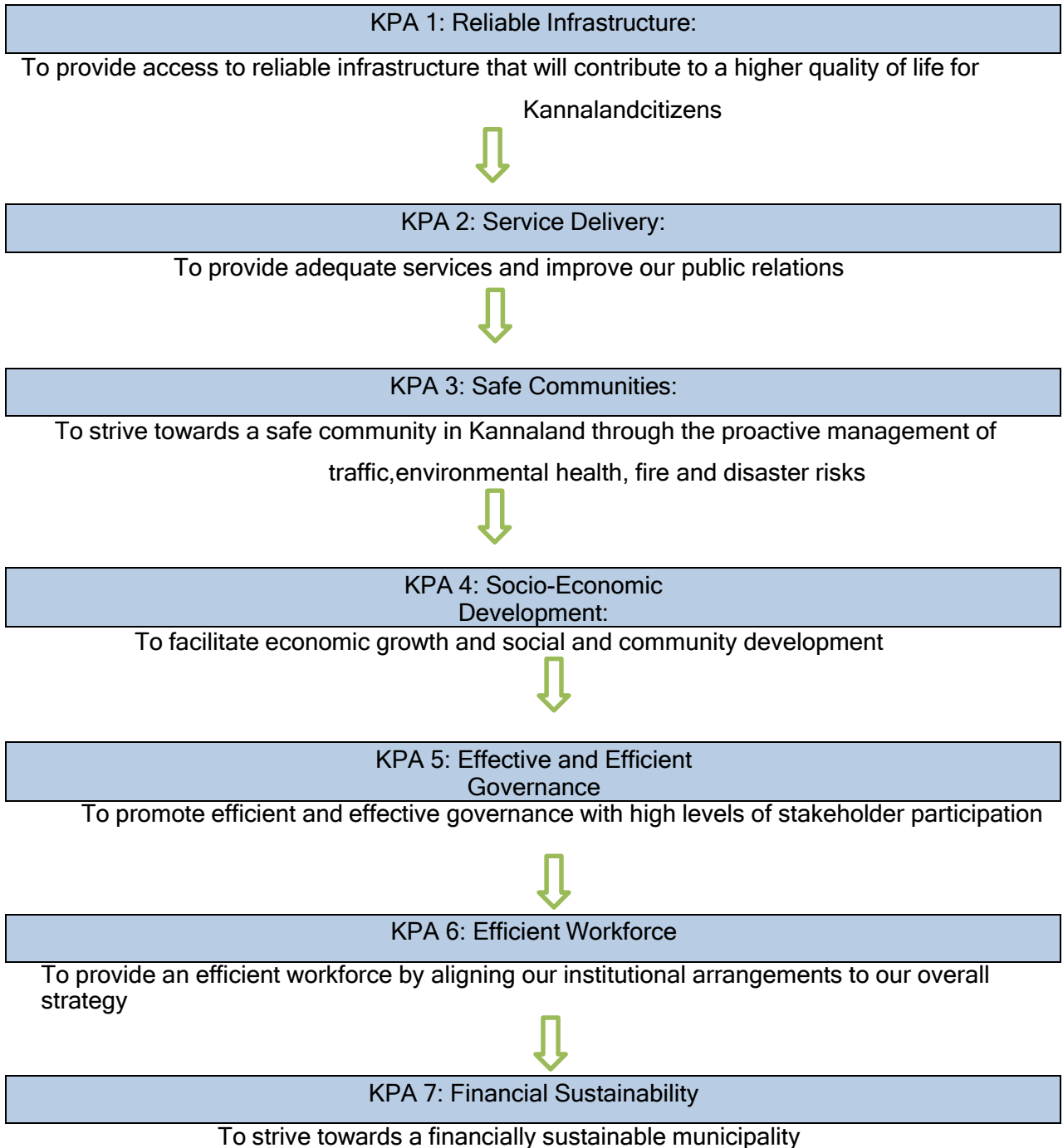
Kannaland Municipality developed goals, objectives and strategies that are aligned with some of these outcomes however, achieving the outcomes remain a challenge. Effective intergovernmental relations stand in the way of achieving the challenge posed by historical mediocre performance of government departments 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:



2.7.1 Strategic Priorities (KPAs)

Kannaland Municipality developed strategic priorities (KPA's), objectives and strategies in order to achieve the outcomes in its mission statement, however, achieving the outcomes remain a challenge. Effective intergovernmental relations will overcome the challenge posed by historical mediocre performance of government departments to achieve outcomes developed on paper. Taking into consideration political, national, and provincial and district policies, Kannaland Municipality adopted the following seven (7) Strategic Priorities (KPA's):



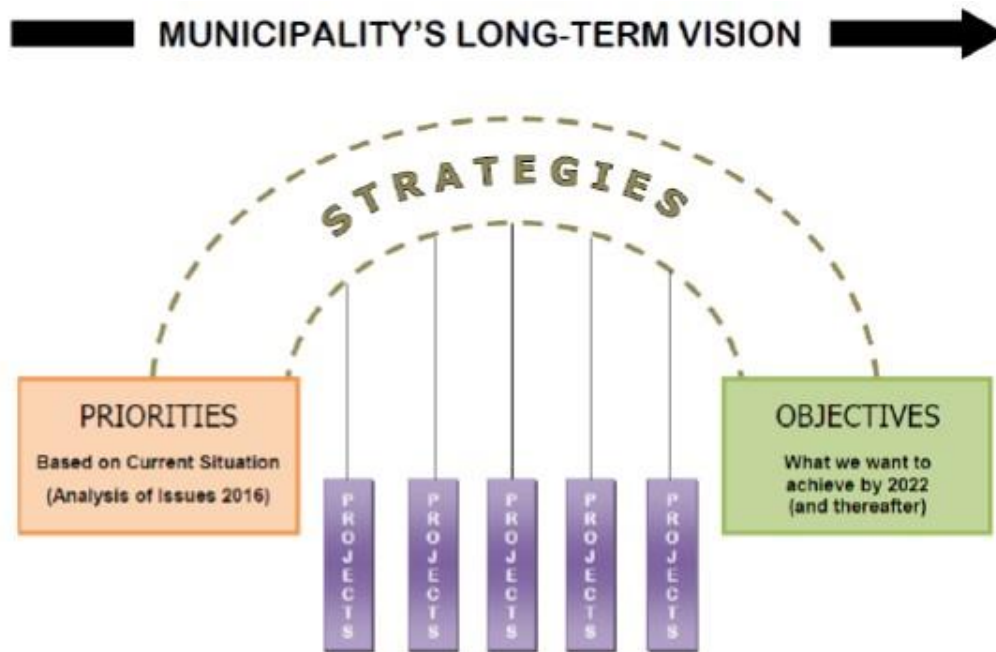
The next step was to determine what must be done (Objective) to address the Priority Issue

and how(Strategy) this will be achieved. This process is illustrated below:

It should be noted that the following priorities have been clustered and which the main purpose will be to focus on for a sustainable municipality and good basic services for the next five years:

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

FIGURE 27: MUNICIPAL LONG TERM VISION ILLUSTRATION



The logical flow of Objectives and Strategies from each Development Priority’s Problem Statement(Situation) and the resultant unpacking of Projects / programmes are comprehensively discussed below.

2.8 IMPLEMENTATION STRATEGY

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

2.8.1 Key Performance Area 1: Reliable Infrastructure

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

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

The Kannaland Road network has been assessed during 2022 by the Garden Route District Municipality through the Rural Roads and Asset Management System (RRAMS). The maintenance, repair and upgrade of roads will be done based on information from this system. Road pothole filling needs to continue until the road upgrade project is completed. The roads and stormwater master plan will be reviewed to complete roads deemed critical for economic nodes over a 4-year timeframe. The client service charter has been completed during 2023, with 30 days as the minimum days for repair of potholes after it has been reported. Monthly internal assessments of the Road network will be undertaken, and potholes not reported should be identified and repaired within 30 days.

Repair and upgrade of the Ladismith Central Business Area Pavements, Calitzdorp Central Business Area Pavements, Ladismith Central Business area street lighting and drainage has been requested. The repair and upgrade of the Ladismith Central Business area pavements will be done in a style sympathetic to the Victorian Period Style of the buildings. The area in front of the Ladisith Town Hall needs to be redeveloped to make herringbone-diagonal parking available in the congested area in front of the Council Offices in Queen Street.

Upgrades to water treatment works will ensure that clean water of an acceptable quality complying with National Norms and Standards as well as in sufficient quantities under workable pressure is provided.

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. 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. Part of the fence has however been stolen, and should be repaired to control access. Water treatment should be done in accordance with National Norms and Standards with independent quality monitoring. Compliance should be part of the Director Infrastructure Services quarterly performance review. The aim is to unlock business development potential, attract investment to the area and facilitate the implementation of residential development.

The towns of Ladismith, Calitzdorp and Van Wyksdorp still make use of asbestos pipes within the town areas. These should be replaced with UVC pipes to minimum pressure problems, which creates quality problems with water being contaminated. The areas of Protea Park and Bloekomlaan in the town of Zoar should be provided with a separate potable water distribution line, as the current situation create water outages during Spring but especially the Summer season.

The towns of Ladismith, Zoar, Calitzdorp and Van Wyksdorp struggle with raw water storage. The town of Ladismith make use of a combination of surface water with two dams and groundwater. The boreholes currently augment 45% of the water use of Ladismith, but at a detriment to the boreholes as these need to be operated constantly. The addition of additional raw water storage or the expansion of existing capacity of raw water storage dam should be investigated and executed. The treatment works in Ladismith must be upgraded to accommodate surface water extracted from the Le Grange dam , especially when the water level drop with resulting increase in the turbidity of the raw water.

The town of Calitzdorp is dependent on raw water from the Nelsdam, which is also used by farmers and other water users. The raw water pipeline installed during 2018 create pressure problems during especially during Spring / Summer seasons when flash floods area dominant in the Calitzdorp area. Upgrade of this pipeline is needed to ensure a constant flow of raw water to the treatment works.

The residents of Zoar have constant annual water shedding, especially during the Summer season, as water use peak due to the planting seasons. The current raw water storage dam does not have enough capacity to supply raw water to be treated, resulting in water with impurities due to the silting of the raw water storage dam. The treatment plant in Zoar currently does not have the capacity to treat raw water for the newly build 1 megaliter potable water storage reservoir. The Lemoenkloof Booster pumpstation must be upgraded to supply adequate raw water to the treatment plant.

The town of Van Wyksdorp needs additional raw water storage and treated water storage facilities at the treatment works. The treated water supply line from the treatment works to the distribution reservoirs in town must be upgraded to ensure enough potable water during the summer season.

The sewer system in Calitzdorp should be upgraded to make provision for current improvement in service levels, and to include future developments. This include the upgrade of the sewage pumpstations in the Bergsig area.

The sewer system in Ladismith must be upgraded to eradicate the constant overflowing / blocking of manholes due to design related problems.

The capacity of the sewage package plant in Van Wyksdorp must be increased to accommodate the rest of the town area. This is however hampered by the lack of land owned by the municipality. The acquisition of land must be investigated as a priority.

The sewer system on the farm Amalienstein, currently connected to various drains, must be connected to the Zoar sewage reticulation network.

The town area of Calitzdorp, town area of Van Wyksdorp, part of the Zoar Bergstreet houses and various rural areas in Kannaland is still serviced with a vacuum truck. Some of the public institutions such as the Amalienstein Clinic, Calitzdorp clinic, SAPS, local court and other institutions are making use of the vacuum truck. These institutions must be connected to the main sewer reticulation network.

The Bergstraat area in Zoar make use of the bucket system. These houses must be connected to the sewer reticulation system.

Some parts of the Hoeko area still make use of the “long drop” system, which must be upgraded to the basic level of service as per the norms and standards.

Infrastructure Planning programme

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

Ward	Issue
Ward 1:	<ul style="list-style-type: none"> • Upgrading of storm water pipes. • Play parks for children. • Taxi / bus stop for patients at the community hall (shelter to patients when waiting on ambulances). • Paving of roads – Die Baan and Sakkiesbaai. • High mass lights in Sakkiesbaai, Speed humps – Raubenheimer Street Van Riebeeck Straat, Donson Avenue and Van Erick Avenue. • Lightning on the R62 the entrance of Sakkies Baai. • Construction of a youth centum for Kannaland.

<p>Ward 2:</p>	<ul style="list-style-type: none"> • Housing in Calitzdorp • Upgrading of a sport field. • Speed humps and paving in Bergsig. • Upgrading and continuous cleansing of storm water pipes. • Speeding strips – “Cement Road” which enters the entrance of Calitzdorp on the R62. • Street lighting
<p>Ward 3</p>	<ul style="list-style-type: none"> • Water availability, poor water infrastructure and service disruption communication • Building of houses in Zoar. • Replacing of all asbestos roofs of houses. • Play parks for children in the Zoar area. • Cleansing of storm water pipes and refuse • Taxi / bus stop for patients at the community hall (shelter to patients when waiting on ambulances). • Pedestrian crossing on the R62 for safety, paving of streets and street lighting • Repairs and maintenance of “lae-waterrug” in the entire Zoar area • Cleansing of sewage drains. • ECD Centre for working parents
<p>Ward 4:</p>	<ul style="list-style-type: none"> • Streetlights in Van Wyksdorp and repair and maintain the storm water pipes. • Additional sports field (netball) • Upgrading of roads and construction of a medical centre • Recycling of solid waste. • Community hall • Extension of clinic to accommodate a medical centre

Integrated Municipal Infrastructure Plan Project

The drafting of the Integrated Municipal Infrastructure Plan to eradicate any infrastructural backlogs is in process. MISA (Municipal Infrastructure Support Agent) is assisting the municipality in completing this plan. The economic and financial analysis will be reviewed and adjusted.

Electricity Infrastructure Programme

Electricity is the main energy source of households within this municipal area. The Kannaland Municipality is responsible for the provision of electricity to Ladismith and Calitzdorp, whilst Zoar and Van Wyksdorp are supplied by ESKOM. Kannaland infrastructure is out-dated and in need of urgent upgrade. The municipality has over the past four years invested in new infrastructure, especially in Ladismith to ensure secured electricity distribution to businesses and the community and still intends to continue to do so. The use

of alternative energy sources (solar) shall be implemented, especially with the increased application of loadshedding, which directly impact on revenue generated. Kannaland Municipality shall need to upgrade the electricity supply network and commission a qualified Electrical Engineer to assess the Calitzdorp and Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe. MISA is also assisting in this process of upgrading the electrical network. Upgrade to 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 is imperative. (This trenching can be done in conjunction with the laying of Fibre optic cables). The municipality also intends to replace the existing overhead copper and aluminium cables with aerial bundle connectors, where it is too expensive to place cable underground. The municipality needs to upgrade transformers for distribution; implement a standardised maintenance plan to continuously upgrade and maintain the power network, implement the Western Cape Provincial Government plan for small scale, grid tie, home electricity generation. The networks in Calitzdorp and Ladismith will also be upgraded with smart devices at the distribution transformers, which will assist in reducing electrical losses, hence an increase in revenue.

Funding to review the electricity master plan for the municipality must be source as a matter of urgency.

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

YEAR 1: 2022/23	Roll over of R556 000.00
YEAR 2: 2023/24	None
YEAR 3: 2024/25	R1 000 000.00
YEAR 4: 2025/26	R1 000 000.00

TABLE 20: PROPOSED FUNDING FOR ELECTRICITY UPGRADES

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

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

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

- Upgrading of new transformers and refurbishment of old transformers;
- Bulk supply to Calitzdorp - Upgrading of Calitzdorp Substation;
- Meter replacement of conventional to prepaid meters;

- Installation of smart devices on distribution transformers
- Electrification of informal areas throughout the Municipal area;
- Electricity connections to farm houses and or informal settlements
- Upgrading and refurbishment of infrastructure will result in a secure revenue stream as well as quality services delivered to the residents of Kannaland. The municipality’s aim is to budget for the maintenance of all electrical upgrades.

Road and Stormwater Infrastructure Programme

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

Ward	Issue
Ward 1:	Paving project :Sakkies Baai - suburb must be finalized
	All road areas in Nissenville needs to be maintained
Ward 2:	The upgrading of all roads in Bergsig and Bloekomlaan needs to be addressed
Ward 3:	The upgrading of all internal gravel roads need to be addressed. Low water bridges needs to be upgraded in future
Ward 4:	
	Roads in Ladismith Town need to be maintained
	Pedestrian paths needs to be upgraded and maintained:
	Towersig street and entire town needs to be re-looked where to be maintained
	Upgrading the road leading to waterkloof and the road to the traffic station in Ladismith

TABLE 24: ROADS AND STROM WATER INFRASTRUCTURE – PUBLIC PARTICIPATION PROCESS

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

Divisional and Sub Divisional Roads: The divisional roads such as the R327, and R323, are maintained by the Eden District Municipality which has offices in Ladismith and working

camps in Calitzdorp and Van Wyksdorp. Roads are critical to the economy of the region because residents, farmers and entrepreneurs are reliant on accessible roads for their livelihood. Van Wyksdorp, which is a small town, remains a very isolated area and is linked to the R62 by the R365 which is a gravel road and also maintained by the Eden District Municipality.

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

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

- Upgrading of internal gravel roads in Zoar
- Upgrading of Van Riebeek Street in Ladismith
- Upgrading of Van Eyck Avenue in Ladismith
- Upgrading Calitzdorp internal roads
- Upgrade 1st Avenue in Calitzdorp
- Upgrade of pavement area in front of Ladismith Town Hall
- Upgrade of Ladismith Central Business pavement area
- Upgrade of Calitzdorp Central Business pavement area

Roads Stormwater Master plan Project

The Kannaland Council made the decision that all gravel roads be paved. Paving projects is more labour intensive, create jobs, cost effective and less maintenance is required and has a longer life span. It is envisaged that the review of the roads and storm water master plan will be finalised during the 2023/24 financial year where all non-functional and functional issues of the roads will be addressed. It is evident that the majority of the paved roads in the four towns are falling into the category of poor to very poor. The overwhelming majority of unpaved roads in the four towns require blading (not necessarily re-gravelling) mainly due to poor drainage as well as poor maintenance over the years. Investment is therefore required to ensure that identified and prioritised projects could be implemented.

Ladismith Roads Project



A plan for the extensive upgrade and maintenance of the North-western side of Ladismith's roads will be developed during the 2023/24 financial year. The municipality will engage with Department of Public Works and Transport to assist as the MIG funding only aims to eradicate municipal infrastructure backlogs in poor communities to ensure the

provision of quality basic services. The road network in Ladismith comprises of 22.07 km of paved roads (93%) and only 1.61 km of unpaved roads (7%). The paved an unpaved road network is illustrated in Figure 2 below.

Zoar Roads Project

Through the IDP public participation it was identified that there is a need to the internal roads of Zoar and is registered with MIG. A combination of paving and tar roads will be done. The project will be registered through MIG for funding in 2024/25 - 2034/35. All gravel roads of approximately 20 kilometres will be paved over a 10-year period as per the project registration.

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

- Barry Drive (remainder) with a low water bridge
- Berg Street
- Daisy Avenue
- Bloekom Avenue
- 9th Avenue (remainder)
- 3rd Avenue
- 5th Avenue (partly)

Calitzdorp Roads Project

The municipality is planning to upgrade all roads and pavements in Calitzdorp and will be of applying for grant funding to address identified upgrades during the 2024/25 financial year.

Calitzdorp Road Maintenance Project

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

Van Wyksdorp Roads Project

General road maintenance will be undertaken on an on-going basis. The municipality aims to upgrade all gravel roads and business plan will be submitted to sector departments during 2024/15 in order to source funding.

The road network in Van Wyksdorp 5.50 km of unpaved roads (90%).



Storm Water Project

The municipality is committed to maintain and clean the existent storm water drainage systems in the Kannaland area. It should be noted that with all road upgrades and repairs, storm water drainage systems will also be upgraded and maintained on a regular basis. Many of the storm water structures are functionally poor and require urgent attention. Equipment for the cleansing of the storm water drainage system will be needed, application for funding will be submitted during 2023/24 in order to source the funds.

Water and Sanitation Infrastructure

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

Ward	Issue
Ward 1:	Water shortage in summer months needs to be addressed
Ward 2:	Complaints of water leakages must be attended to
	Stronger underground water pipes must be used
Ward 3:	Toilets must be built to address backlog in Berg Street
	Needs clean and sufficient water supply

TABLE 27: WATER AND SANITATION INFRASTRUCTURE – PUBLIC PARTICIPATION PROCESS

Sanitation

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

Zoar WWTW Project

Over a two-year financial period, the municipality plans to upgrade the WWTW in Zoar. Funding has been secured through MIG.

Program/Project Description	2023/24-2024/25 Medium Term Revenue & Expenditure Framework				Project Information
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Ward Location	
Refurbishment of Zoar WWTW	5,358,349.00	6,556,456.47	0.00	3	

Van Wyksdorp WWTW Project

Over a two-year financial period, the municipality plans to upgrade the WWTW in Van Wyksdorp. The following measures are currently implemented. Funding has been secured through MIG.

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

Program/Project Description	2023/24-2024/25 Medium Term Revenue & Expenditure Framework				Project Information
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Ward Location	
Refurbishment of Van Wyksdorp WWTW	1,603,450.00	2,416,660.70	0.00	4	

Ladismith WWTW Project

Over a two-year financial period, the municipality plans to upgrade the WWTW in Ladismith. The following measures are currently implemented. Funding has been secured through WSIG for the financial year 2023/24. Financial assistance for the outer years is still outstanding and dependent on DORA allocations.

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

Program/Project Description	2023/24-2024/25 Medium Term Revenue & Expenditure Framework				Project Information
	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26	Ward Location	
Refurbishment of Ladismith WWTW	5,000,000.00	0.00	0.00	1	

Calitzdorp Wastewater Treatment Works

A business plan will be submitted for funding for the upgrade of the Calitzdorp WWTW, which is aimed at increasing capacity to connect the eastern part of Calitzdorp (town area) onto the existing reticulation network.

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

- Connection of town area with existing sewage reticulation network
- Upgrading of existing sewage pump stations
- Upgrading of existing oxidation ponds with fencing and drilling of test holes at the oxidation ponds

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



FIGURE 31: CALITZDORP WWTW

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

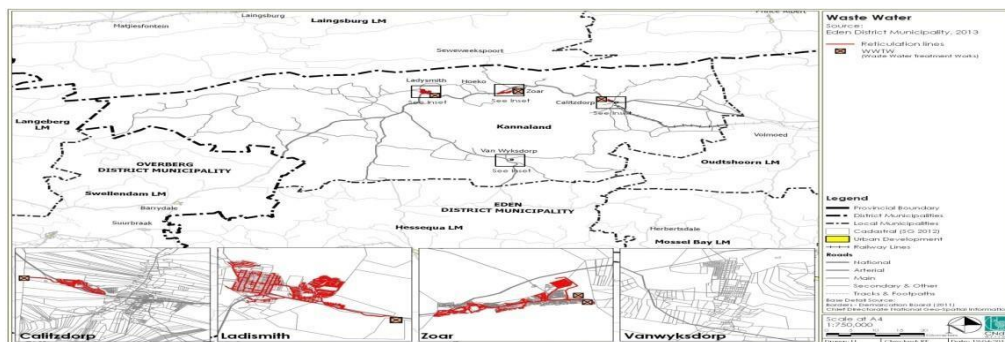


FIGURE 32: WASTE WATER TREATMENT PLANT – AS INDICATED IN SDF FIGURE 3.4.9.1

Water

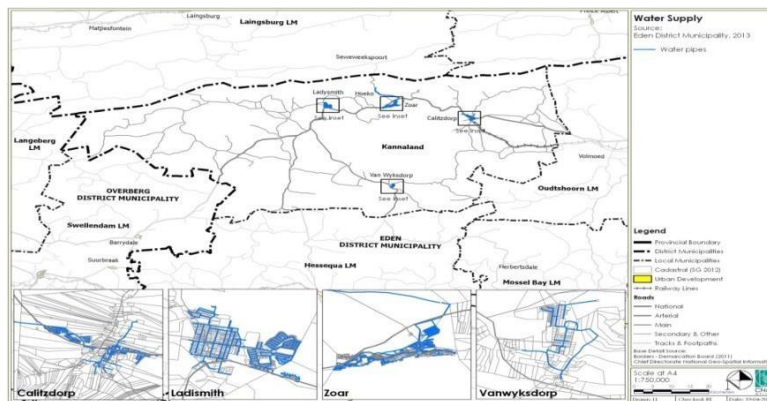
All households have access to basic water services which means that water is available within 200 meters from their dwellings/houses. All the houses in the urban areas of Kannaland Municipality are provided with individual water connections. Stand pipes are provided in the informal areas as a temporary emergency service. Tanker water services are provided for rural

schools and rural communities on request. Water is the sustaining source of life and hence access to safe and potable water is a priority service delivery.

Ladismith water infrastructure: In Ladismith, 12 boreholes are currently operational that were drilled as part of the Ladismith Water Feasibility Study and drought relieve intervention. The 12 boreholes were capable of delivering approximately 43l/s to Ladismith, which equals to a yield of approximately 1.3mm² per annum. With the drought and less rainfall the yield subsequently changed to 16l/s. For future planning the drilling of boreholes will continue as it is a main source of water security.

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

The figure below indicates the water infrastructure in Kannaland.



Zoar Water Supply System

The Zoar Water Supply system must be upgrade in a holistic approach to eradicate the existing intermittent supply of potable water to the community.

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

- New potable water supply pipeline to the areas of Protea Park and Bloekomlaan.
- Upgrade of the Lemoenkloof booster pumpstation.

The Piketberg distribution reservoir is the main reservoir in town. The higher elevated areas in Bergstraat is at the height as the Piketberg reservoir, creating pressure drops during the summer months as the level in the reservoir drops. The installation of a booster pump station must be investigated.

The upgrading of the existing raw water storage dam to increase capacity will be investigated, or in the alternative the building of the Waterval 2 dam as already investigated by the Western Cape Provincial Government, through the Department of Agriculture.

Van Wyksdorp WTW Upgrade

This project is aimed at upgrading water infrastructure which is cost effective and sustainable to the Vanwyksdorp community with potable water. It aims to ensure a continuous supply of potable water to the residents of Van Wyksdorp which adhere to SANS 241 standards.

Over a two-year financial period, the municipality plans to upgrade the WTW in Van Wyksdorp. Funding has been secured through MIG.

Program/Project Description	2023/24-2024/25 Medium Term Revenue & Expenditure Framework				Project Information
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25	Ward Location	
Refurbishment and Upgrade of Van Wyksdorp WTW	801,725.00	1,273,753.19			4

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

- Upgrading of potable water supply pipeline to the distribution reservoirs in town

Ladismith Water Supply System

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

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

- Replacement of asbestos distribution pipeline in Ladismith
- Ladismith water availability study (Ladismith Deep Borehole)

Water leakage is the main challenge in terms of water storage capacity.

Calitzdorp Water Supply System

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

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

- Replacement of asbestos distribution pipeline in Calitzdorp town area
- Water security for the residents as the main source of raw water is the Nelsdam, shared by residents and farmers.
- Upgrading of the water treatment works

The Calitzdorp Deep Borehole project has commenced but without funding this project is currently stalled. The municipality will apply for funding through the various mechanisms to sector departments for funding of this project.

Water security Project

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

- a) An additional 3 mega-litre reservoir;

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

- b) Refurbishment of old piped networks.

Zoar

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

Zoar Water Project

Business plans will be submitted during the 2023/24 financial year to DWS for funding for the following projects to ensure water security for future demand:

- Construct a new 3 ML reservoir at the WTW
- Upgrade & Expansion of WTW for additional capacity
- Upgrade of the Lemoenkloof Booster Pumpstation
- Upgrade of the raw water supply pipeline to the WTW
- New Dam to supply future expansion of town and or refurbishment of old and vandalised boreholes.

Water Meters Replacement Project:

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

The municipality also aim to replace water meters with smart meters, which will assist in a reduction of water losses and enhancement of revenue.

Solid Waste Infrastructure Programme

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

Integrated Waste Management Plan Project

The Municipality has reviewed its Integrated Waste Management Plan with the assistance from the Garden Route District Municipality. In accordance with the National Environmental Management: Waste Act (59/2008): National Waste Information Regulations all municipalities will be required to submit actual quantities of waste for the different activities they are registered for on IPWIS from 2018. It is therefore imperative that municipalities are therefore required to allocate funding and make provision for the acquiring of such equipment in their municipal budgets. Training is essential and will be clearly identified in the budget application.

Waste Management Project

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

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

Solid waste infrastructure project

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework				Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location	
Calitzdorp: Solid Waste Transfer Station			2,000,000.00	2	

TABLE 33: TRANSFER STATION PROJECT:

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

Van Wyksdorp: Solid Waste Transfer Station Project

This project requires prioritization during 2023/2024

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework				Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	Ward Location	
Van Wyksdorp: Solid Waste Transfer Station			1,319,188.00	4	

TABLE 34: VAN WYKSDORP TRANSFER STATION PROJECT:

Below is where the current landfill site is located:



FIGURE 34: LANDFILL SITES MAP

Pipeline Projects

Projects that have been identified and funding applications being prepared or in the process of application (Attached see also summaries of the Zoar Integrated Forum and Agricultural organisation).

PROJECT
Zoar – Establishment of pedestrian walk ways
Zoar – Upgrade of main road
Zoar – Paving of identified streets
Zoar – Solid Waste site transfer station
Zoar – Upgrade of Identified Internal Roads
Zoar – Construction of a new dam – irrigation water
Calitzdorp – Solid Waste site transfer station
Calitzdorp – Upgrade of Main Water Pipeline
Calitzdorp – Refurbish Sewer Pump Stations and Waste Water Treatment Works
Calitzdorp – Bloekomlaan: Upgrade Road

PROJECT
Calitzdorp – Establish Pedestrian Walk Ways
Ladismith – Upgrade of Van Riebeeck Street
Ladismith – Solid Waste regional landfill site
Ladismith – Refurbishment of Old Infrastructure: Pipelines
Ladismith – New Reservoir
Van Wyksdorp – Installation of Street lights
Van Wyksdorp – Solid Waste Site transfer station

TABLE 35: PLANNED MIG PROJECTS NOT YET REGISTERED

MIG PROJECT REPORT AND STATUS QUO

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 403 613
Ladismith Water Treatment Works	R 441 713
Zoar Upgrade Sewer Works	R 6 683 524
Van Wyksdorp Upgrade Sewer Works	R 2 000 000
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

TABLE 36: MIG PROJECTS

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

Key Performance Area 2: Service Delivery

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

Objective 2.1 - Provide basic services and improve public relations

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

Water Services

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

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

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

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

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

Greendrop and Bluedrop Status UPDATE

Public Participation

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

Ward	Issue
Ward 1:	A dam for Ladismith to adhere to water demand of the community Upgrade waste water treatment works Upgrade water treatment works Repair street lighting Maintain council property
Ward 2:	Water tanks must be supplied as a risk prevention method in case of fire, when fire fighting services are not available Maintain council property
Ward 3:	Water during summer months must be available. Water tanks for water scarce months (December) Sewerage drain in Berg Street and Bruintjies hoogte must be drained regularly Water provision for agriculture (farmers) Upgrade sewerage works Maintain street lighting
Ward 4:	A dam for Ladismith to adhere to water demand of the community Upgrade sewerage Works Upgrade water works Tar gravel road to VWD Road maintenance - repair potholes/retar/reseal

TABLE 38: WATER AND SANITATION – PUBLIC PARTICIPATION PROCESS

Master Plan Review Project

Draft master plans in respect of all infrastructure related activities and update where current plans are found to be out-dated. Funding to review these plans will be sought and an implementation plan structured during the 2023/24. See Annexure III below.

Maintenance Plan Project

Kannaland Municipality to review the Asset management maintenance plan.

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 39: 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 36: 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

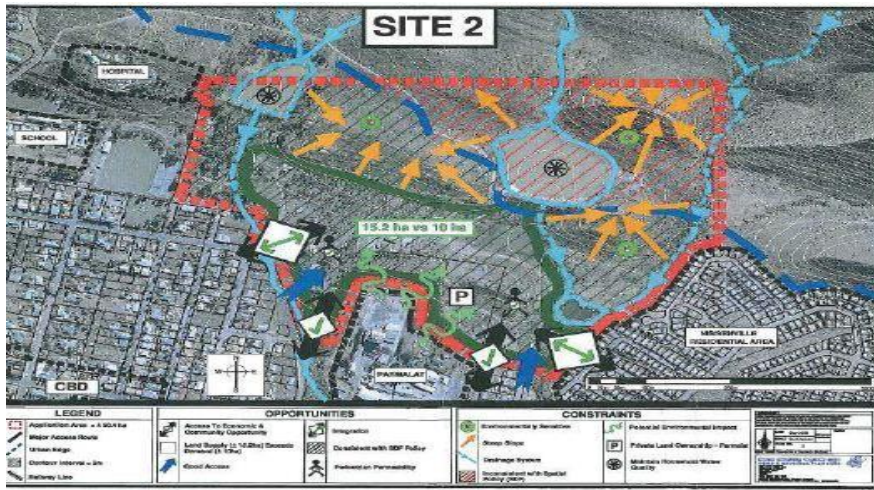


FIGURE 37: LADISMITH HOUSING PROJECT: PARMALAT

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.

KANNALAND HOUSING PROJECTS 2022-2025

Western Cape Department of Human Settlements (DHS) Municipal Support Initiative seeks to:

- Provide Technical Support to Local Municipalities - DHS continued provision of town planning related technical support provided to Local Municipalities (APP Target of 26 Local Municipalities per annum).
- Percentage of land acquired during 2014 - 2019, rezoned for human settlement development by 31 March 2023 (APP Target of 45.16% of acquired land).
- Back-2-Basics & General Support Assistance - DHS actively participate in the Back-2-Basic and General Support programmes managed by DLG.
- Strategic Planning Support - DHS provides support and funding for the development of Human Settlement Plans (HSP), as well as input not the development of Spatial Development Frameworks (SDF).
- Business Plan Population & Budgeting Support - DHS facilitate and manages human settlement development budgeting and target setting through continued work on the Business Plan Process.

The Western Cape Department of Human Settlements has made budget provision for the implementation of the undermentioned projects in Kannaland for the period 2022-2025.

STATUS OF EXISTING PROJECTS WITHIN KANNALAND LOCAL MUNICIPALITY (2022/23-2024/25)

Departmental Project/Programme Description (HSDG Budget)	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
Zoar Park Infill (100)	Zoar Park	-	R6,000	R13,000
EHP Fire Kits	Kannaland Municipality	R1,000	-	-
Ladismith Parmalat (280)	Ladismith	R800	-	R6,000
Total		R1,800	R6,000	R19,000

**STATUS OF EXISTING PROJECTS WITHIN KANNALAND LOCAL MUNICIPALITY
(2022/23-2024/25)**

Departmental Project/Programme Description (ISUPG Budget)	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
Zoar UISP (65)	Zoar Park	-	R3,900	-
Total		-	R3,900	-

**STATUS OF EXISTING PROJECTS WITHIN KANNALAND LOCAL MUNICIPALITY
(2022/23-2024/25)**

PROJECT	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	Total
HSDG	R1,800	R6,000	R19,000	R26,800
ISUP	-	R3,900	-	R3,900
Total	R1,800	R9,900	R19,000	R30,700

Key Performance Area 3: Safe Communities:

Objective 3.1: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks.

Community Safety Plan/Programme

Kannaland Municipality is in the process of Drafting a Community Plan in consultation with all relevant stakeholders. The Community Safety Forum shall be established during May 2023 and the Draft Community Safety plan shall be developed, finalised and adopted by Council for implementation during 2023/2024. Neighbourhood watch, CPF and street committees have been established and are work alongside the Kannaland law enforcement unit and SAPS. The Garden Route Skills Mecca has communicated the SASSETA approval of Security Patrol Officer training for an amount of 50 learners from Kannaland Municipality. It is envisioned that two training centres be identified in Calitzdorp and Zoar for the roll out of this training programme. Learners will receive a stipend amounting to R3000 per month for a period of 3 months and placement of the learners for the practical component has already been secured. Kannaland Municipality and Ladismith Cheese Factory have indicated a willing commitment to accommodate for these learners to undergo practical experiential learning on site and under supervision. We have multiple Awareness Project that are projected to start from June 2023 , Gender Base Violence and substances abuse has hit our communities hard due to the high unemployment and poverty rate. Department of Social development are one of our main stakeholders that are driving the Projects. Business Plans will be submitted with the Community safety Plan for all projects to be funded

Updating of Kannaland Municipal By-Laws

Kannaland Municipality By-Laws are outdated. The current By Laws shall be updated and enforced by accredited Law Enforcement Officers during 2023/2024.

Traffic Services Project

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

- motor vehicle registration services;
- learners licensing;
- renewals of drivers licence;
- vehicle testing services;

- issuing of traffic fines;
- visible law enforcement (road-blocks); and
- visible law enforcement (illegal water use, illegal dumping, control of hawkers etc.)
- Road markings/signs
- Managing E-natis system

The Traffic Section is manned by permanent traffic enforcement officers who also provide motor vehicle registration services, learners licensing, renewals of driver's license and vehicle testing services. The officials are based in Ladismith. One of the permanent staff provides a learner licensing and drivers license renewal function once weekly in Calitzdorp. A vehicle testing management representative has been appointed which will ensure that the municipality is compliant with the SABS 0216 industry standard.

A Traffic Safety and revenue plan will be reviewed during the 2023/2024 financial year. The municipality has identified the needs below. Business plans for funding and assistance will be submitted to Provincial sector departments in the 2023/24 financial year for the projects that have not been funded as yet.

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

The municipality will develop a traffic by-law during the 2022/23 financial year for which support must still be sourced.

Disaster Management Strategy/Plan Project

The Kannaland Municipality Disaster Management Plan was drafted and reviewed during 2021/22. The DMP is reviewed annually and is included as a target on the 2022/23 SBDIP. Kannaland Municipality with the support and assistance received from the GRDM, successfully achieved its target of timeously reviewing the DMP which was adopted by Council during March 2022. The Municipality has commenced with implementing and reviewing the status of preparedness and contingency plans associated with the prevailing risks identified in the area and to also reflect possible risk reduction projects during the first three years of the 2022-2027 Financial Years.

The Municipal Manager has mandated the Executive Manager: Corporate Services to do the functionary work with regard to Disaster management in Kannaland. A Disaster Management plan has been developed and approved in terms of the section 53 Disaster Management Act. The Kannaland Disaster plan has been developed in terms of the Disaster Management Act (Act 7 of 2002) that requires Local Authorities (B Municipalities) to develop and maintain a Disaster Management Plan for their area of control/jurisdiction.

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

The primary goal is to ensure developmental risk reduction, by having planned development linked with risk reduction initiatives and risk information, i.e. taking into account the prevailing risks (risk assessment) for sustainable development (resilient municipal assets and communities). The Risk Assessment Report was reviewed and approved by Council during 2022/23 and the review process will be conducted annually. It is also to ensure that operational risk reduction objectives are developed and/or updated. Project plans and contingency plans for identified risks should be in the Disaster Management Plan.

The undermentioned projects are also identified to mitigate the harm caused by floods/fires:

Wards	Project	Funding Source	Amount	Budget Year 2022- 2027
All	Blanket Drive	Ward Committees	N/A	Annually
All	Emergency Fire Fund	KLM	R200 000	Annually
All	Disaster Food Relief	KLM	R50 000	Annually

Objective 3.2 - Sustainability of the environment

Environmental Programme (Forestry and Fisheries)

Illegal dumping/clean-up campaign

EPWP

Alien Invasive Control Management Plan Project

Municipality will develop Alien Invasive Control Management Plan during the 2022/23 financial year. This will be done in compliance with the provision in NEMA.

Climate change Project

The Municipality will review the Climate Change Advisory (September 2016) during 2022/23 to provide information on how climate change can be mainstreamed into budgets and project

planning.

Composting Plan to be developed

Key Performance Area 4: Socio-Economic Development

(National KPA -2 Economic Development)

Objective 4.1: To facilitate economic growth and social and community development

Community Facilities Programme

Maintenance to council properties.

Calitzdorp: Sport Field Project

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

TABLE 41: CALITZDORP SPORTS FIELD PROJECT

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

Ladismith Cemetery Project

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

TABLE 42: LADISMITH CEMETERY PROJECT

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

Zoar: Sport field Upgrade Project

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

TABLE 43: ZOAR SPORT FIELD PROJECT

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

Pollution control strategy project

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

Human Settlements Development Project

The Municipality has a housing waiting list with over 3, 000 individuals and this need to be dealt within the medium to long term. The Human Settlement Plan will be reviewed during the 2022/23 financial year, and a housing pipeline is incorporated as Annexure

The undermentioned human settlements projects have been approved for the 2022/2023 - 2023/2024 financial years. Currently the Kannaland Municipality is in the process of

conducting an Environmental Impact Assessment for implementation of these projects. The WCPG Department of Human Settlements is funding these projects.

Human Settlements Project 1	Ladismith Parmalat Project (EIA in progress)
Human Settlements Project 2	100 infill in Zoar (Opposite Maxis)
Human Settlements Project 3	65 Upgrading of Informal Settlement Project in Zoar

Feasibility studies for all three projects mentioned above have been concluded during 2021. Garden Route District Municipality is requested to assist with project implementation. The Human Settlement Plan is currently being updated with the assistance as received from the WCPG Human Settlement Department. Implementation will commence during 2023/2024 - 2024/2025 financial years. Technical assistance with regards to Bulk service provision becomes imperative for sustainable human settlement development.

Tourism Programme

Tourism Development Strategy Project:

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

KANNALAND TOURISM IMPERATIVES:

1. Establish two (2) additional Tourism Bureaus in Zoar and Van Wyksdorp
2. Enter into MOAs with these newly established Tourism Bureaus as is the case with Ladismith and Calitzdorp Tourism Bureaus.
3. Source funding for training in hospitality industry (Garden Route Cater Care) through SETAs to implement the Tourism Skills needs through the Garde Route Skills MECCA;
4. Erect Tourist Information Boards and signage throughout Kannaland
5. Establish an arts and culture community council;
6. Upgrade caravan and camping site as a catalytic project for Ladismith;
7. Source funding to restore municipal owned heritage buildings and utilize these for art and culture/tourism development (Synagogue and Community Art Development Project Plan already written up)
8. Source funding and develop a project implementation plan for a Calitzdorp Art and Craft Centre.
9. Establish an aesthetics committee in Van Wyksdorp to address the concern surrounding derelict buildings;
10. Implement the Van Wyksdorp Tourism Action Plan.

The undermentioned tourism projects will be implemented during 2022-202

Wards	Project	Funding Source	Amount	Budget Year 2022- 2027
All	Tourism Bureaus MOU include Zoar during 2023/24 and VWD during 2024/25	KLM	R800 000	Annually
All	Tourism Business and action implementation plans	KLM	N/A (In-house)	Annually
All	Develop and review Tourism Development Strategy	KLM	N/A (In-house)	Annually

4	Community art and creative skills development centre (Ladismith)	Catalytic Joint project (One District Plan)	R2 219 181.63	2022/2023
4	Caravan Park and camping site upgrade (Ladismith) - Market	Catalytic Joint project (One District Plan)	R1 000 000	2022/2023
2	Community art and creative skills development centre (Calitzdorp)	Catalytic Joint project (One District Plan)	R2 000 000	2022/2023
3	Upgrade to Amalienstein Farm guest houses	Department of Public works	R2 000 000	2023/2024
All	Tourism Skills development (Detailed Training needs analysis outlined in chapter 8)	SETAs	R1 000 000	2022/2023

Health and Wellness Programme

Quality of health strategy project:

The Municipality will identify plans aimed at enhancing the quality of health for the Kannaland communities. This will be done during the 2022/23 financial year for inclusion in the 2023/24 IDP Review.

Air quality management project:

The budget requirement for the development of an Air Quality Management will be identified and sourced. Funds will cover air quality monitoring (passive or continuous monitoring of air pollutants), staff training and implementing air quality intervention strategies. Further, where AQMPs or Air Quality Management By-laws are not developed, funds must be secured for such development and adoption by the Council. Monitoring of ambient air quality and point, non-point and mobile source emissions will enable the municipalities to report on its compliance with ambient air quality standards.

Awareness raising promotes community well-being and empowerment, and emphasises the adverse impacts of air pollution, climate change and ozone layer protection, human health and the environment; and the benefits of clean air.

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

Joint planning Programme/Indaba 2

The Joint Planning Initiative is based on mega or long term projects and initiatives whilst IDP the Indaba focuses on immediate or short term projects which require integrated planning and support from other lead departments in provincial and national government. The Joint Planning Initiatives (JPI's) are more of a longer term nature.

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

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

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

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

Joint planning initiatives project: initiatives:

The Municipality will actively engage with the lead departments at Provincial Government in terms of projects as agreed within a particular JPI, and reflect such engagements within the 2018-2019 IDP

Review. The Municipality will indicate some of the key partnering arrangements in place to support service delivery initiatives in creating public value.

Agri Processing Project:

The Klein-Karoo has vast developmental potential, especially in terms of agriculture and agro-processing. The dairy, fruit and livestock economic sectors need to be analysed in order to determine the output and benefit that can be gained from these sectors. Value-adding processing of these sectors should be analysed in terms of developing these sectors from the base of Kannaland. The appointment of a service provider to do this analysis and to development of an Agro-Processing implementation plan is an important mechanism to prepare strategies to optimise the regions development potential. During the 2017/18 financial year the municipality will source funding for the appointment of a service provider.

SDF Review Project:

Municipality will review the SDF during the 2023/24 financial year in order to include the updated master plans which will be undertaken during 2022/23.

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

Key Performance Area 5: Effective and Efficient Governance

(National KPA 3 Institutional Development and Municipal Transformation) (National KPA 5 Good Governance and community participation)

Objective 5.1: To promote efficient and effective governance with high levels of stakeholder participation

Institutional Stabilisation Programme

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

Policy Review Project:

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

amendment to the SDBIP to indicate individual policy owners will assist to overcome outdated policies.

PMU Project

Program/Project Description	2016-2017 Medium Term Revenue & Expenditure Framework			Project Information
	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
PMU	518,500.00	535,150.00	552,750.00	1,2,3,4

TABLE 44: PMU PROJECT

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

5.1. A.3 Office Space and Equipment Project:

The municipality is facing the challenge of limited office space, staff members working in rented containers and inability to provide sufficient and effective office and technical equipment. During the 2022/23 financial year an assessment will be done on all municipal properties and a property portfolio shall be developed to guide the future utilisation of council properties where resources and funding required will be ascertained to enable staff to function efficiently and effectively in a safe, clean environment.

Objective 5.2 Transparency and Participation

Library outreach awareness/Participation Programme

The undermentioned projects will be budgeted for in terms of library services for the period 2022-2025. Library outreach has been included as a new KPI on the 2022/23 SDBIP.

STATUS OF EXISTING PROJECTS WITHIN KANNALAND LOCAL MUNICIPALITY (2022/23-2025/26)

Library funding	Municipal Area/Town				
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
MRF	<u>Kannaland</u>	R3 281	R3 328	R3 477	-

Communication Project:

Improve communication of the vision, strategy and plans both internally and externally, to keep staff informed, capacitated and to manage the expectations of the community. The Communication Strategy shall be implemented and annually reviewed. The Ward Committee Policy shall also be reviewed every five years.

Community participation in Agriculture Project

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

Key Performance Area 6: Efficient Workforce

Objective 6.1: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy

Human Resources

The municipality consists of 408 employees, of which 3 are Section 57 employees, 157 permanent, 103 temporary employees (82 of these employees are remunerated through the EPWP program) and 2 interns. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority.

Institutional Transformation Programme

The key deliverable of this programme is to bring stability in the council administration, to fill

management vacancies, conduct organizational redesign and to compile all job descriptions and job evaluations for all posts.

Organisational Structure Project

Funding will be sourced in order to appoint a service provider to conduct an organisational review over the first two financial years in order to ensure that the organogram is aligned to the Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) which is efficient, affordable and sustainable. The first step will be to source financial resources to be able to appoint a service provider to conduct this process.

Staffing Project

Once a sustainable organizational structure has been developed and all posts have been evaluated, the Municipality will embark on the review and placement of staff. Critical and funded vacancies will be filled.

The staffing of the structure will be done in order to ensure that suitably qualified and experienced staff will be appointed. This is to ensure that the right person with the right skills is placed in the right position.

Policies and Procedures Project

It is paramount that all organizational policies, processes and procedures are reviewed in order to ensure that it is valid, relevant, legally compliant and viable. Senior Managers will receive training on how to develop policy and strategy documents.

Objective 6.2 - To enable education and skills development to equip people with economic skills

Employee Improvement Programme:

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

Staff Development Project

The following interventions have been identified to maximize employee development:

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

Workplace Skills Development Project (WSP)

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

Employment Equity Plan

Submission to DOL by 30 April 2023.

Succession Planning

Succession Planning through inter -departmental skills transfer and exit interviews to be conducted with staff exiting the system.

Individual Performance Management roll out and procurement of automated PMS.

Standardisation of Performance Agreements of S57 Employees

Capacity building and skills transfer

Inter departmental training with introduction of a Staff Induction

NOTE:

Kannaland Local Municipality has submitted its Workplace Skills plan to LGSETA during April 2022.

Key Performance Area 7: Financial Sustainability

(National KPA 4 Financial viability and management)

Objective 7.1: To strive towards a financially sustainable municipality

Financial Recovery Programme

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.

The principal strategic objective of the Municipality is to identify key priority areas that can result in sustainable financial management initiatives. The role of management is to develop and implement sound financial controls that promote good governance. Increasing the Municipality's ability to generate revenue needed to realistically cover its liabilities considering the level of poverty amongst residents.

Management has identified short-term, medium-term and long-term initiatives to address the historical poor financial position of the Municipality.

This programme entails the review of the current budgeting strategy and process as well as expenditure and management systems to ensure efficient and effective service delivery in line with Kannaland Municipality priorities. It will require the review of revenue management systems to maximise revenue generation. The renewed focus is on revenue enhancement initiatives. This can be achieved through the process of strengthening internal controls, enhancing productivity, and promoting accountability. In support of revenue enhancement initiatives is management's approach to deploy cost containment measures. This includes effective contract management, asset management, decreasing system losses, and better expenditure management. The review of operating and governance processes in the Supply Chain Management must be done to enhance internal controls. Management will focus on risk management practices to eliminate inefficiencies within the system.

The Municipality is busy filling critical vacancies with skilled personnel. The renewal organogram will be task-evaluated and costing will be done. The process will include the design and implementation of new job descriptions. Furthermore, management attempts to implement performance management to all line managers. The review of IT infrastructure and implementation of Accounting, Budget and Reporting Reforms should be scheduled. The Municipality is currently engaging all creditors to agree on repayment terms of any long overdue debt. This is to avoid any finance charges as a result of the overdue debt.

Budgeting and Expenditure Management Project

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

- Predicting future municipal revenue;
- Estimating future operational expenditure;
- Determining future capital demand:
 - Asset replacement expenditure;
 - New capital investment;
- Determining a funding model for future capital investment;
- Perform financial modelling inclusive of:
 - Liquidity and ratio management;
- Recommendations to attain financial results;

The municipality will implement the creditors' payment policy and perform creditor classification and institutionalize pre-determined creditors payment dates and implement expenditure and creditors management. Monthly creditor reconciliations will be performed and creditors will be paid strictly in accordance with their payment terms. This will enable the Municipality to best align payments with its cash flow position.

Revenue Management Project

The revenue management systems will be reviewed in order to maximise revenue generation possibilities and improve revenue performance. The Municipality will outsource its debt collection function to ensure its overdue debt is collected effectively and it can increase its monthly collection rate. The Municipality will draft a revenue enhancement strategy to improve revenue value chain by:

- Performing a complete meter audit of metered services;

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

The focus of this project will be on the Revenue Management Value Chain. The credit control and debt collection policy will be enforced.

- Appropriate revenue collection systems that are aligned to the Municipal Systems Act and the revenue management and debt collection policies of the municipality;
- Accurate calculations and timeous reporting of revenue due and outstanding debtors on a monthly basis, thereby enabling appropriate monitoring and oversight of debt collection practices and timely action with regards to debt impairment; and
- Allocating sufficient

Customer Care Project:

The Municipality will introduce measures to enhance levels of customer care, increase responsiveness to consumer billing and other queries. Over the next three financial years the Municipality will improve community access points, source funding to conduct a customer satisfaction survey, implement a customer service call centre, set benchmarks for activities relating to complaints and set service level standards for customer responses. Zoar and Van Wyksdorp have requested a customer care account queries service to be erected within their respective wards. Management will implement a performance management system around customer complaints and reward best performing departments. Service level standards will be implemented to ensure effective and timeous customer responses which will strengthen the customer relationship.

Cash and Liability Management Project

The Municipality will review cash and debt management strategies and practices. All liabilities (current and non-current) will be reviewed and a strategy developed in order to meet obligations in a timely manner in accordance with legislative requirements. In order to achieve the deliverables of this project, the Chief Financial Officer will implement cash flow monitoring, design and implement an effective grant management and monitoring system to ensure that conditional grants are only used for their intended purposes and introduce the daily management of cash-flow with weekly reporting. Monthly bank reconciliations will be performed and long-term debt reviewed and restructured where economic benefits can be attained.

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

Financial Controls Project

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

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

Asset Management Project:

The Municipality will form part of a pilot initiative by National Treasury to develop and Asset Management Master Plan. The plan will include an Asset Management Maintenance Plan. This will entail the review and updating of the Asset Register. This plan will include the assessment of the

useful lives of all moveable and infrastructure assets by performing a conditional assessment and ensure that a GIS reference exists for all infrastructure assets.

Supply Chain Management Project

The Municipality will review governance practices in the Supply Chain practices and implement proper controls and risk management practices. In this process SCM Delegations will be reviewed and an electronic Contract Management system implemented. The Supply Chain Management Policy and Supply Management Chain Structure will be reviewed and work-shopped with all staff. The Municipality will develop an online Procurement and Record Management System with a document checklist for each bid and will organise training for all Bid Committees.

Capital Budget Implementation Project:

The Municipality needs to be pro-active with regards to planning and implementation of the capital budget. Potential risks need to be addressed as soon as they are identified. This will require the improvement of planning processes in order to institute the monitoring of action plans to ensure that capital budget is implemented effectively to avoid under spending as experienced in the previous years and the current financial year. Attention will be given to projects business plans, risk identification and turnaround times on supply chain management processes to ensure the full implementation of the capital budget for a financial year.

Debt impairment project:

The Municipality will review the debtors during the 2022/23 financial year in order to make appropriate provision for debt impairment that might result in write-offs during the next 2-3 financial years. Debt impairment will only be done once the collection service provider has been appointed.

Repairs and Maintenance Project:

Given the financial situation of the municipality the funding of repairs and maintenance has proven to be a major challenge. The Municipality will, as part of the review and assessment of the assets of the municipality prepare a comprehensive repair and maintenance plan to ensure that assets are properly maintained to avoid interruptions in service delivery.

ICT Project:

The Municipality will initiate a process towards the review of IT infrastructure and implement accounting in order to ensure that financial systems are in line with the Municipal Budget and Reporting Reforms (mSCOA etc.). An ICT Disaster Recovery Plan also needs to be implemented. The Municipality is busy upgrading its IT infrastructure and will set-up an emergency recovery server.

Liability Management Project

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

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

2.4. HORIZONTAL POLICY ALIGNMENT

The table below illustrates the alignment of the strategic objectives of Kannaland Municipality with the objectives of the National Development Plan. The aim is to align programmes/projects which the municipality tends to achieve:

Kannaland Objectives	Garden Route District Objectives and One Plan	PSO	NDP Objectives / Outcomes
KPA1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets (3)	Developing integrated and sustainable humansettlements (6)	Outcome 6: Efficient, competitive and responsive economic infrastructure network

<p>KPA2: To provide adequate Services and improve our Public relations</p>		<p>Increasing wellness (4) Integrating service delivery for maximum impact (10)</p>	<p>Outcome 2: Improve health and life expectancy</p>
<p>KPA3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks</p>	<p>Promote sustainable environmental management and public safety (4)</p>	<p>Increasing access to safe and efficient transport (3) Increase safety (5)</p>	<p>Outcome 2: Improve health and life expectancy Outcome 3: All people in South Africa protected and feel safe Outcome 7: Vibrant, equitable and sustainable rural communities and food security Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world</p>
<p>KPA4: To facilitate Economic Growth and Social and Community development</p>	<p>Grow the district economy (7) Healthy and socially stable</p>	<p>Creating opportunities for growth/jobs (1) Improve education</p>	<p>Outcome 1: Improve the quality of basic education. Outcome 4: Decent</p>

Kannaland Objectives	Garden Route District Objectives	PSO	NDP Objectives / Outcomes
	communities (1)	outcomes (2) Developing integrated and sustainable human settlements (6) Increasing social cohesion (8) Reducing poverty (9) Creating opportunities for growth and development in rural areas (11)	employment through inclusive growth Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life. Outcome 7: Vibrant, equitable and sustainable rural communities and food security
KPA5: To promote efficient and effective Governance with high levels of stakeholder participation	Promote good governance (5)	Building the best-run regional government in the world (12)	Outcome 9: A responsive and, accountable, effective and efficient local government system Outcome 12: A development-orientated public service and inclusive citizenship
KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Build a capacitated workforce and communities (2)	Mainstreaming sustainability and optimising resource-use efficiency (7)	Outcome 5: A skilled and capable workforce to support inclusive growth
KPA 7: To strive towards a financially sustainable municipality	Ensure financial viability of the Eden district municipality (6)	Building the best-run regional government in the world (12)	Outcome 9: A responsive and, accountable, effective and efficient local government system

TABLE 1: STRATEGIC ALIGNMENT

2.5 KANNALAND MUNICIPALITY SECTOR PLANS

The below table indicates a list of critical Master, Operations and Maintenance plans that urgently need to be developed or reviewed. The management has highlighted the need for these critical plans at various IGR forums such as LGMTEC, MGRO and “Back to Basics” meetings. A formal request has been directed to the department of COGTA in specific Municipal Infrastructure Support Agency (MISA). MISA has agreed to assist the municipality with a revenue enhancement strategy and road and storm water master plan. In the absence of these plans, Council and management will be unable to do credible infrastructure planning and maintenance. It should be noted that once the council revised the objectives than the alignment will be re-designed as illustrated below.

2.6 STATUS: MASTER, OPERATIONAL, MAINTENANCE AND OTHER PLANS

Plan	Status	Adopted by Council	KPA Alignment
Water Master Plan	Complete and will be reviewed in the 2015/16 financial year.	February 2012.	KPA 1
Sewage Master Plan	Complete and will be reviewed in the 2015/16 financial year	October 2009.	KPA 1
Roads and Storm water Management Plan	Not completed. The municipality plans to develop this plan during the 2015/16 financial year	In process	KPA 1
Spatial Development Framework	Completed	November 2013. The SDF will be updated / review in the 2016/17 financial year	KPA 1,2,3,4,5
Integrated Transport Plan	Completed	May 2014	KPA 3
Disaster Management Plan	Completed	February 2022. The plan was reviewed with the assistance of GRDM	KPA 3
Waste Management Strategy	Complete	Completed in October 2022	KPA 1 and 3
Human Settlement Plan	The 2016 HSP is in process of review	The HSP will be completed by end May 2016	KPA 1 and 4

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Plan	Status	Adopted by Council	KPA Alignment
Bulk Infrastructure Development Plan	Completed needs to be updated	August 2012	KPA 1
Bulk Infrastructure Master Plan: Sanitation	Complete needs to be updated	February 2012	KPA 1
Local Economic Development Strategy	Adopted on 30 June 2022 and reviewed annually	To be adopted 30 April 2022	KPA 4
Air quality management Plan	Completed with assistance of WCPG. The document will be reviewed in the 2016/17 financial period	2022	KPA 3
Integrated Water Management Strategy for Ladismith (Storage, boreholes, water rights, runoff)	None	Will be developed in the 2016/17 financial year	KPA 1
Integrated Municipal Infrastructure Plan	Not developed as yet	Not developed as yet –	KPA 1
Integrated Infrastructure Asset Management Plan	Not developed as yet	Not developed as yet –	KPA 1 and 7
Electricity Master Plan	Not developed as yet	Not developed as yet –	KPA 1 and 2
Ward Committee Policy	Adopted during 2022		
Client Services Charter	Adopted during 2022		
Water Services Development Plan	Completed requires review	-	KPA 1 and 2
Spatial Investment Maps	May 2016	Will be finalised with the final budget and IDP	KPA 4
Fleet maintenance plan	Not yet developed	-	KPA 6

Plan	Status	Adopted by Council	KPA Alignment
Performance Management Framework	Completed and adopted in 2022. SALGA and Mossel Bay have established a peer relationship. Reviewed annually.	Adopted by Council by on 31 August 2021.	KPA 5
Water Revenue Management	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Electricity Revenue Management Strategy	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water Safety Plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 3
Credit control and debt management plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water conservation and Demand Management Plan	No Plan in place	-	KPA 2
Alien Invasive Control Management Plan	Not in place	To be developed	KPA 2
Community Safety Plan	Draft to be finalized during April 2023.	To be finalized and adopted.	

TABLE 51: STATUS QUO MASTER PLANS, OPERATIONAL, MAINTENANCE AND OTHER PLANS

2.7 INTER-GOVERNMENTAL COOPERATION

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

2.8 REGIONAL AND PROVINCIAL PLATFORMS

Kannaland Municipality used a number of mechanisms to continuously communicate the processes with the development and when and how the implementation of the IDP operates. These mechanisms are also used for current and future planning to obtain input in developing a strategy for the municipal area. In preparation for this final IDP, the municipality held the following engagements which are a continuous process.

ENGAGEMENTS	
Council Meetings which is open to the public	Bi-Monthly
IDP Indabas 1	Annually
MinMay	Quarterly
MinMay Tech	Quarterly
District Coordinating Forum	Quarterly
Garden Route Skills Mecca	Quarterly
Garden Route Economic Development Forum	Quarterly
MGRO 1 & 2	Annually
Back to Basics Engagements	Quarterly
Human Settlement Engagements	Quarterly
Water and Sanitation Forum	Quarterly
Kannaland Municipality public participation meetings	Quarterly
Provincial and District IDP Managers forums	Quarterly
Garden Route District IDP Rep Forum	Quarterly
ICT Managers Forum	Quarterly
SCM Forum	Quarterly
Premiers Coordinating Forum	Quarterly
Agriculture Cluster Forum	Quarterly

TABLE 2: SECTOR ENGAGEMENTS

Kannaland local Forums/ Focus groups

The undermentioned focus groups/forums shall be revived for engagement with stakeholders during the 5 year rollout of the plan.

Kannaland Municipality Forums/ Focus Groups				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
Garden Route District Co-ordinating Forum	Quarterly	To identify and implement programs aimed at realising one of the key objectives of local government, i.e. to deepen local democracy.	Mayors, Municipal Managers and Provincials Departments (when requested)	Garden Route District, Executive Mayor: Mr M Booysen
Garden Route Municipal Managers Forum	Quarterly	To discuss matters of Municipal interests.	Municipal Managers, and Provincial Departments	Garden Route DM, Municipal Manager: Mr M Stratu
District IDP and Public Participation Managers Forum	Quarterly	Platform to engage on the IDP process of the district & local B - Municipalities in the district; share best practices on IDP and public participation Aim for alignment between the IDP of District & B – Municipalities.	IDP Managers IDP Officers/Coordinators DPLG – Integrated Development Plan Directorate/ Public Participation Managers	Garden Route DM, IDP Manager: Ms M James
Garden Route District IDP, Budget and PMS Representative Forum	Bi-Annually	The Mayor of Kannaland Local Municipality will present the status of the Municipality relating to IDP, Budget and Performance Management. Sector Departments will also present all their proposed projects and programmes to IDP Rep Forum of the Garden Route District.	Executive Mayor, Sector Departments, Ward Committees, Development Associations, SMMEs, Business Chamber, Relevant Interest groups/Stakeholders	District Executive Mayor: M Booysen
Kannaland IDP Steering Committee	Quarterly	Draft and annual review of IDP, Drafting the IDP Process and and time schedule Monitor IDP Implementation and performance management, draft and review PMS Policy/Strategy	Executive Mayor, Councillors, Municipal Manager, Executive Directors/CFO, Departmental Managers, Sector Departments, COGTA,	Municipal Manager
Kannaland Economic Partnership	Quarterly	Platform for Economic Development Practitioners, tourism officials, local tourism office representatives and government departments and private sector stakeholders to discuss best practices for the implementation of LED project and programs to stimulate the local economy.	LED Managers SEDA, Government Departments and Relevant Stakeholders/ Business Chamber/Development Associations/Youth Agencies	Kannaland Chairperson: IDP and PMS Manager
District Infrastructure/ Roads and Energy Forum	Quarterly	Platform through which developers could engage regulators on issues affecting roads, Infrastructure and Renewable Energy	Infrastructure/Technical Managers, Department of Transport, Infrastructure and Energy and Provincial Sector Departments and relevant stakeholders.	Kannaland Chief Electro technical services: Mr Loyisa Vekele

Kannaland Municipality Forums/ Focus Groups

Forum name	Frequency of meetings	Purpose	Composition	Chairperson
Kannaland Communicator and ICT Forum	Quarterly	To discuss and Review the ICT/Communication Strategy and Policy related matters.	Communication and ICT Managers/officials, GCIS, and Provincial Sector Department.	Kannaland Senior Communication Officer : Mr P George and Mr R Fortuin

Kannaland Municipality Forums/ Focus Groups				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
	Quarterly	To discuss matters related to waste, municipal health, air quality, waste management, social services and housing related management	Community Services Manager, Provincial Sector Departments District and Local Air Quality Managers/ Officers, Provincial Sector Department, Relevant Stakeholders and Industries	Chairperson: Community Services Manager: Miss Murusda Van Heerden
Kannaland Public Safety Forum	Quarterly	To discuss cross-cutting talking points in terms of disaster management, fire services traffic management.	Community Services, Traffic Chief, Fire Officers, Department of Local Government	Manager: Community Services/ Chairperson: Traffic Chief
Kannaland Joint Risk and Internal Audit Forum	Quarterly	To discuss Transversal Risk Management related issues. To discuss challenges related to Internal Audit and implement resolutions from provincial structures	Local Risk and Internal audit practitioners; MPAC and PMS	Chairperson: Manager: Risk, Contracts and Compliance
Kannaland Local Labour Forum	Bi-Monthly	The local labour forum has the powers and functions of negotiating and/or consulting	Councillors, Municipal Manager, Executive Managers, HR Managers and Trade Unions	Kannaland Chairperson: Mr P George
Kannaland Human Resources and Skills Development	Quarterly	Internal and external Skills development and policy and strategy development and review	Councillors, Municipal Manager, Executive Managers, HR Managers and Trade Unions	Manager: Human Resources: Mrs Johandlie Andrews
Kannaland Farmers Association	Quarterly	To discuss farming related matters	Municipal Manager, Manager: IDP and PMS, Provincial department of agriculture	Municipal Manager
District EPWP Forum	Quarterly	To discuss EPWP related matters	District and Local EPDP Managers/Coordinators, Provincial and National Department of Public Works	Garden Route DM, EPWP Managers: Mr R. Dyantyi
Kannaland MPAC	Quarterly	Municipal oversight on Council processes and performance	The Speaker, Corporate Services, Internal audit,	Chairperson Cllr A Steernkamp

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

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

- strengthen good governance;
- addressing the needs of the poor by introducing programs to the community which will boost entrepreneurship skills eg. Livestock farming; Food gardening ect.
- coordinate and managing all municipal relationships with other spheres of government;
- ensure that there is a strong link between departments internally and the two spheres of government (National and Provincial);
- facilitate information and knowledge sharing through inter-municipal cooperation (steering committees);
- To build managerial and technical capacity (through study tours, exchange programmes, seminars and conferences);
- To develop project partnerships with other government departments for mutual benefit;
- To create employment through the public works programmes;
- To focus on supporting the successful implementation of the strategic priorities;
- To ensure that there is monitoring and alignment of municipal budgets and IDP implementation with provincial and national government departments;
- Coordinating and aligning all events that involve other spheres of government - e.g. national days, Imbizo's, etc.
- Promoting efficient lines of communication and between the municipality and other spheres of government;

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 quarterly 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. Ward committees are, in most instances, deemed to be ineffective in representing the aspirations and interests of the needy, hence, the often destructive and violent service delivery protests.

The ward participatory system (ward committees) has had challenges, including the non-functionality which could be attributed to a whole range of factors, for example flawed ward committee establishment processes, lack of proper sector representation and accountability,

political interference, lack of ward committee support by the municipal administration etc.

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 adopted a new Ward Committee Policy during 2022/2023.

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.

It should however be noted that objections were received surrounding the legitimacy and lawfulness of the ward election process and pertaining to Wards 1 and 2. The Speaker of Kannaland Municipality has adjudicated on the matter and the election results for wards 1 and 2 have subsequently been declared unlawful. New election dates shall be ascertained during the

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

month of March 2022 to re-elect ward committee members in these wards (1 and 2) and the WCPG DLG Public Participation unit shall be approached to support and guide the re-election of ward committees for ward 1 and ward 2. Hereunder see ward committee election timetable

depicted in table hereunder.

3.4.3 Role of The Ward Councilor

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. As the chair of the committee, the ward councillor should also attend.

Induction training took place during April 2022.

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 was reviewed during 2022 and adopted by council.

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 conducted IDP Stakeholder engagements in each of the four wards.

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

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

While the 4th generation IDP revealed that priority needs of the community mostly center on basic services such as housing, electricity, water, sanitation, job creation, unemployment and poverty, the 5th generation IDP revealed that priority needs of the community centered around

A Public needs analysis was conducted through the IDP stakeholder engagements held during March 2022, where the various community concerns were raised and development needs were identified, clustered and depicted below in alignment with the Key performance areas.

3.5.1 Public Needs Analysis

During the 5th generation 2022-2027 DP stakeholder engagements meetings, the undermentioned requests were received from the community of Kannaland. The public needs were scrutinized during the public participation stakeholder engagements held during October 2022 and March 2023 with the view of providing regular feedback and report back on progress made in relation to the implementation of the IDP and the public needs identified. The highlighted rows indicate the top seven priorities accentuated by community members at these meetings.

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
	Water security in Zoar and Calitzdorp	2,3
	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 to be maintained in Zoar and Calitzdorp... The construction of a new multi-purpose in nature, in order to enhance community development through social cohesion in Van Wyksdorp,	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
	Implementation of Advanced Waste Management Systems, regular clean up campaigns, that educate and reflect community values around waste minimisation. Establish a waste transfer station in VWD.	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.	
	Internet cafes in each ward to serve as tskills development/ raining/multi purpose centres	1,2,3,4
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

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

	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
	Feeding scheme (DSD) with dining hall	2,3
	Paving of street blocks	3
	Street lighting in Zoar	2
	Traffic law enforcement	2
	Environmental Law enforcement. Law enforcement in general	1,2,3,4
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	1,2,3,4
	Indigent registration	1,2,3,4

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 and EPWP 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.	
Establishment of more recreational parks in Nissenville - Identified open land	
WARD 2	Paving of the Bergsig area roads
	Thusong Centre in Calitzdorp
	Maintenance to council property with law enforcement to protect council assets
	Promoting the youth through development programmes - youth cafes

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

	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
	Address street children through implementing a community safety plan and updated by laws with law enforcement
	Utilise council property as art and craft centre.
	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, - Amalienstein
	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 must be 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 • Vygje Avenue <p>Bloekomlaan and all other roads must be paved. Speedhumps must be erected in Astersingel laan</p>
--	---

WARDS	CONCERNS
WARD 4	<p>Indigent support be provided to residents in Van Wyksdorp</p> <p>Infrastructure: New Sewage Works site identified outside the town to service entire Van Wyksdorp and maintenance of existing site</p> <p>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)</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Removal of, or severe trimming of the age old, severely leaning pine trees in Boom straat.</p> <p>Construct a community hall</p>

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
Sport and culture centre for adults and 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.
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 - Completed
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 auto motor business
The municipality needs to partner with the community in a clean our town campaign – In progress
The waterkloof route needs be kept clean as well the maintenance of the “Die Liggie”hiking trial.

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.

3.5.3 Public Participation Stakeholder Engagement Calendar

Month	Date	Time	Ward	Place	Ward Councillor
MAART 2023	16	18h30	1	Nissenville community Hall, Ladismith	Councillor J Donson
MAART 2023	09	18h00	2	Town Hall, Calitzdorp	Councillor W Meshoa
MAART 2023	08	18h00	3	Maxi's Hall, Zoar	Councillor H Ruiters
MAART 2023	14	18h00	4	Town Hall, Ladismith Town	Councillor A Steenkamp
MAART 2023	15	18h00	4	VDI Community Hall, Van Wyksdorp	Councillor A Steenkamp

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 have received comprehensive training in respect of the IDP and budget processes during an Induction Training Programme held on 28 May 2022 and Ward Committees are certainly 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 was also conducted. A word of thanks to the WCPG: Public Participation unit.

WRITTEN SUBMISSIONS

3.5.4 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 a 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.

3.5.5 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;

3.5.6 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- Reinet, Stellenbosch, Franschhoek, 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.

3.5.7 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.

3.5.8 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___.

3.5.9 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.

3.5.10 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.

3.5.11 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, MEC A Bredell. 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) Establish a Thusong Centre in Calitzdorp as catalytic change agent.
- (2) 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.
- (3) 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. Dramagroeppe - 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 ELECTED 2022 - 2027

The undermentioned ward committee members will serve for the period 2022 - 2027. Certain vacancies arose during 2023 and these are currently being filled:

Ward 1 Ladismith: Nissenville		VACANCY FILLED BY Ward 2: Calitzdorp	
David Opperman		Ismail Tarentaal	
Jan Cederas		Fransiena Quantini	
Henry Moses		Jeneke Botha	
Evandré Jansen		Hanna Karelse	
Gillion Bosman		Eva Kiewiets	
Caroline Mgangane		Bettie Mcdillon	
Rachel Januarie		Quinta Valentyn	
Melanie Ayslie		Vacant	
Petronella Julies		Sophia Roman	
Philip Rademeyer		Gert Uithaler	
Ward 3: Zoar		Ward 4: Ladismith / Van Wyksdorp	
Tsodinyane Nkokou		Martin Hendricks	
Cedric Johannes		Jan-Dirk Brak	
Euphema Julius		Dorothea Van Rooyen	
Zaylene Daniels		Nerina Lochner	
Gladwin Galandt		Esmerelda Van Staden	
Berissa Daniels		Vacant	
Chanell Arendse		Percival Appollis	
Aletta Joon		Vacant	

John November	George Laubscher	
Sherilene Prins	Edward Adcock	

TABLE : WARD COMMITTEE MEMBERS

3.9 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

3.10 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
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

3.10 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.

VAN WYKSDORP RATEPAYER

- Move refuse depot out of town center.
- Manage dumping at Municipal refuse center. I KNOW of people from outlying areas who are NOT paying for refuse removal on their monthly rates bill and thus the excessive cost of moving refuse to Ladismith is being borne only by a few of us.
- Rationalize and have a plan in relation to water distribution. In my view there should be a defined outer "township" boundary beyond which potable water is not provided. AND any property within that boundary can expect a potable water provision with only payment of a connection fee if, and only if, they have been paying the 'water availability' charge for years like a number of us with vacant land. Anyone who has not been paying this charge MUST also pay a suitable back payment or infrastructure upgrade fee on top of a new connection. This must apply to subdivided land!!! I know of subdivided land that has enjoyed water connections but which, as the subdivision was of a greater property with an existing connection, did not ever pay any availability for the portions subdivided.
- Rationalize the ZONING SCHEME, those of us in the greater village, with small 'erven' are, I believe, paying far greater pro rata rates than those also in the village who have 'farm portions' which are not necessary bona-fide farms, but just retirement dwellings on large estates. These farm portions enjoy EXACTLY the same paltry overpriced Municipal services that those on the erven enjoy, and thus rates should be rationalized across the board within a defined urban area. I might be mistaken, but there might even have been a rates rebate given to someone with an 'erf' that has residential rights because it is being used to grow stuff....Ha Ha.. I hope this is not the case as I might claim similar status if it is true.
- Potable water infrastructure is a disgrace, plastic above ground piping and the spaghetti of pipes to the properties town side of melkstal are 2 examples of a somewhat out of control infrastructure.
- The town dump (not refuse depot) is another disgrace as it is crazy to have this alongside a tourist route to the Rooiberg pass, and to not have it managed or controlled. The adjacent graveyard is the most manicured part of our town, why have an ugly rubbish dump so close to it.
- What has happened about the two petitions..... Sewerage and speed bumps.... Are they both on the list of things to be resolved?
- My view on the sewerage plant is that it should be moved up to the misguided new field of the VDI as it in any event only serves the upper section of town and does not need to be located on the main road into TOWN. Treated water can then be used for the VDI veggies without pumping. Any other solution is too costly to contemplate and managing or treating the effluent better does not solve the problem of the unbelievably poor decision to locate it in its current position.
- The VDI has become a bit of an eyesore in its own way because of the poor planning of what it has provided. The field has carved and altered the natural landscape and seems never to be USED becoming a white elephant of a wasteland. The lonely house with completely over scaled entrance gate and signage and the suburban nature of the proposed housing development subdivision is not selling. What was the municipalities involvement in the approval of this development that has not enhanced the village at all, and have all and any condition of development approval imposed (as is the norm with such developments which impose pressure on local authorities) been fully met by the developers. Have all the subdivisions in this greater area of town, some with new buildings, all been registered and is each portion paying appropriate rates to the Municipal coffers, If not, can those of us with similar sized and smaller unimproved properties apply for rate rebates because we are just letting weeds grow on farmland waiting for buyers?

- A process of reframing property diagrams to define roads and road reserves throughout the village, together with a sensible rezoning should be undertaken by a sensitive town planning and survey team with full local participation. The lack of control of the historic commercial and industrial development and its confusion with sensitive residential development does not bode well for the future of this tiny village.
- And lastly, as I have not received the answer from the municipality when I previously asked, is there a pensioner's discount on Municipal rates, and are there other rebates on rates that apply for any other situations.

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.

4.1.2 Executive Mayor

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

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

4.1.3 Ward Committees

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

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

4.1.4 Political Parties



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

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

4.1.5 Councilors

Council consist of 7 councilors:

- Executive Mayor (ICOSA)
- Deputy Mayor (ICOSA)
- Speaker (KIP)
- Garden Route District Rep (ICOSA)
- Councilors (3) (2 ANC AND 1 DA)

	Position	Party	Wards
 <p>EXECUTVE MAYOR Alderman Jeffrey Donson</p>	Ward Councillor	ICOSA	Ward 2:
 <p>SPEAKER Councillor Peter- George Rooi</p>	PR Councillor	KIP	Ward 1

	<p>DEPUTY MAYOR Alderman Werner Meshoa</p>	<p>Ward Councillor</p>	<p>ICOSA</p>	<p>Ward 2</p>
	<p>Councillor: Alletta Steenkamp</p>	<p>Ward Councillor</p>	<p>DA</p>	<p>Ward 4</p>
	<p>Garden Route District Representative Councillor Hyrin Ruiters</p>	<p>Ward Councillor</p>	<p>ICOSA</p>	<p>Ward 3</p>
	<p>Councillor Nicolaas Valentyn</p>	<p>PR Councillor</p>	<p>ICOSA</p>	<p>Ward 2</p>
	<p>Councillor Leoni Stuurman</p>	<p>PR Councillor</p>	<p>ANC</p>	<p>Ward 1</p>

Table 14 Councillors

4.1.6 Mayoral Committee

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

4.1.7 Oversight Structures

4.1.7.1 Municipal Public Accounts Committee (MPAC)

The committee replaced the Oversight Committee. The Municipal Public Accounts Committee is a committee of municipal Council appointed in accordance with section 79 A of the Structures Act. This committee focuses amongst others on compliance in accordance with of the Local Government: Municipal Finance Management Act, 2003 and other relevant legislation. The MPAC furthermore exercise oversight over the executive functionaries of Council and ensure good governance in the Municipality.

The terms of reference of the MPAC are as follows:

- Investigate unforeseen and avoidable expenditure (Section 29 of MFMA)
- Investigate unauthorised, irregular or fruitless and wasteful expenditure (MFMA Sec 32)
- Review the quarterly report of the Executive Mayor on the implementation of the budget and the state of affairs of the municipality - SDBIP (Section 52 (d) of MFMA)
- Review the monthly budget statements (Section 71 of MFMA)
- Review the mid-year budget and performance assessment (Section 72 of MFMA)
- Ensure disclosure of Councillors, Directors and Officials. (Section 124 of MFMA)
- Review of Financial Statements before the submission to the Auditor General (AG) (Section 126 of MFMA)
- Review and give recommendation on the Submission of Annual Report (MFMA Sec 127)
- Present an oversight report on the Annual Report (Section 129 of MFMA)
- Ensure that issues raised by AG are addressed. (Section 131 of MFMA)
- Ensure the function of the Audit Committee (Section 166 of MFMA)
- Ensure that disciplinary action instituted against Councillors, the Municipal Manager and Senior Management is within the guidelines of the MFMA financial misconduct regulations. Review the IDP (Section 25 of MFMA)
- Annual Review of the IDP (Section 34 of MFMA)
- Review the performance management plan (Section 39 of MFMA)
- Monitor that the Annual Budget is aligned with the IDP (Regulation 6 of the LG: Municipal planning and performance regulations)
- Monitor that all declaration of interests forms are completed by Councillors and relevant municipal staff (Section 54 - read with item 7 of schedule 1)

Name	Position
H Ruiters	Chairperson
A Steenkamp	Councillor
L Stuurman	Councillor

TABLE 15: MPAC

4.1.7.2 Audit and Performance Committee

Section 166 of the Municipal Finance Management Act No. 56 of 2003, as amended, requires every Municipality to establish an Audit Committee.

Regulation 14 (2) (a) of the Municipal Planning and Performance Management Regulations provides for the establishment of a Performance Audit Committee. In terms of section 14 (2) (c) of the Municipal Planning and Performance Management Regulations, a municipality may utilise any audit committee established in terms of other applicable legislation as the performance audit committee.

It should be noted that Council has approved the appointment of the APAC on March 13 2022. Even though the APAC was not functional throughout the 2021/22 financial year, Council took a principle decision to appoint a Chairperson of the Audit and Performance Audit Committee on 21 November 2022. The Audit and Performance Audit Committee was inducted and had its first meeting on 13 March 2023 for the 2022/23 financial year.

4.1.7.3 Objectives of Audit and Performance Audit Committee

Section 166 (2) of the Local Government Municipal Finance Management Act, outlines the key areas of functionality of the Audit Committee as an independent advisory body.

MFMA Circular No.65 provides information to assist municipalities improve the effectiveness of internal audit and audit committees. A functional internal audit unit, systems of internal control and effective operation of an audit committee are all crucial components for sound corporate governance in municipalities. The MFMA requires that these financial governance components exist within all municipalities.

4.1.7.4 Roles and responsibilities of the Audit and Performance Committee

The roles and responsibilities of the Audit and Performance Audit Committee are clearly defined in the Audit and Performance Audit Committee Charter as terms of reference.

The Public Sector Audit Committee Forum on Combined assurance - Audit committee considerations, denotes that public sector institutions are required to implement and maintain effective, efficient and transparent systems of governance, internal control and risk management.

Combined assurance can be seen as an element of these initiatives. Although many role players are involved in successfully implementing combined assurance, audit committees have a significant role to play in ensuring that combined assurance is effective.

While those charged with governance determine the scope of assurance work and resources allocated to assurance activities, the role and responsibilities of the audit committee continue to enhance transparency and accountability with regard to achievement of organisational objectives, financial and performance reporting and compliance with legislation. This includes interacting with assurance providers such as the external auditors regarding the audit process, ensuring that internal audit is functioning effectively, reviewing the annual financial statements and annual performance report (including areas of significant judgement and uncertainties in both), and advising the accounting officer or accounting authority on financial and other matters.

The audit committee, however, does not replace or change management's accountability but rather supports the governing body in executing its governance responsibilities. Given its independence, knowledge and experience, the audit committee is able to provide additional insight into enhancement of internal controls and actions that could address significant risks. The following are some suggested minimum generic steps that audit committees could consider:

- Ensure that the responsibilities of the audit committee as part of combined assurance are appropriately reflected in the audit committee charter;
- Review and recommend the combined assurance model;
- Oversee the implementation of combined assurance, which would be informed by the significant and material risks and opportunities, in conjunction with other governance committees that may provide risk assurance oversight;
- Oversee the progress made towards implementation of the combined assurance plan, and monitor the assurance provided by management on significant and material risks across the year;
- Oversee the results of the assurance activities and corrective action implementation. The audit committee should at least review quarterly reports that reflect actual activities by the different assurance providers and compare these to the combined assurance plan;
- Consider internal audit's annual written assessment on internal control when crafting the report on the effectiveness of internal controls in the annual report of the audit committee;
- Report to the governing body and, where applicable, to the executive authority on how they fulfilled their responsibilities, including those relating to combined assurance.

- To further enhance the audit committee's understanding of the implementation considerations of combined assurance.

Purpose and Scope of Internal Audit

The purpose of Kannaland Municipality's Internal Audit Activity (IAA) is to provide independent, objective assurance and consulting services designed to add value and improve the municipality's operations. The internal audit activity helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of governance, risk management, and control processes.

The scope of internal audit activities encompasses, but is not limited to, objective examination of evidence for the purpose of providing independent assessments to the audit committee, management, and outside parties on the adequacy and effectiveness of governance, risk management, and control processes.

Internal audit assessments include evaluating whether:

- Risks relating to the achievement of the municipality's strategic objectives are appropriately identified and managed;
- The actions of the municipality's officers, directors, employees, and contractors are in compliance with municipal policies, procedures, and applicable laws, regulations, and governance standards;
- The results of operations or programs are consistent with established goals and objectives;
- Operations or programs are being carried out effectively and efficiently;
- Established processes and systems to enable compliance with policies, procedures, laws, and regulations that could significantly impact the municipality;
- Information and the means used to identify, measure, analyse, classify, and report such information are reliable and meet the requirements of integrity; and
- Resources and assets are acquired economically, effectively, used efficiently, and protected adequately.

4.3 ADMINISTRATIVE STRUCTURE

The Municipality has three Senior Manager posts, namely the Municipal Manager, Director: Corporate/Community Services, Director: Financial Services (CFO) and Director: Infrastructure Services. Council at its meeting held on 28 February 2023 resolved to appoint Mr Morne Hoogbaard as Municipal Manager. A Director Financial Services (CFO) was appointed on 28 February 2023. A vacancy remains in the position of the Director Infrastructure. This position is

envisaged to be filled during the 2023/2024 financial book year. The organisational structure is in the process to be reviewed, job descriptions drafted and evaluated and staff placed in the correct job at the correct level.

2023/24 HUMAN RESOURCES PROJECTS

Succession Planning, roll out of individual performance, task evaluation, capacity building, standardization of performance agreements, personal development plans, a wellness programme disclosure of interests for staff shall be tackled during 2023/24.

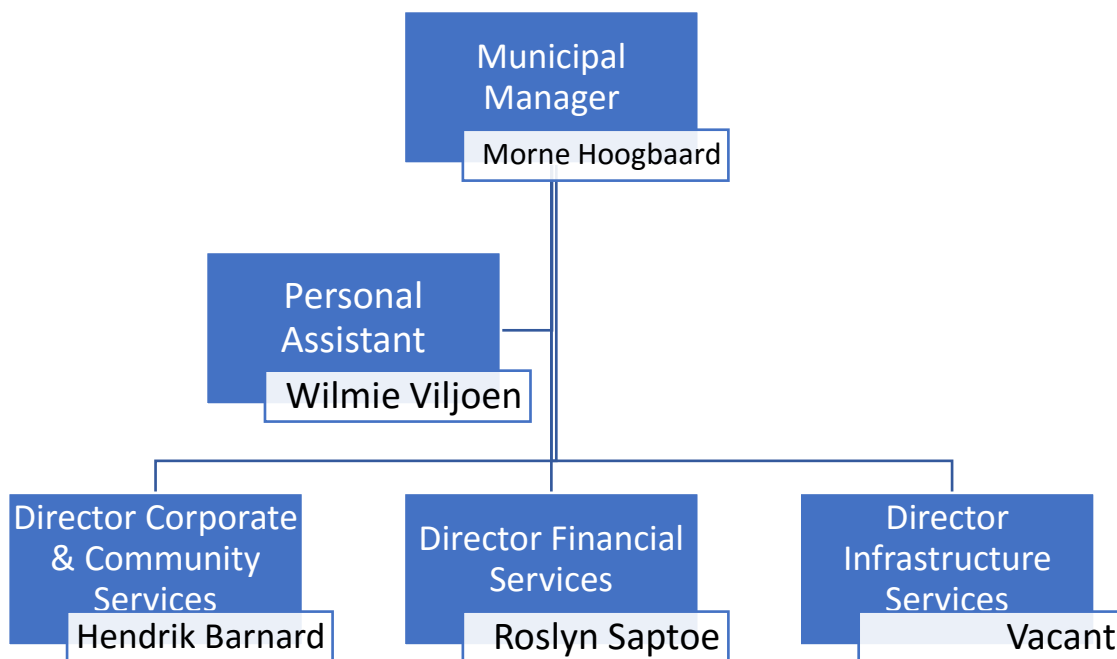


FIGURE 26: TOP STRUCTURE ORGANOGRAM

CRITICAL VACANCIES:

The following vacancies was identified to be filled within the 2023/2024 financial year which is as follows:

- SCM Manager
- ICT Manager
- HR Manager
- Municipal Engineer
- BTO

MACRO ADMINISTRATION STRUCTURE – EXECUTIVE MANAGEMENT TEAM



Municipal Manager: Mr Morné Hoogbaard

The Municipal Manager is responsible for fulfilling the legal mandate as prescribed in Section 55 Municipal Systems Act 32 of 2000 in that:

As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for—

- (a) the formation and development of an economical, effective, efficient and accountable administration-
 - (i) equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5;
 - (ii) operating in accordance with the municipality's performance management system in accordance with Chapter 6; and
 - (iii) responsive to the needs of the local community to participate in the affairs of the municipality;
- (b) the management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality;
- (c) the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan;
- (d) the management of the provision of services to the local community in a sustainable and equitable manner;
- (e) the appointment of staff other than those referred to in section 56(c) subject to the Employment Equity Act, 1998 (Act No. 55 of 1998);
- (f) the management, effective utilization and training of staff ;
- (g) the maintenance of discipline of staff

- (h) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation;
 - (i) advising the political structures and political office bearers of the municipality;
 - (j) managing communications between the municipality's administration and its political structures and political office bearers:
 - (k) carrying out the decisions of the political structures and political office bearers of the municipality;
 - (l) the administration and implementation of the municipality's by-laws and other legislation;
 - (m) the exercise of any powers and the performance of any duties delegated by the municipal council, or sub-delegated by other delegating authorities of the municipality, to the municipal manager in terms of section 59:
 - (n) facilitating participation by the local community in the affairs of the municipality;
 - (o) developing and maintaining a system whereby community satisfaction with municipal services is assessed;
 - (p) the implementation of national and provincial legislation applicable to the municipality; and
 - (q) the performance of any other function that may be assigned by the municipal council.
- (2) As accounting officer of the municipality the municipal manager is responsible and accountable for–
- (a) all income and expenditure of the municipality; 30
 - (b) all assets and the discharge of all liabilities of the municipality; and
 - (c) proper and diligent compliance with applicable municipal finance management legislation.

EXECUTIVE DIRECTORS

Their role is to -

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



Director: Corporate and Community Services:
Mr Hendrik Barnard



Director: Financial Services (CFO) Ms Roslyn Saptoe

Extended Management -

Office of the Municipal Manager	
Mr M Hoogbaard - Municipal Manager	
Office of the Municipal Manager	Mr G Breda - Manager: Compliance and Risk Management
Office of the Municipal Manager	Mrs W Viljoen - Office Manager
Office of the Municipal Manager	Ms C Domingo - IDP
Office of the Municipal Manager	Mr T Mveli - Internal Auditor
Office of the Municipal Manager	Mr R Meyers - Manager: ICT
Corporate Services	
Mr H B Barnard - Executive Manager: Corporate Services	
Corporate Services	Adv H Constable - Manager: Administration
Corporate Services	Mr R De Jongh: Acting Human Resource Manager
Community/Infrastructure/Technical Services	
Community Services	Mr R Timmie - Manager: Community Services
Technical Services	Mr N Paskwali - Manager: Civil Engineering
Technical Services	Mr M Makier: Engineering Technician/PMU
Financial Services	
Finance	Chief Financial Officer: Ms R Saptoe
Finance	Mr J Booysen: Manager BTO
Finance	Ms R Nel - Manager: Revenue

TABLE 16: EXTENDED MANAGEMENT

4.3 INSTITUTIONAL TRANSFORMATION PLAN

Kannaland Municipality shall develop an Institutional Transformation Plan and Human Resources Strategy to drive the fifth generation 2022-2027 Integrated Development Plan. The Key Performance area shall remain the same namely Efficient and Capable Workforce and the objective hereunder shall focus on implementing the following projects:

Objective:

provide an efficient workforce by aligning our institutional arrangements to our overall human resources strategy.

PROJECTS

Human Resources

The municipality consists of 408 employees, of which 3 are Section 57 employees, 157 permanent, 258 temporary (82 of which is remunerated through the EPWP program) employees and 2 interns. The composition of the temporary staff are as follows: Council and political staff, ward committees, continuing staff, corporate/community services, finance, electrical department, municipal office and technical department. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority.

Institutional Transformation Programme

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

Organisational Structure Project

A functional and structural organisational review is underway to ensure that the organogram is aligned to the 2022 - 2027 Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) which is efficient, affordable and sustainable.

Staffing Project

Once a sustainable organizational structure has been developed and all posts have been evaluated, the Municipality will embark on the review and placement of staff. Critical and funded vacancies will be filled. This will be concluded by 30 June 2023.

The staffing of the structure will be done in order to ensure that suitably qualified and experienced staff will be appointed. This is to ensure that the right person with the right skills is placed in the right position.

Policies and Procedures Project

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

Objective:

To enable education and skills development to equip people with economic skills

PROJECTS

Employee Improvement Programme:

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

Staff Development Project

The following interventions have been identified to maximize employee development:

- Create development opportunities for the municipality’s employees and maximizing existing developmental opportunities;
- Minimum Competency
- Implementation of the Individual Performance Management programme for all managers/supervisors up to the third level of reporting;
- Implementation of the employment equity plan;
- Maximising the SAMRAS leave module, in particular employee self-service that related to leave entitlements and leave requests.
- Development of supervisors to improve the skills needed to supervise and lead employees; A number of critical areas that management needs to address to ensure optimal service delivery have been identified and these areas must be strongly attended to in future:

- Improve staff morale
- Improve skills levels and qualifications
- Clarify roles and responsibilities through a functional organizational structure and well written job descriptions (middle management and supervisors)
- Implement consequence management
- Install an automated PMS for cascading PM to departmental level

Workplace Skills Development Project (WSP)

The municipality finalised the Work Place Skills Plan (WSP) by 30 April 2023 of which the main objective is to ensure that there is staff development through training interventions for all levels of staff. The municipality is committed to ensure that all staff are skilled and trained in their respective fields, even though there are financial constraints. The municipality will continue to source funding and form cooperative partnerships where the opportunity presents itself to ensure a well-qualified workforce. As part of the workplace skills development project, the skills requirements of staff will be identified, personal development plans developed and training programmes developed in order to ensure that staff is appropriately skilled and equipped to conduct their duties with excellence. This process will berolled out over the first three years of the five year plan.

Kannaland Municipality is assisted by the Garden Route District through the Skills Mecca for training community subject to SETA funding.

4.4 COMMITTEE SERVICES

This section is a support function to Council and all internal committees and is situated in the Department of Corporate Services. The agendas and minutes of all Council meetings are compiled within this section.

4.5 AG REPORTING: AUDIT OUTCOMES

Financial Year	Outcome	Progress
2017/2018	Unqualified Audit with findings	Action Plan addressed
2018/2019	Unqualified Audit with findings(fewer)	Action Plan addressed
2019/20	Qualified Audit Findings with Findings	Action Plan addressed
2020/2021	Qualified Audit Findings	Action plan addressed
2021/2022	Disclaimer of Audit Opinion	Action Plan in Progress

AUDIT OUTCOMES

Chapter 5: Situational analysis (2022 Socio-economic profile)

Kannaland: At a Glance

Demographics Population Estimates, 2022; Actual households, 2021



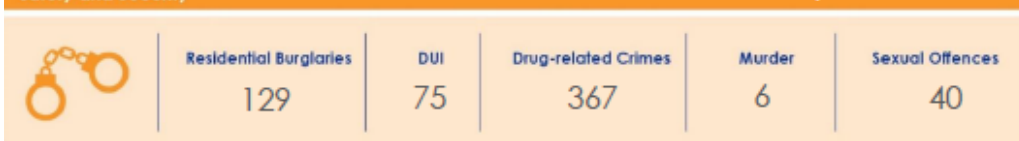
Education 2021 Poverty 2021



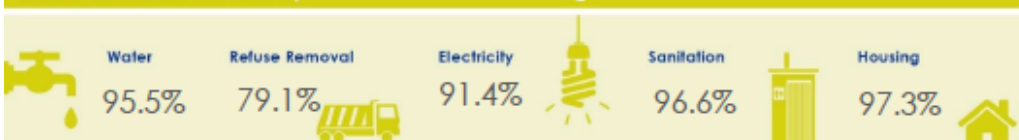
Health 2021/22



Safety and Security Actual number of reported cases in 2021/22



Access to Basic Service Delivery Percentage of households with access to basic services, 2021



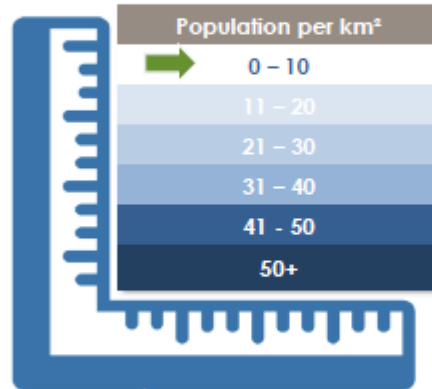
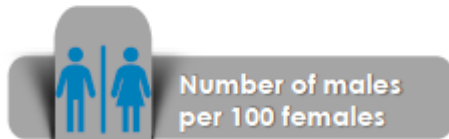
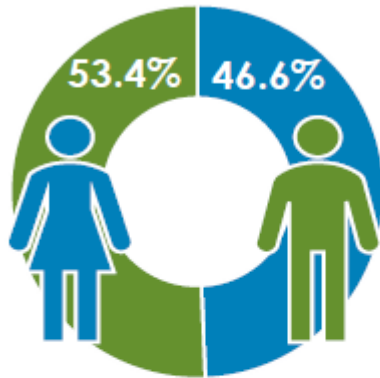
Road Safety 2021/22 Labour 2021 Socio-economic Risks



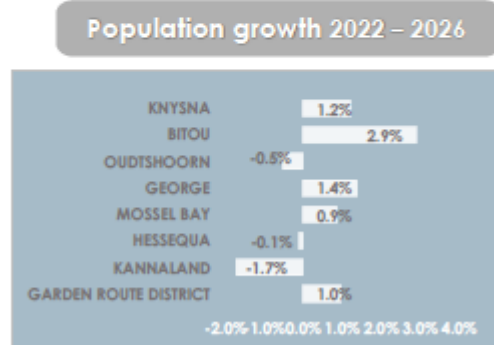
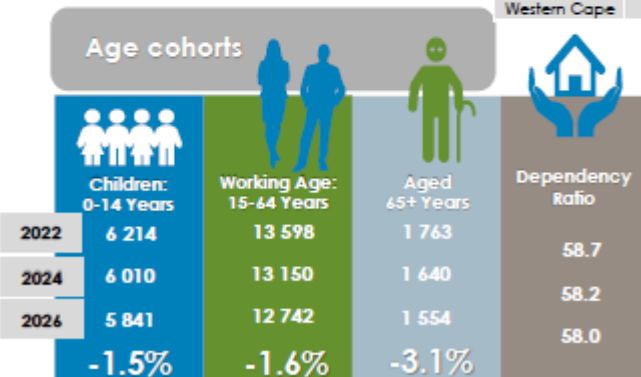
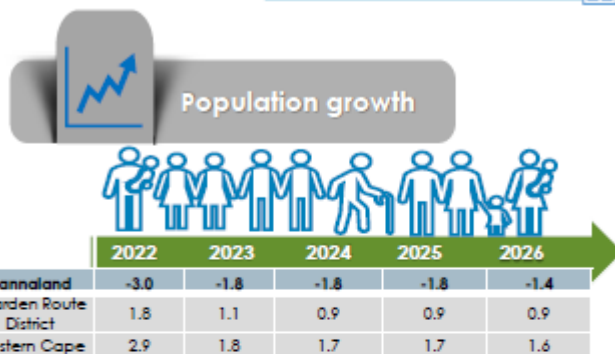
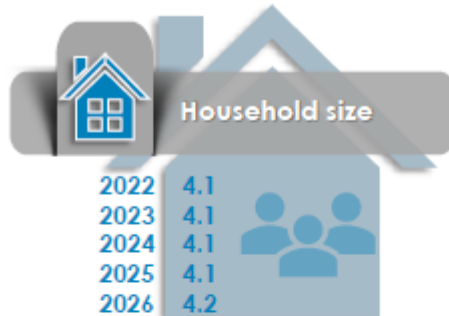
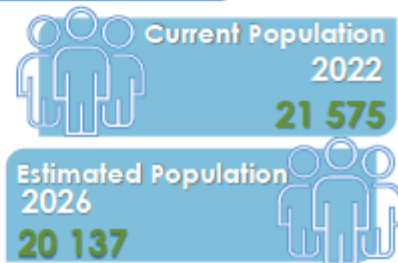
Largest 3 Sectors Contribution to GDP, 2020



DEMOGRAPHICS

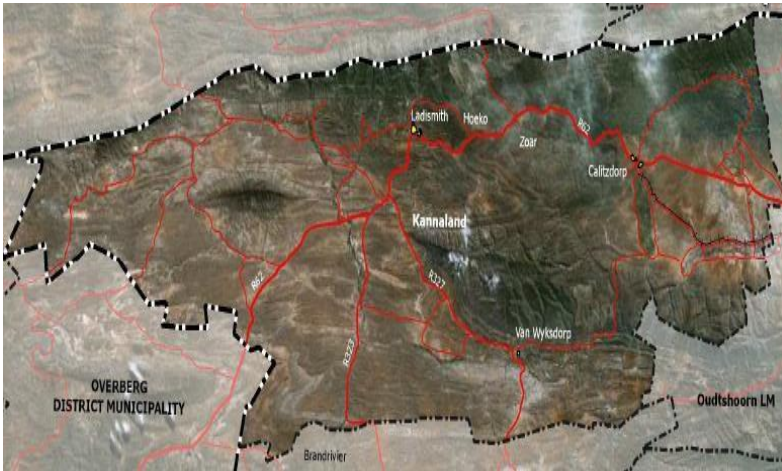


	2022	2023	2024	2025	2026
Garden Route District	92.0	92.6	92.7	92.8	92.9
Kannaland	87.3	87.6	87.4	87.1	87.0
Hessequa	88.7	89.0	88.9	88.9	89.3
Mosel Bay	90.6	90.9	90.8	90.7	90.0
George	93.6	94.3	94.5	94.7	94.8
Oudtshoorn	88.6	89.2	89.3	89.4	89.2
Bitou	95.9	96.6	96.8	97.0	98.1
Knysna	93.4	94.0	94.1	94.2	94.2



5.1 SOCIO-ECONOMIC PROFILE WCPG (PT) 2022

5.1.1 Contextual analysis



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

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

According to the 2021 Socio-Economic analysis of the municipality has a population of 21 964 people in 7, 094 households. The 2011 Census reported that 84.6 per cent describe themselves as "Coloured", 9.9 per cent as "White", and 4.7 per cent as "Black African". The first language of 95.4 per cent of the population is Afrikaans, while 2.5 per cent speak English.

The largest town and also the location of the municipal headquarters is Ladismith, which as of 2011 has a population of 7, 127. Ladismith is at the foot of the Swartberg Mountains, as is Zoar (population 4, 659) and Calitzdorp (population 4, 284) to the east. Vanwyksdorp (population 833) is further south in the valley of the Groot River.

The Kannaland Local Municipality is situated within the Garden Route District Municipality which lies in the Western Cape Province. The main urban areas within the Kannaland Municipality are:



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

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



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

Van Wyksdorp is a small and isolated rural village situated along the R327 in the south of the Kannaland Municipality. The town is popular among residents for its rural character.



Hoeko: Hoeko is situated approximately 15km east of Ladismith and is a rural settlement. CJ Langenhoven, a famous South African writer, most famous for composing the South African Anthem “Die Stem”, was born here in 1873. The town has some tourism significance (i.e. a water monument) and is known for the production of apricots.

Population

As of 2022, 3.4 per cent of the Garden Route's population resides in the Kannaland municipal area. The population of the municipal area totals 21 575 persons in 2022 and is estimated to decrease to 20 137 persons by 2026. This equates to an estimated average annual decline in the population of 1.7 per cent for the period. The estimated population growth in the Kannaland municipal area is significantly below the District growth rate of 1.0 per cent. This is an indication of outmigration.

Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that as of 2022, there are more females than males in the Kannaland municipal area with a ratio of 53.4 per cent (females) to 46.6 per cent (males). The sex ratio is therefore 87.3 meaning that for every 100 women there are 87 men. The ratio will remain relatively stagnant towards 2026 (87.0). The high percentage of females compared to the males reflects a potential outflow of working males from the municipal area or higher male mortality rates.

Age Cohorts

The infographic also depicts the population composition of the municipal area per age cohort. These groupings are expressed as a dependency ratio which indicates those who are part of the workforce (Age 15 – 64) and those who are dependent on them (children or senior citizens). Between 2022 and 2026, the largest average population decline per annum was recorded for the aged cohort (3.1 per cent) this is reflective of declining life expectancy or outmigration of aged as they retire in any other areas. The working age cohort is also estimated to be declining on an annual basis by 1.6 per cent on average, largely due to outmigration for work opportunities. Children (0 - 14 years) are also declining, albeit at a smaller rate of 1.5 per cent per annum. This is potentially the result of children migrating with their parents, as well as declining fertility rates. Due to the faster decline in the aged and child cohorts, the Kannaland dependency ratio is expected to decline towards 2026. The dependency ratio however remains high. A high dependency ratio implies greater pressure on social systems and the working aged population for financial support.

Household sizes

The average size of households are expected to remain constant at 4.1 from 2022 to 2025 and the decline slightly to 4.2 in 2026. The anticipated decline in household size can be related to declining fertility rates, outmigration of household members, and cultural changes in terms of intergenerational households. The declining population and declining household sizes may influence the demand for housing stock in the future.

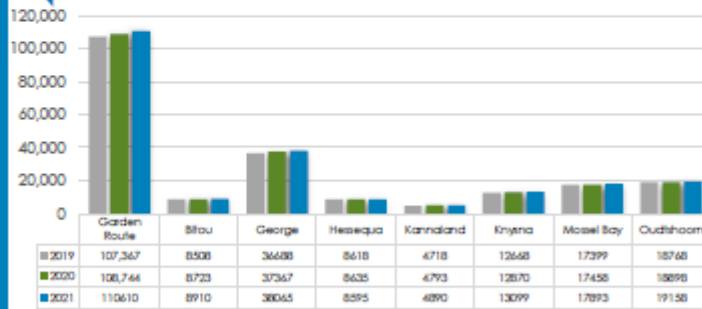
Population density

Population density is the measurement of the number of people that make up a population in a defined area. Factors affecting population density include economic, social, connectivity/location and accessibility factors. These figures improve responsiveness and assists municipalities with planning and budgeting for effective service delivery and combatting environmental risks. In 2022, the population density of the Kannaland municipal area was the lowest at only 5 persons per square kilometre. The population densities of the various local municipal areas within the Garden Route District compare as follows:

● Kannaland	5 people/km ²
● Hessequa	9 people/km ²
● Oudtshoorn	25 people/km ²
● George	43 people/ km ²
● Mossel Bay	48 people/km ²
● Knysna	69 people/km ²
● Bitou	72 people/km ²

EDUCATION

Learner enrolment



Educational facilities 2021

14

Number of schools

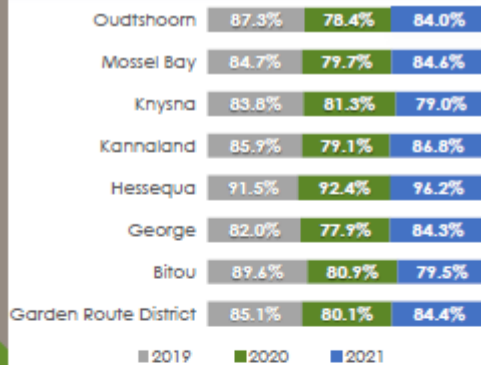
92.9%

Proportion of no-fee schools

Number of schools with libraries

5

Education outcomes



Learner retention 2019 - 2021

	2019	2020	2021
Garden Route District	62.9%	67.6%	72.0%
Oudtshoorn	59.4%	69.1%	73.6%
Mossel Bay	73.7%	69.0%	77.8%
Knysna	51.2%	55.0%	62.5%
Kannaland	57.1%	54.8%	58.4%
Hessequa	62.0%	69.4%	72.2%
George	66.8%	72.0%	75.3%
Bitou	52.4%	65.3%	66.1%

Learner-Teacher Ratio 2019 - 2021

District	2019	2020	2021
Oudtshoorn	29.7	29.6	29.7
Mossel Bay	30.9	30.2	30.9
Knysna	30.3	30.1	30.3
Kannaland	31.7	30.9	31.7
Hessequa	28.9	29.1	28.9
George	29.7	30.0	29.7
Bitou	32.4	32.3	32.4
GRD	30.9	30.2	30.9



Education

Access to education

Education is one of the primary resources of change. Its role is to help people acquire knowledge and skills, which can be used to acquire jobs, start businesses and produce goods and services.

Education Infrastructure

There are 14 schools within the Kannaland municipal area, of which 92.9 per cent are no fee schools. This is positive to note as nationally 24 per cent of learners in 2021 indicated that they dropped out of school because they could not afford it (General Households Survey (GHS), 2021). Furthermore, of the 14 schools, 5 were equipped with libraries. The availability of library facilities within schools contribute towards narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes.

No additional schools will be built in the Kannaland municipal area from 2022/23 to 2024/25 (MTEF).

Learner enrolment

A total of 4 718 learners were enrolled in the municipal area in 2019 and this number increased to 4 890 in 2021, reflecting a 1.8 per cent increase in learner enrolment per annum. The estimated decline in the child population may impact on learner enrolments in future.

Learner teacher ratio

With 14 public schools in the Kannaland municipal area, the learner teacher ratio is 31.7:1. This is lower than the recommended upper limited of 40:1 for ordinary primary schools and 35:1 for ordinary high schools as set by the Department of Education but is the highest in the District. High learner-teacher ratios are associated with lower learner outcomes due to reduced individual learner attention. It should also be noted that teachers in government schools are typically faced with larger numbers of learners per teacher.

Learner Retention

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior. The Kannaland municipal area had the lowest learner retention rate in the District and increased only slightly from 57.1 per cent in 2019 to 58.4 per cent in 2021. While there is improvement, it still reflects that over 40 per cent of learners dropped out, emigrated out of the municipal area or failed a grade between Grade 10 and Grade 12. According to the General Household Survey in 2021, nationally, the main reasons for dropping out of school included a lack of funding for school fees, an inability to perform well in school, satisfaction with the level of education attained and feeling that education is useless. The Western Cape Education Department has prioritized improving the learner retention rate as part of the post-COVID recovery plan.

Education outcomes (Matric Pass Rates)

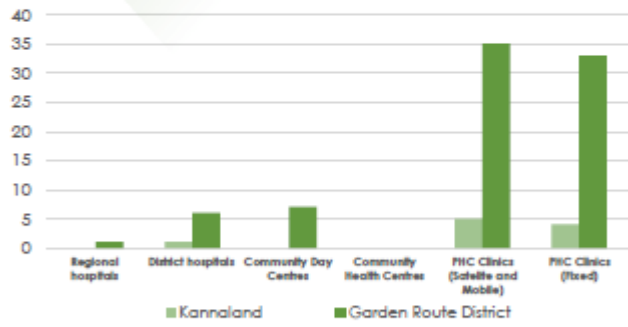
Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Kannaland's matric pass rate improved from 79.1 per cent in 2020 to 86.8 per cent in 2021. The matric pass rate is above the District rate of 84.4 per cent. This is however skewed by the low learner retention in the municipal area. Note that the Garden Route District had the highest matric pass rate across all the regions of the Western Cape.

HEALTH

HIV/AIDS

Area	Total Registered patients receiving ART		Number of new ART patients	
	2020/21	2021/22	2020/21	2021/22
Kannaland	726	778	50	59
Garden Route District	26 996	27 825	2 068	2 120

Healthcare facilities



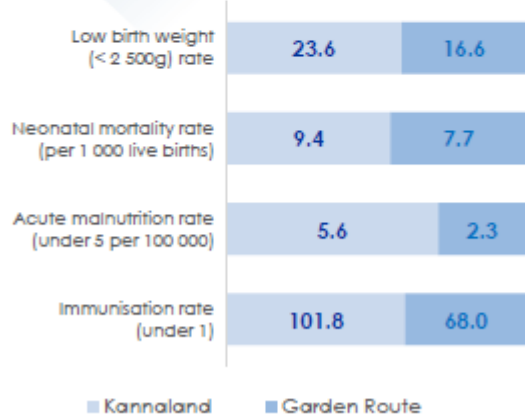
Maternal health

	Maternal Mortality Ratio		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22
Kannaland	0.0	0.0	13.2	9.3	0.0	0.0
Garden Route District	121.5	56.8	14.7	15.4	0.5	0.5

Emergency medical services 2021

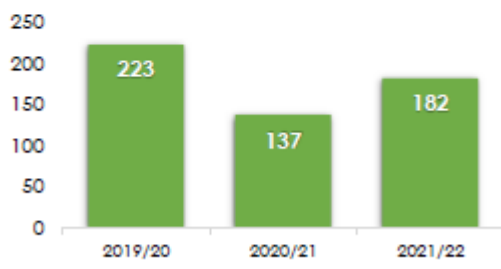
Health Indicator	Kannaland	Garden Route District
EMS Operational Ambulances	4	28
No. of operational ambulances per 10 000 people	1.8	0.4

Child health



Tuberculosis

Number of patients



Health

Healthcare facilities

According to the GHS of 2021 only 16.1 per cent of individuals in South Africa had access to medical aid. Government healthcare facilities are therefore crucial to provide primary health care to a large majority of persons in the country. In 2021, the Kannaland municipal area had 4 fixed primary healthcare facilities, 5 mobile/satellite clinics and one district hospital. The municipal area has 10 (12.2 per cent) out of the 82 healthcare facilities within the Garden Route District.

For TB and ART treatment the households also have access to 5 ART treatment sites and 5 TB clinics across the municipal area.

Emergency medical services

The provision of more operational ambulances can provide greater coverage of emergency medical services. Kannaland had 4 ambulances servicing the municipal area in 2021/22, translating to 1.8 ambulances per 10 000 people. This is higher than the District rate. Note that this only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS & Tuberculosis

In total, there were 778 registered patients receiving antiretroviral treatment (ART) in the Kannaland municipal area in 2021/22. The number of new patients receiving ART have increased from 50 in 2020/21 to 59 in 2021/22, indicating that a number patients have returned, as the COVID-19 infections and risk diminished. The number of registered patients receiving TB treatment in the Kannaland municipal area increased by 32.8 per cent from 137 in 2020/21 to 182 in 2021/22. Despite the increase in TB patients, there has been a decline in TB treatment sites from 8 in 2017/18, thereafter 7 in 2020/21, and a further decline to 5 in 2021/22.

Child health

The immunisation coverage rate for children under the age of one in the municipal area decreased from 105.3 per cent in 2020/21 to 101.8 per cent in 2021/22, still an outstanding rate. The overall District rate however declined from 68.9 per cent to 68.0 per cent across the same period. The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area worsened from 2.7 in 2020/21 to 5.6 in 2021/22. The percentage of babies born that weighed less than 2.5 kg have also worsened (increased) from 14.3 per cent to 23.6 per cent. This points to a lack of access to nutritious food for an increasing number of households as well as poor health care in pregnancy. The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the municipal area was another area that worsened, declining from 0.0 in 2020/21 to 9.4 in 2021/22, and is higher than the District average of 7.7.

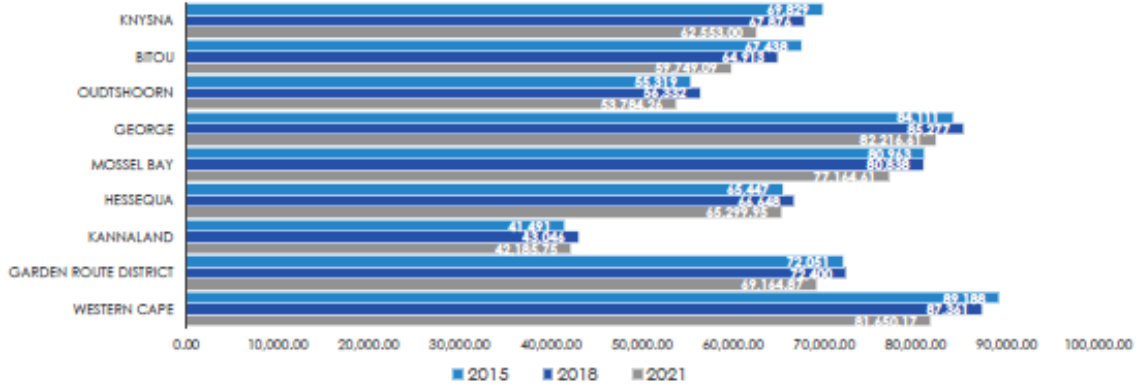
Maternal health

In 2020/21, the Kannaland municipal area recorded 0 maternal deaths per 100 000 live births. The rate has remained constant at least for the last five years. There has been a decrease in teenage pregnancies within the Kannaland municipal area. In 2021/22, 9.3 per cent of deliveries were for females under the age of 20 and is lower than the District rate of 15.4 per cent. The proportion of pregnancy terminations remained at zero per cent of the female population aged 15 to 44 between 2020/21 and 2021/22.

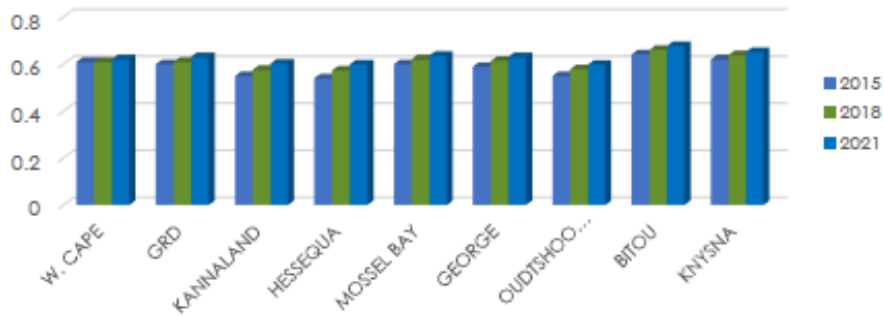
POVERTY



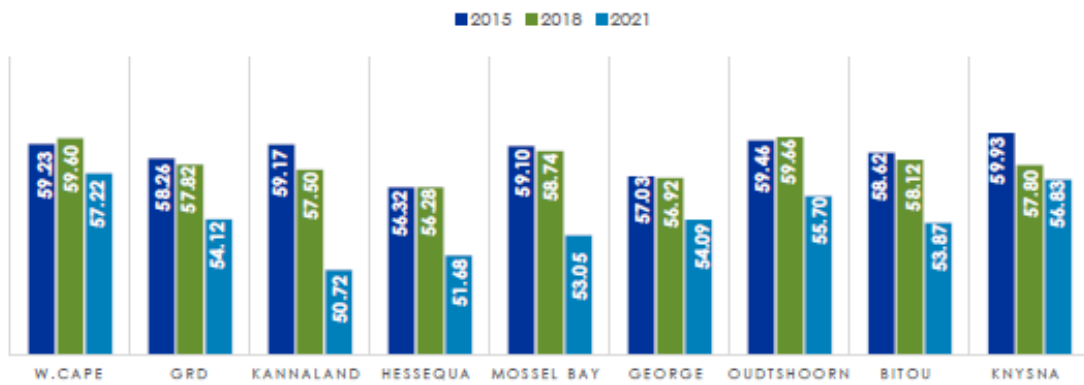
GDP per capita



Income inequality



Poverty Line



Poverty

GDPR Per Capita

An increase in GDPR per capita, i.e., GDPR per person, is experienced only if the economic growth rate exceeds the population growth rate. At R69 165 in 2021, Garden Route District's real GDPR per capita is below that of the Western Cape's figure of R81 650 for the same period. Kannaland has underperformed against both the District and the Province by recording a per capita income figure of only R42 186 in 2021.

This figure is the lowest recorded across the District in 2021 and has regressed moderately from 2015.

Income Inequality

Even though real GDPR per capita reflects changes in the overall well-being of the population, the money will not be equally distributed across the population. South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in the Garden Route District between 2015 (0.6) and 2021 (0.63). These disparities in income are certain to worsen across the medium term given the potential aftereffects of the COVID-19 pandemic. Kannaland has displayed a similar trend to that of the District's trajectory with inequality levels worsening from 0.55 in 2015 to 0.60 in 2021. Along with the Oudtshoorn and Hessequa municipal areas, it has the lowest income inequality in the District.

Poverty Line

The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month.

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. The NDP aims to eliminate poverty by 2030.

In 2021, 50.7 per cent of Kannaland's population fell below the UBPL. This figure improved from the 59.2 per cent and 57.5 per cent recorded for 2015 and 2018, respectively. Kannaland's poverty rate is below the District (54.1 per cent) and the Western Cape (57.2 per cent) rate.

BASIC SERVICE DELIVERY



Total number of households

7 041

Kannaland

176 706

Garden Route District

Formal main dwelling

97.3%

6 849

Kannaland

149 079

Garden Route District

84.4%



95.7% Kannaland
76.6% Garden Route
House/brick structure on separate stand/yard



0.0% Kannaland
0.1% Garden Route
Traditional dwelling



1.2% Kannaland
6.3% Garden Route
Flat/simplex/duplex/triplex or room/flat on shared property

0.3% Kannaland
0.6% Garden Route



0.4% Kannaland
1.5% Garden Route
House/flat/room in backyard



1.1% Kannaland
6.0% Garden Route
Informal dwelling in backyard



1.3% Kannaland
8.9% Garden Route
Informal dwelling not in backyard

Other/Unspecified



Piped water inside dwelling/yard or communal/ neighbour's tap
Kannaland 95.5%
Garden Route 97.7%

Free basic water

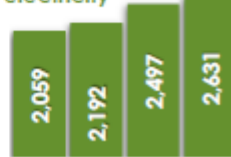


2017 2018 2019 2020



Electricity (incl. generator) as primary source of lighting
Kannaland 91.4%
Garden Route 94.5%

Free basic electricity

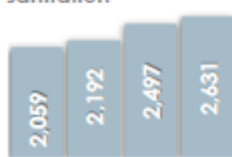


2017 2018 2019 2020



Flush/chemical toilet
Kannaland 96.6%
Garden Route 96.9%

Free basic sanitation



2017 2018 2019 2020



Refuse removal at least once a week
Kannaland 79.1%
Garden Route 88.5%

Free basic refuse removal



2017 2018 2019 2020

Basic Service Delivery

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2021. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

Housing and Household Services

With a total of 7 041 households in the Kannaland municipal area, 97.3 per cent had access to formal housing. This is significantly higher than the Garden Route District average of 84.4 per cent. The area also had a lower proportion of informal dwellings at 2.4 per cent compared to 14.9 per cent in the District.

Service access levels for all services within the municipal area were lower than the access to formal housing, with access to piped water inside dwelling/yard or communal/neighbor's tap at 95.5 per cent, access to a flush or chemical toilet at 96.6 per cent, access to electricity (including a generator) for lighting at 91.4 per cent and the removal of refuse at least weekly by the local authority at 79.1 per cent of households. These access levels were also below the District figures for all services.

Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Kannaland municipal area has been on a steady increase since 2017. The stressed economic conditions is expected to continue exerting pressure on household income, which will likely further increase the demand for free basic services and in turn the number of indigent households.

Below is a table of households living in informal settlements in Kannaland with access to basic services in areas in Ladismith, Calitzdorp, Van Wyksdorp and Zoar. It should be noted that these are informal settlements.

NUMBER OF INFORMAL HOUSEHOLDS WITH ACCESS BASIC SERVICES IN THE MUNICIPAL AREA						
NO.	TOWN	AREA	HOUSEHOLDS	ELECTRICITY	ABLUTION	WATER
1.	Ladismith	Varkieskloof 1 (Mossie Street)	130	0	6	130
2.		Varkieskloof 2 (January Street)	20		0	20
3.		Landjie	4		0	0
4.		September Street	8		0	0
5.		Sakkiesbaai	30		3	30
6.	Zoar	Karoolande	45	0	1	45
7.		Lovedale	12		1	12
8.		Sandkraal	6		0	6
9.	Calitzdorp	Valentynskamp	35	0	2	35
10.		Kliniekrand	15		1	15
11.	Van Wyksdorp	Erf 110	37	0	3	37
TOTAL			342	50	17	330

Please note that these services are shared amongst households and the norm is to provide 1 toilet to 5 households and 1 water point to 15 households.

SAFETY AND SECURITY



MURDER		2019/20	2020/21	2021/22
Actual Number	Kannaland	4	5	6
	Garden Route District	206	159	198
Per 100 000	Kannaland	17	22	26
	Garden Route District	33	26	32

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Kannaland	58	43	40
	Garden Route District	1 023	873	904
Per 100 000	Kannaland	255	192	182
	Garden Route District	166	140	144



DRUG – RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Kannaland	371	375	367
	Garden Route District	5 825	3 926	4 689
Per 100 000	Kannaland	1 643	1 679	1 673
	Garden Route District	945	630	748



DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Kannaland	44	53	75
	Garden Route District	1 996	899	927
Per 100 000	Kannaland	196	236	340
	Garden Route District	324	144	148
Fatal Crashes [Actual]	Kannaland	2	7	3
Road user Fatalities [Actual]	Kannaland	4	8	4



RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Kannaland	252	164	129
	Garden Route District	4 893	4 307	3 732
Per 100 000	Kannaland	1 114	734	590
	Garden Route District	794	691	595



Safety and Security

Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the Kannaland municipal area, the number of murders increased from 4 in 2019/20 to 6 in 2020/21, with one additional murder per annum over this period. Kannaland municipal area's murder rate (per 100 000 people) is lower than that of the Garden Route District at 26 and 32 respectively during 2021/22. According to the United Nations Office on Drugs and Crime (2019) the 2017 global murder rate was 6.1 (per 100 000 people) and is significantly below the reports within both the District and the municipal area.

Sexual Offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

In 2021/22, there were 40 sexual offences in the Kannaland municipal area and 904 reported cases in the total Garden Route District. The incidence of sexual offences (per 100 000 people) in the Kannaland municipal area (182) was higher than that of the District (144) in 2021/22. South Africa is amongst the top 5 countries in the world with respect to reports of rape, therefore it is a huge problem that needs to be addressed. A National Strategic Plan on gender-based violence and femicide has been developed in response.

Drug-related Offences

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

Drug-related crime within the Kannaland municipal area decreased slightly from 371 cases in 2019/20 to 367 cases in 2021/22. The Garden Route District's drug-related offences decreased significantly from 2019/20 to 2020/21 but increased by almost 20 per cent in 2021/22. When considering the rate per 100 000 people, with 1 673 drug-related offences per 100 000 people in 2021/22, the Kannaland area's rate is significantly higher than the District's 748 per 100 000 population, reflecting challenges with substance abuse in the municipal area.

Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in the Kannaland municipal area has been on an upward trend from 44 in 2019/20 to 75 in 2021/22. This translates into a rate of 340 per 100 000 people in 2021/22, which is more than double the District's 148 per 100 000 people.

Road user fatalities

Road users that died in or during a crash i.e., drivers, cyclists, passengers, pedestrians.

Despite the increase in DUI's there has been a decline in the number of fatal crashes in the Kannaland municipal area from 7 in 2020/21 to 3 in 2021/22. The crashes in 2021/22 claimed the lives of 4 road users.

Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

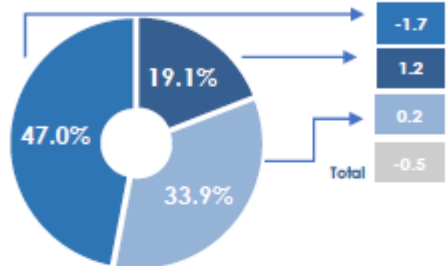
The number of residential burglaries in the Kannaland municipal area decreased significantly from 252 in 2019/20 to 129 in 2021/22. Kannaland municipal area's rate of 590 per 100 000 population is below the District's 595 for 2021/22. The decrease in burglaries in the region is positive to note considering the increase (0.4 per cent) in the number of residential burglaries on a national level.

5.6 ECONOMY AND LABOUR MARKET PERFORMANCE

LABOUR MARKET PERFORMANCE

Formal employment 2020

Skill Level Contribution 2020



Average growth (%) 2014-2020

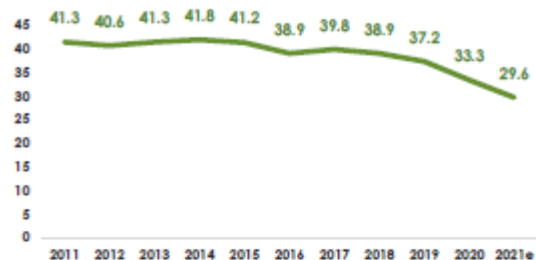
Skilled	-1.7
Semi-skilled	1.2
Low-skilled	0.2
Total	-0.5

■ Skilled ■ Semi-skilled ■ Low-skilled

	Number of jobs 2020	Number of jobs 2021
Skilled	1 153	1 178
Semi-skilled	2 039	2 039
Low-skilled	2 829	2 841
Total	6 021	6 058

Informal employment

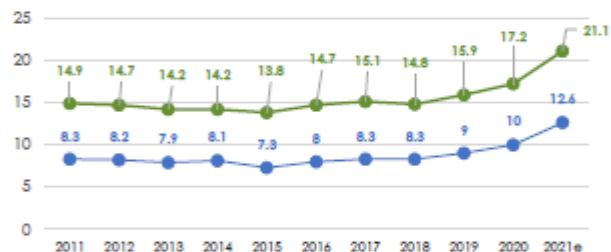
% of Total Employment



	2019	2020	2021e
Number of jobs	3 733	3 009	2 543

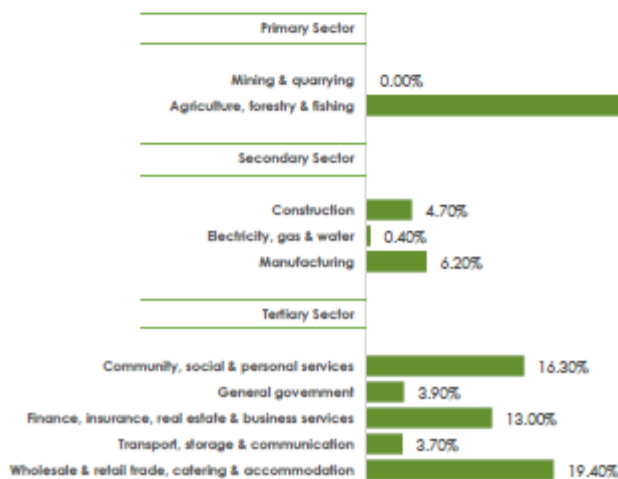


Unemployment rate 2011 - 2021



● Kannaland ● Garden Route District

Sectoral employment contribution 2020



Employment

	Average annual change 2016/2020	Number of jobs 2020	Net change 2021
Mining & quarrying	-	0	-
Agriculture, forestry & fishing	-164	2 931	-108
Construction	-5	420	-37
Electricity, gas & water	-1	37	-2
Manufacturing	-26	556	-47
Community, social & personal services	-51	1 469	-30
General government	-5	353	-
Finance, insurance, real estate & business services	25	1 177	-34
Transport, storage & communication	-5	353	-
Wholesale & retail trade, catering & accommodation	-34	1 755	-134
Total Kannaland	-265	9 030	-429

Economy and Labour Market Performance

Formal and Informal Employment

It is estimated that Kannaland's total employed will in 2021 amount to 8 593 workers, of which 6 058 (70.5 per cent) are employed in the formal sector and 2 543 (29.6 per cent) are informally employed. Employment in the formal sector had an annual average decline of 0.5 per cent from 2016 to 2020 while the informal sector suffered an annual average decline of 6.5 per cent over this period. The informal economy was responsible for the majority of the job losses in 2021. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

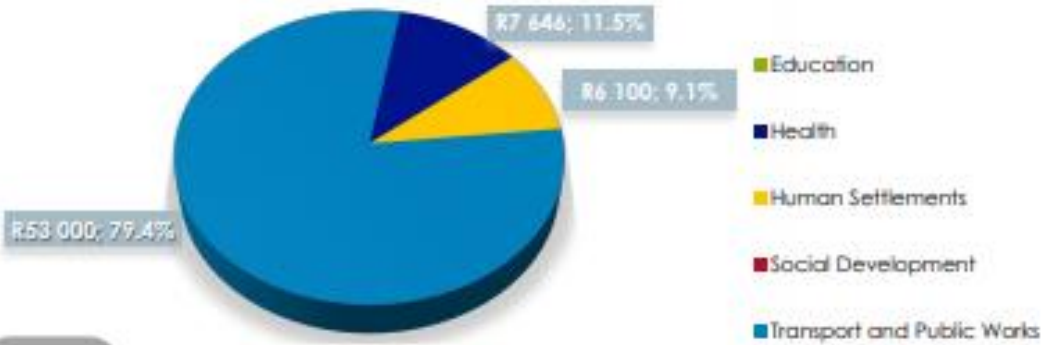
Most of the formally employed consisted of low-skilled (47.0 per cent) and semi-skilled (33.9 per cent) workers. The skilled category only contributed 19.1 per cent to total formal employment. The skilled category grew at a pace of 1.2 per cent per annum from 2016 to 2020 notably outpacing low-skilled (-1.7 per cent) and semi-skilled employment (0.2 per cent). The growth in the skilled category reflects the increasing market demand for skilled labour and the need for skills development initiatives.

Unemployment

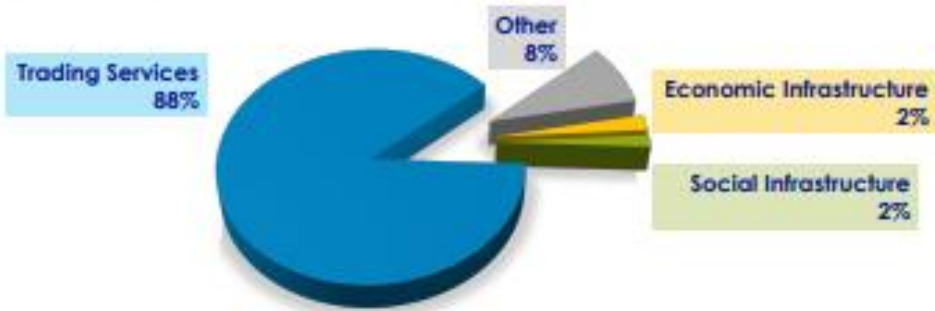
Kannaland (estimated at 12.6 per cent in 2021) had the second lowest unemployment rate in the Garden Route District and is above the District (21.1 per cent) and the Western Cape (25.1 per cent) unemployment rate. Unemployment has been on an upward trend from 2015 (7.3 per cent) to 2021 largely driven by the job losses as a result of the drought, loadshedding and economic recession over this period. The not economically active population has also increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected low skilled and informal workers who are more vulnerable to living in poverty during times of economic decline.

PUBLIC INFRASTRUCTURE SPEND

Provincial infrastructure spend (R'000)



Municipal infrastructure spend (R'000)



5.8 PUBLIC INFRASTRUCTURE SPEND

5.8.1 Spending on Social Infrastructure

Spending on social infrastructure aids in social development and has the spill-over effect of enabling economic growth. The Western Cape Government (WCG) will spend 20.6 per cent of its infrastructure budget on social infrastructure. This will come in the form of R7.646 million in spending on health, which is crucial as the COVID-19 pandemic places strain on health infrastructure. The remaining R6.100 million is allocated towards Human Settlements which will contribute to reducing the housing backlog.

In addition to WCG spending, the Municipality has allocated 1.6 per cent of their budget towards social infrastructure, more specifically, towards sports and recreation (R378 000). Collectively, the WCG and municipal spending will serve to improve the quality of life of individuals within the municipal area.

5.8.2 Spending on Economic Infrastructure

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the current economic recession, spending on economic infrastructure is crucial to stimulating economic activity.

The WCG allocated R53.000 million (79.4 per cent) towards economic infrastructure, more specifically towards transport and public works. This will go a long way towards unlocking the region's economic potential. The Municipality makes a small contribution with an allocation of R500 000 in spending on road transport. This forms the total economic infrastructure allocation of the Municipality, worth 2.1 per cent of its capital budget.

5.8.3 Spending on Trading Services

Basic services are crucial for improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. The majority of the Municipality's infrastructure budget i.e., 87.9 per cent or R 20.888 million is allocated towards the provision of basic services. In light of recent droughts, the majority of spending on trading services have been allocated towards water management (R18.189 million), with the remaining R2.699 million having been allocated towards the provision of electricity.

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.

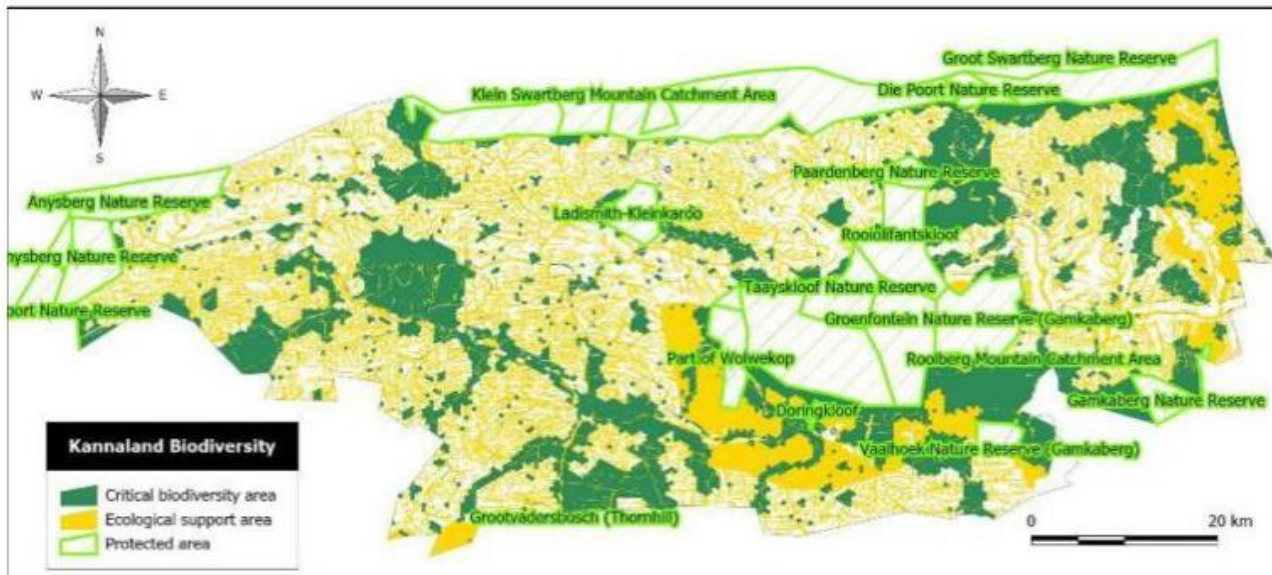


Figure: Kannaland Local Municipality Biodiversity (data source, Cape Nature, 2017)

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:

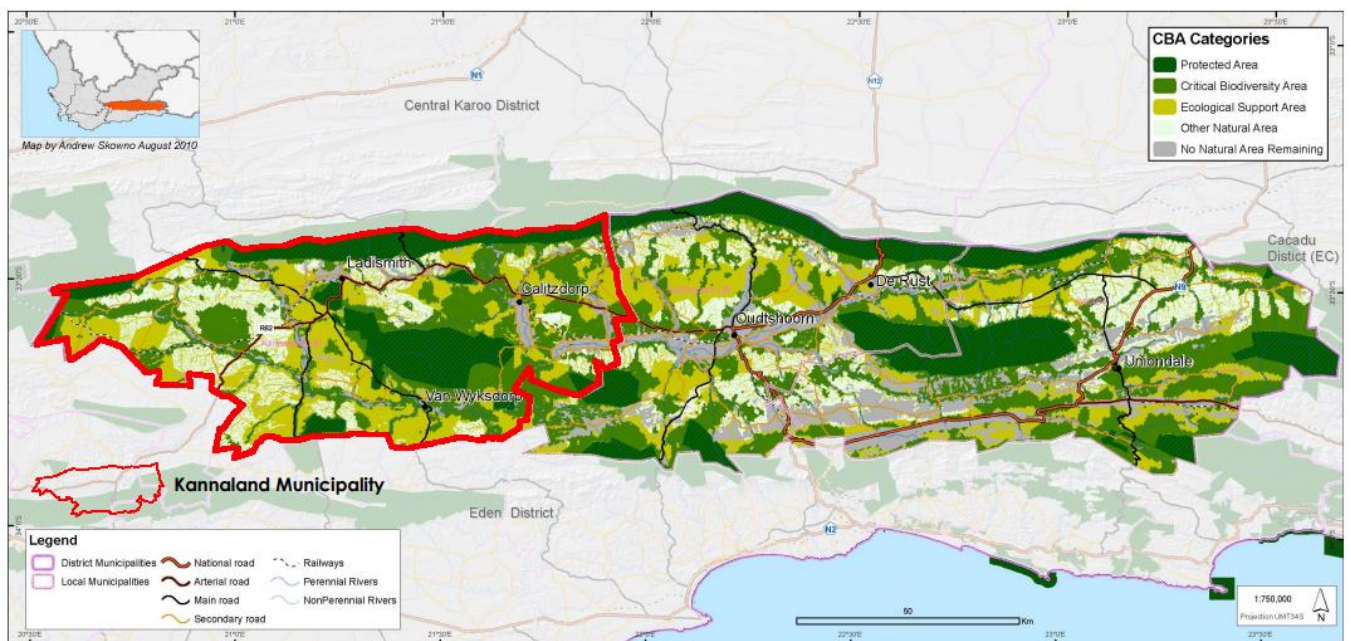
Grootswartberg Nature Reserve;
 Rooiberg Nature Reserve;
 Towerkop Nature Reserve.

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)

6.1.4 Biomes

Figure shows the different biomes that are present in the municipality. These biomes are in order of magnitude of land cover:

- Succulent Karoo Biome (53%);
- Fynbos Biome (35%);
- Albany Thick Biome (8%);
- Azonal Vegetation (3%). Azonal vegetation is located along the rivers located throughout the municipality.
- The Albany Thicket Biome can be found in the eastern parts of the Municipality, north and south of Calitzdorp.
- The Fynbos Biome is located along the northern boundary of the Municipality. The Succulent Karoo Biome is mainly found in the central and southern parts of the Municipality.

6.1.5 Vegetation Types

Figure shows the dominant vegetation types in the municipality:

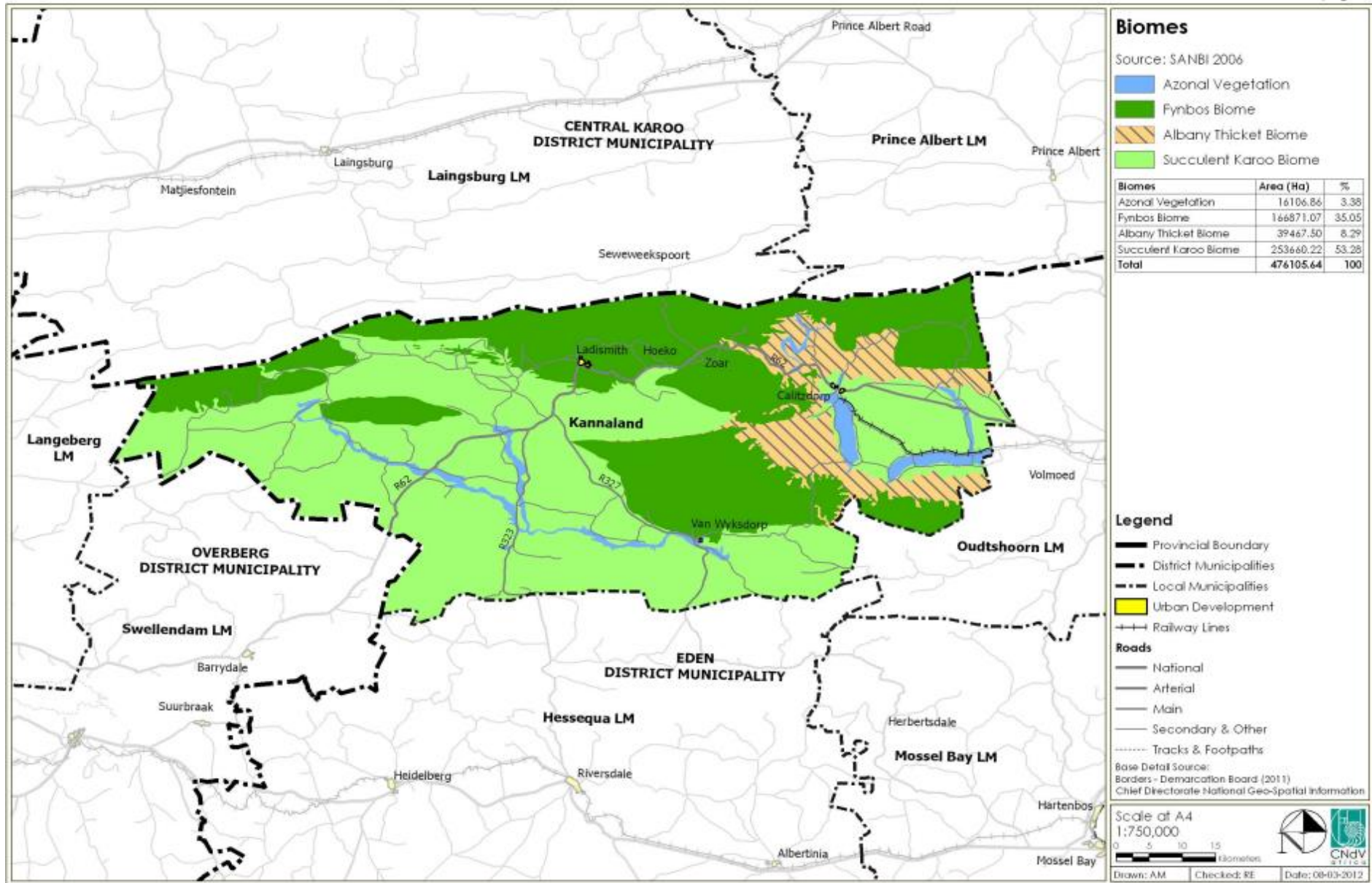
- Rainshadow Valley Karoo (53%);
- Sandstone Fynbos (24%);
- Albany Thicket (8%);
- Shale Renosterveld (5.44%);
- Inland Saline Vegetation (3%);
- Limestone Renosterveld (2%);
- Quartzite Fynbos (0.8%);
- Shale Band Vegetation (0.71%);
- Shale Fynbos (0.57%).
- The Inland Saline Vegetation is located along the rivers located throughout the municipality.

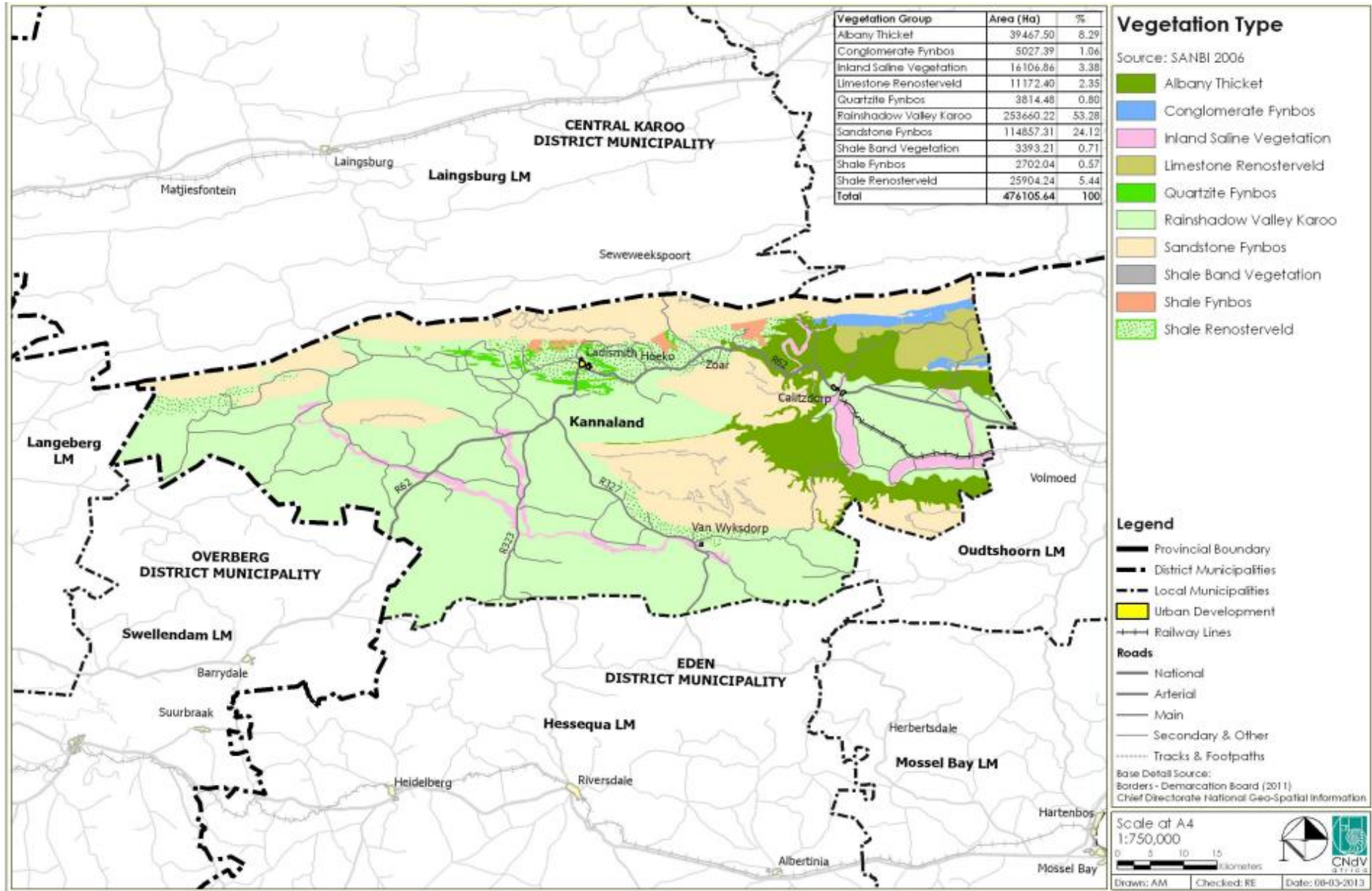
6.1.6 Vegetation status

Figure 3.2.6.3 presents the broad status of vegetation in the Municipality. The majority of the municipality has been indicated as least threatened with the exception of the areas located along the rivers that are classified as Endangered (Inland Saline Vegetation). No critical endangered areas are located within the municipality.

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.





6.1.7 The DEADAT: South Africa's National Biodiversity Strategy and Action Plan 2005

This section requires updating to bring it in line with the policy directives. Kannaland Municipality has entered into a partnership with Cape Nature. Funding is required in order to develop a Kannaland Biodiversity Strategy.

The Department of Environmental Affairs and Tourism prepared the National Biodiversity Strategy and Action Plan (NBSAP) "to develop a plan of action for the conservation and sustainable use of the country's biological diversity. During the NBSAP preparation, the National Biodiversity Implementation Plan identified objectives, outcomes and activities required for the NBSAP to achieve its goals. These objectives and targets include:

Strategic Objective One:

A policy and legislative framework that allows the integration of biodiversity management objectives into the economy.

Targets:

- South Africa is to meet its international obligations with regards to biodiversity;
- Biodiversity issues become integrated in the macro-economy, informing policy, planning, budgeting and decision making at all levels

Strategic Objective Two:

Ensure good governance in the biodiversity sector by enhancing institutional effectiveness and efficiency

Targets:

- Biodiversity concerns occupy a significant place on the national agenda
- Government, stakeholders and role-players work together (effectively and efficiently) to achieve biodiversity management objectives

Strategic Objective Three:

Integrated terrestrial and aquatic management to minimise the impacts of threatening processes on biodiversity, enhances ecosystem services and improve socioeconomic security.

Targets:

- By focusing on programmes aimed at poverty alleviation, effective control of priority invasive species is achieved;
- Meet biodiversity objectives within all biodiversity priority areas
- Produce disaster prevention and management plans incorporating wise ecosystem management principles and practices

- Genetically modified organisms which threaten biodiversity, are not to be released into the environment
- Consider biodiversity in all aspects of resource use

Strategic Objective Four:

Enhance human well-being and development by enhancing the sustainable use of biological resources and equitable sharing of benefits.

Targets:

- Economies based on the use of species and genetic resources are optimized and sustainably managed Priority fish stocks recover to sustainable levels
- No species status declines o National products sector contribution to GDP grows by 50%
- With more effective and equitable resources, poverty is alleviated

Strategic Objective Five:

Maintain key ecological processes across the landscape and seascape.

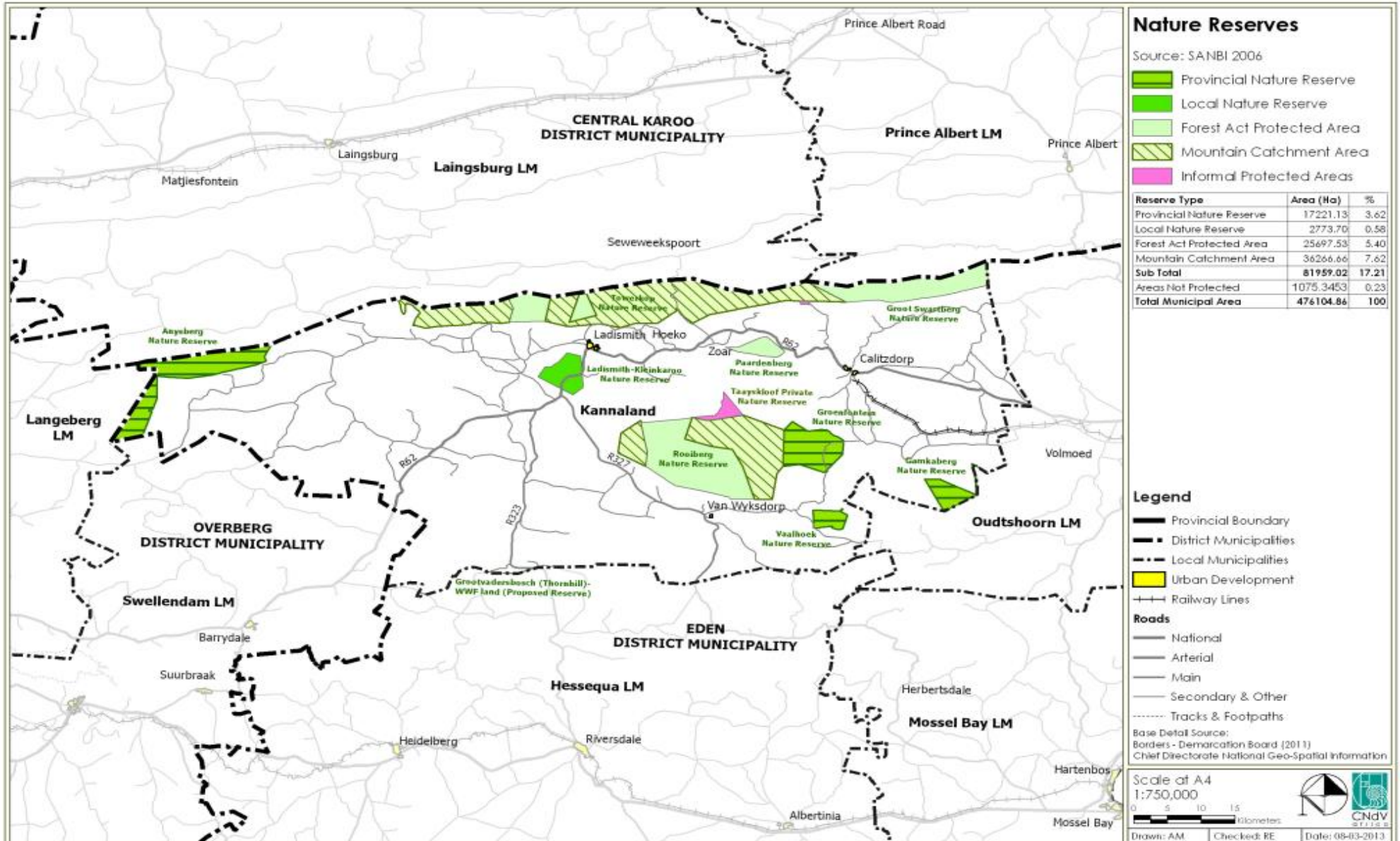
Targets:

- Comprehensive biodiversity monitoring systems inform planning
- Protected area network in marine environmental hence contribution to representation targets in priority areas
- No further loss of endangered ecosystems establish protected well managed environments

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 Reserves and Protected Areas (SDF)



6.2 GEOLOGY

The municipality comprises of four types of geological formations: Arenite, Conglomerate, Sedimentary and Shale deposits. The majority of the municipality comprises of Arenite (located in the northern and eastern parts as well as isolated pockets in the west) and Shale (located in the southern parts). Arenite is sedimentary rock with sand grains of a medium nature. It is usually formed by erosion of other rocks or by sand deposits.

Shale is formed through the composition of clay minerals and quartz grains and usually has a typically grey colour. Shale usually forms in very slow moving waters and are most commonly found in lakes, lagoons, river deltas and floodplains.

Conglomerate rock can be found in the vicinity of Calitzdorp. Conglomerate is a type of sedimentary rock but consist of round fragments (larger than sand) which are cemented together.

Isolated pockets of Sedimentary rocks are located in the western and eastern part of the municipality. Sediment consists of deposits of minerals and organic materials which are transported through wind, water mass movement or glaciers.

6.2.1 Soils and Soils Depth

The central and western parts of the municipality have soil depths of less than 450mm. The areas in the vicinity of Ladismith, to the west of Ladismith and around Calitzdorp have soil depths ranging from between 450mm to 750mm. A small strip of deeper soils, more than 750mm in depth can be found south and south east of Calitzdorp.

6.2.2 Topography and Landscape Character

The topography of the municipality is characterised by the Kleinswart Mountains, Anys Mountains and the Grootswart Mountains along the northern boundary. The average height above mean sea level of these mountains is in the vicinity of 750m to 1500m. There are three additional mountainous/higher lying areas in the municipality. These include Touwsberg in the west, Rooiberg in the central parts and Bakenkop, south of Zoar.

6.2.3 Land Capability

Soil suitable for arable agriculture are mostly located in the eastern areas of the municipality (coinciding with the Endangered Inland Saline vegetation). The largest majority of the municipality is suitable for

grazing of livestock.

6.2.4 Agricultural Land Use Pattern

The majority of the municipality is covered in grass and shrub. The nature of the agricultural activities in the Kannaland Municipality is directly derived from the type of soils in the area and the water availability, in essence the associate natural resource endowment. These two complement each other in such a way that a favorable production area is realised for different types of agricultural activities, such as planting of field crops, horticulture and livestock farming.

Water in the Kannaland area is one of the biggest contributors when it comes to sustainability of farming. Factors like annual rainfall, underground water, water channels and water tables are all contributing to this important resource and the use of it for production of crops. The municipality is largely dependent on irrigation farming (76%) of total farming income. The total irrigation area comprises 7302 hectares which is managed by 10 irrigation schemes. The protection and effective management of water resources is thus of utmost importance for sustainability of agriculture which is the economic lifeblood of the district.

6.3 ENVIRONMENTAL PRIORITIES

6.3.1 Availability of alien invasive species eradication plan

Invasive alien plants are a major threat to biodiversity in catchment areas, potentially disrupting the delicate natural balance in ecosystems. As we depend on biodiversity for water, food, wood, clean air, medicine and much more, it is vitally important that we protect this resource. Without natural enemies, these plants reproduce and spread rapidly, taking valuable water and space from our indigenous plants. Many alien plants consume more water than local plants, depleting our valuable underground water resources. Dense alien vegetation can also provide plenty of fuel for veldfires, making them exceptionally hot, which damages the burnt area's soil structure. Kannaland do not have an alien invasive species eradication plan, however such a plan will be developed.

6.3.2 Budget allocation

There is limited budget for environmental management. The municipality to allocate more budget for environmental management, for staffing of the environmental unit, environmental advocacy, EMF, SEA and EIA

6.3.3 Availability of open spaces

Municipality to budget and develop an open space management plan. Open spaces available are used

as sports fields and are Managed well by planting trees around them. No open Spaces Management Plan is currently in place.

6.3.4 Protection and conservation of sensitive ecosystem such as wetlands and others & rehabilitation of degraded areas such as erosion (all municipalities)

6.3.5 Promoting and supporting new technology and innovation in order to ensure efficient and dynamic environmental services;

6.3.6 Promoting and supporting green economy that results in expanded economic opportunities by exploring alternative resources, improving resource efficiency and , enhancing environmental resilience;

6.3.7 Ensuring that Kannaland cultural and built heritage environment is appropriately honoured, maintained and protected; Providing environmental education and awareness to all citizens in order for them to make responsible environmental and social decisions and to strive towards a more environmentally sustainable lifestyle; Ensuring compliance with relevant legislation and statutory procedural requirements.

6.3.8 Ensuring that Kannaland’s rivers and wetlands are free from pollution and degradation, and are managed as cohesive corridors that provides ecological goods and services to society;

6.3.9 Ensuring that biodiversity, sensitive and protected species are protected and/or utilised sustainably;

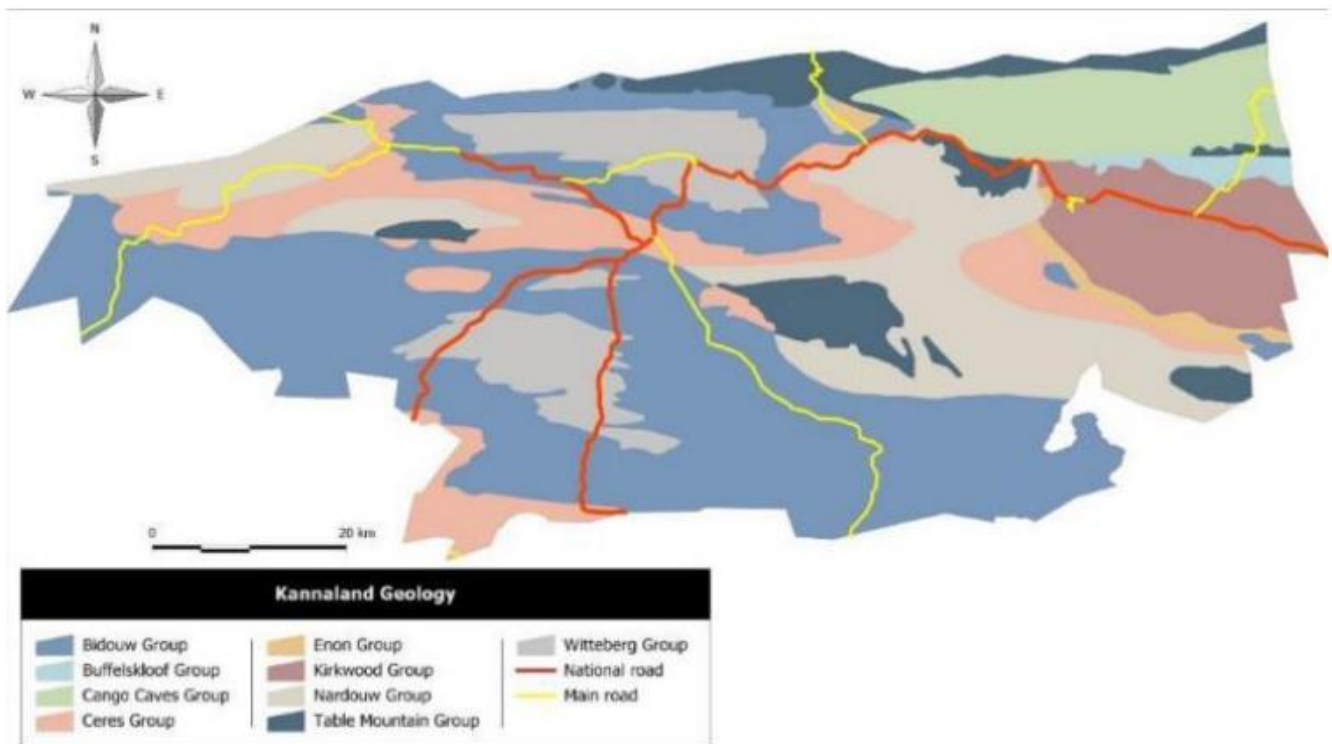


Figure: Kannaland Local Geology

6.4 WATER RESOURCES:

There are 8 major river systems that affect the Municipality (SANBI, Municipal Biodiversity Summary, 2012), the Brak, Gamka, Gourits, Groot, Kobus, Nels, Olifants and Touws Rivers. Very few wetlands are located within the Municipality, measuring approximately 983.9ha. The Major rivers in the Kannaland Municipal area is the Touws, Groot, Gamka and Olifant rivers.

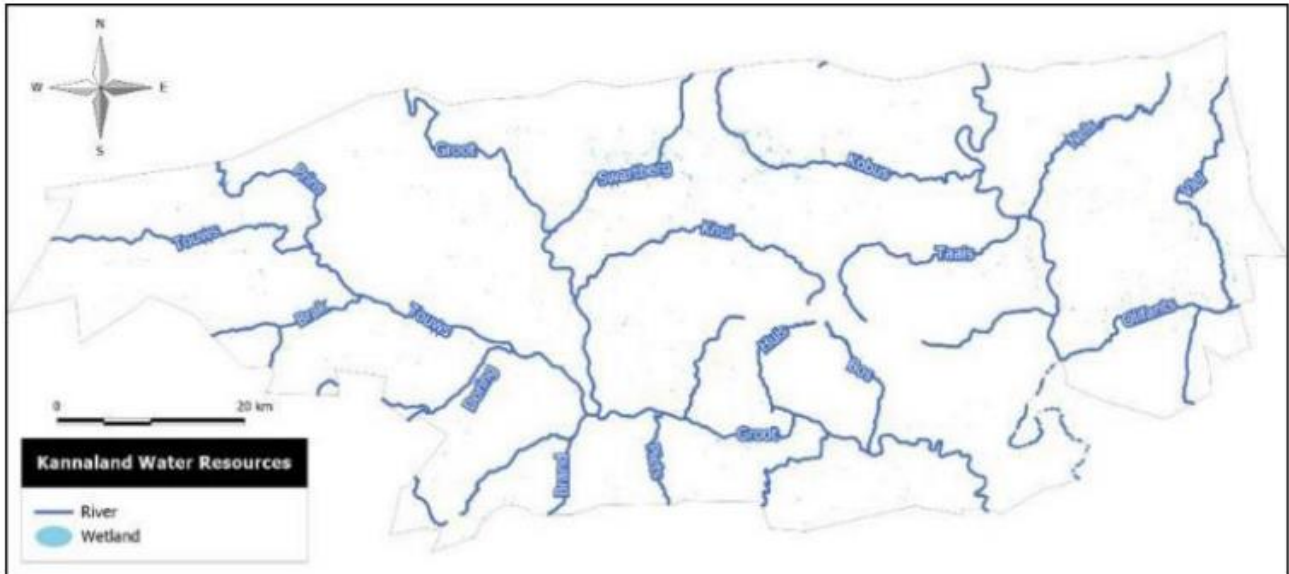


Figure : Kannaland Local Municipality water resources (Data source, Water Research Commission, 2011)

Implications for Kannaland Municipality

1. The SDF in the municipality needs to assist with the protection of the river systems and its immediately surrounding environment.
2. The majority of the rivers in the municipality are in an acceptable state.
3. The condition of the Groot, Olifants and Gamka should be improved and further degradation should be prevented.
4. Appropriate policies should be formulated to achieve the above goal which specifically addresses urban and agricultural development.

6.5 AIR QUALITY MANAGEMENT: VISION

To have Air Quality worthy of the name “Garden Route” MISSION: To minimize the impact of air pollutant emissions on the population and the natural environment of the Kannaland Municipality and to maintain clean and healthy air in the municipal jurisdiction. Emissions Inventory The following table is a summarised emissions inventory of the Kannaland Municipal area. It includes area sources, point sources, line sources and greenhouse gas emissions from farm animals.

POLLUTANT	TONS PER ANNUM
Total particulate matter	97
Sulphur dioxide (SO ₂)	123
Nitrogen oxides (NO _x)	188
Carbon monoxide (CO)	143
Carbon dioxide (CO ₂)	58 751
Total hydrocarbons (THC)	7
Methane (CH ₄)	1054
Odorous compounds	0

Summarized Emission Inventory for Kannaland Municipality

6.5.1 Areas of Concern

To date, Kannaland Municipality reacts to complaints by the general public and thus identified areas of concern. Invariably this led to some form of air quality monitoring, typically using screening methods already in Garden Route District Municipality’s possession. A comprehensive dispersion modelling study was conducted after compilation of the emissions inventory for the Kannaland Municipality. The aim of the study was to determine if any other areas of concern existed outside the knowledge of both GRDM and Kannaland municipal personnel. The dispersion model did not identify any specific problem areas in the Kannaland municipal area, but future expansion of existing industries may result in odorous emissions that could lead to complaints from the general public.

6.5.2 Weaknesses

- No dedicated Air Quality unit within Community Service Department
- Training opportunities
- Air Quality monitoring equipment
- Cooperation with Industry through inspections, reports and quarterly working group meetings

- Budgetary constraints- lack of capital funding for monitoring equipment.
- No budget available for Air Quality Management
- Too much reliance on the District Air Quality unit
- High cost of monitoring.
- Lack of proper weather data (weather stations) in all area within the jurisdiction
- Lack of communication from Town Planning Department re new developments.
- This is causing human settlements adjacent to industrial activity.
- Fragmentation of Air Quality Services.

6.5.3 Air Quality Goals and objectives

Goal	Task	Timeframe	Budget	Progress
Goal 1: Ensure effective and consistent AQM, linked to climate change				
Objective 1.1 Create awareness of AQMP implications	<ul style="list-style-type: none"> • Present the AQMP to Kannaland Council for acceptance, approval and inclusion in IDP • Workshop the action plan with Kannaland municipal stakeholders, e.g. planning, traffic control, etc., to gain insight and buy-in 	<ul style="list-style-type: none"> • 6 months • 6 months 	<p>Nil</p> <p>Nil</p>	<p>Completed</p> <p>Completed</p>
Objective 1.2 Promote cooperation amongst all spheres of municipal government	<ul style="list-style-type: none"> • Province, GRDM together with all seven municipalities should initiate discussions with each other about sharing the responsibilities associated with air quality management. This is best achieved at municipal manager level so that the importance of air quality management and the cost implications are brought to the attention of the highest level of municipal management • Take notice of annual emission survey reports shared by GRDM • Participate in discussions and planning where problems exist • Cooperate with GRDM in all aspects relating to the identification and compliance monitoring of listed activities • Compile list of air quality monitoring equipment available at Kannaland municipality with the view of sharing equipment as and when necessary 	<ul style="list-style-type: none"> • Immediate • 6 months • 2 years • 6 months • 6 months 	<p>Nil (travel costs if necessary)</p> <p>Nil</p> <p>Nil (travel costs if necessary)</p> <p>Nil (travel costs if necessary)</p> <p>Nil</p>	<p>Done progressively</p> <p>Done progressively</p> <p>Done progressively</p> <p>Done progressively</p> <p>Done</p>
Objective 1.3	<ul style="list-style-type: none"> • Attend training on interpretation of air quality reports 	<ul style="list-style-type: none"> • 1 year 	Transport costs	Done progressively

Strengthen and build capacity in AQM, compliance and enforcement	• Attend air quality management training with the view of becoming an inspector	• 1 year	Transport costs	No training
	• Attend training sessions on air quality monitoring equipment	• 1 year	Transport costs	Done progressively
	• Maintain an emissions inventory and update on regular basis	• Ongoing	Nil. Done internally	Done progressively

Goal	Task	Timeframe	Budget	Progress
Objective 1.4 Develop institutional mechanisms to improve air quality and climate change response	<ul style="list-style-type: none"> • AQO to present and host training to industry and business to introduce EIS platform and encourage participation by stakeholders • AQO to actively engage with stakeholders to ensure business owners and municipal stakeholders submit required information on EIS platform • Customise air quality by-laws in consultation with GRDM, e.g. including regular monitoring of fuel-burning appliance emissions, etc. 	<ul style="list-style-type: none"> • 1 year • 2 years • 2 years 	<ul style="list-style-type: none"> Transport costs Transport costs Nil (Transport costs) 	In process
Objective 1.5 Develop, implement and maintain air quality management systems	<ul style="list-style-type: none"> • Arrange a workshop with municipal stakeholders to discuss current poor air quality areas and develop strategies for information sharing and inclusion in development in planning • Participate in development of pollution prevention plans, based on outcome of dispersion modelling and air quality monitoring programs as and when necessary 	<ul style="list-style-type: none"> • 6 months • 3 years 	<ul style="list-style-type: none"> Transport costs R75,000.00 	No major areas of concern

Goal	Task	Timeframe	Budget	Progress
Objective 1.6 Ensure adequate funding for the implementation of AQM by municipalities	<ul style="list-style-type: none"> • AQO must plan and develop an air quality budget for submission to Kannaland council with the assistance of GRDM if needed 	• 1 year	Nil. Internally	Done
	<ul style="list-style-type: none"> • AQO must budget for the purchase of air quality monitoring equipment which could be shared between 	• 1 year	R150,000.00	
	<ul style="list-style-type: none"> • Budget for calibration, maintenance and consumables of Kannaland-owned monitoring equipment 	• 1 year	R50,000.00	
Goal 2: Ensure effective and consistent compliance monitoring and enforcement				
Objective 2.1 Improve air quality compliance monitoring and enforcement	<ul style="list-style-type: none"> • Develop customised air pollution control plans in conjunction with GRDM as and when required • Update and review emission inventory on EIS platform and highlight concerns for further investigation 	<ul style="list-style-type: none"> • 4 years • On-going 	R100,000.00 Nil Transport costs	Done ongoing
Objective 2.2 Promote continuous improvement in respect of industry air quality compliance	<ul style="list-style-type: none"> • Provide a reference framework to industry with approved emission survey methodology • The AQO must undergo training to enable them to do random inspections at unlisted industries as and when required. 	<ul style="list-style-type: none"> • 3 years • 3 years 	Nil Done internally R30,000.00	

Goal	Task	Timeframe	Budget	Progress
Objective 2.3 Develop and implement air quality regulatory processes	<ul style="list-style-type: none"> • With the assistance of GRDM, incorporate emission limits for fuel-burning appliances in Kannaland Municipality's air pollution by-laws • Develop a permitting system for fuel-burning appliances • Participate in the development of spot fine system for vehicle emissions and implement system on completion 	<ul style="list-style-type: none"> • 2 years • 2 years • 3 years 	<p>Transport costs</p> <p>R10,000.00</p> <p>R150,000.00</p>	
Goal 3: Continually engage with stakeholders to raise awareness with respect to AQM and climate change response				
Objective 3.1 Develop comprehensive education and communication mechanisms, strategies and programmes with respect to AQM and CCR	<ul style="list-style-type: none"> • AQO must develop comprehensive database of interested and affected parties for distribution of information • AQO must actively engage with stakeholders on regular basis, e.g. biannually • Coordinate and assist with DEA, Forestry and Working on Fire to educate the community on the health risk associated with burning of garden and other waste as well as wildfire 	<ul style="list-style-type: none"> • 6 months • 1-1½ years • 1 year 	<p>Nil. Internally</p> <p>Nil Only transport cost</p> <p>Nil. Internally</p>	

Goal	Task	Timeframe	Budget	Progress
Goal 4: Support air quality and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions				
Objective 4.1 Reduce ozone depleting substances and greenhouse gas emissions, in line with National and International requirements	<ul style="list-style-type: none"> Identify the largest contributors to GHG emissions from the emissions inventory 	<ul style="list-style-type: none"> 6 months 	Nil. Internally	
	<ul style="list-style-type: none"> In collaboration with GRDM, initiate a project aimed at setting GHG emission limits on all unlicensed fuel-burning appliances to reduce such emissions in the Kannaland region. 	<ul style="list-style-type: none"> 3 – 5 years 	Nil. Internally	
	<ul style="list-style-type: none"> If deemed necessary, revise the municipal by-laws to allow the setting of GHG emission limits on fuel-burning appliances by municipalities. 	<ul style="list-style-type: none"> 3 – 5 years 	R5000.00	
	<ul style="list-style-type: none"> Engage with largest contributors to reduce GHG emissions through best practice frameworks 	<ul style="list-style-type: none"> 1-1½ years 	Nil (travel costs)	
	<ul style="list-style-type: none"> Educate community on greenhouse gas emissions from household fuel sources and poorly maintained vehicles 	<ul style="list-style-type: none"> 2 years 	Transport costs	
	<ul style="list-style-type: none"> Develop a vehicle emission testing programme and a non-compliance system as a service to motorists 	<ul style="list-style-type: none"> 3 years 	R200,000.00	
	<ul style="list-style-type: none"> Partner with business and industry to roll out voluntary vehicle emission testing programme 	<ul style="list-style-type: none"> 5 years 	Transport costs	

6.6 WASTE MANAGEMENT

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



Figure 4: Satellite image of Ladismith landfill site showing permitted boundary of the site in red (source, google earth satellite imagery, accessed)

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



Figure 5: Satellite image of Calitzdorp landfill site showing permitted boundary of the site in red (source,

google earth satellite imagery, accessed)

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



Figure 6: Satellite image of Zoar landfill site showing permitted boundary of the site in red (source, google earth satellite imagery, accessed)

The Vanwyksdorp landfill site is a licensed facility owned and operated by the KLM. The site has been issued with a variation license for decommissioning and closure for the period July 2018 to September 2029. Closure activities must commence by 10 December 2019.

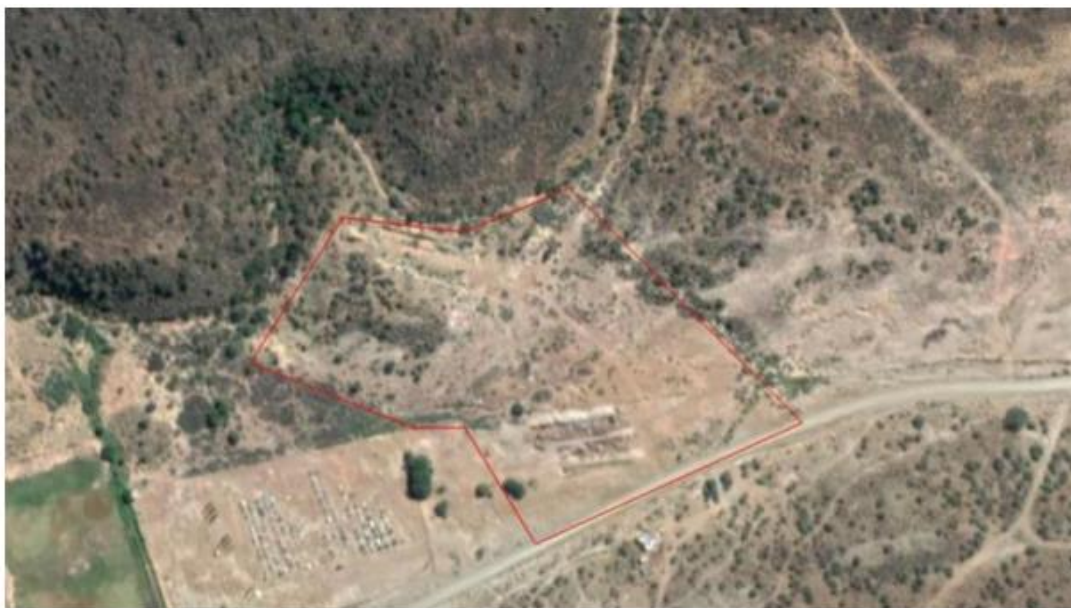


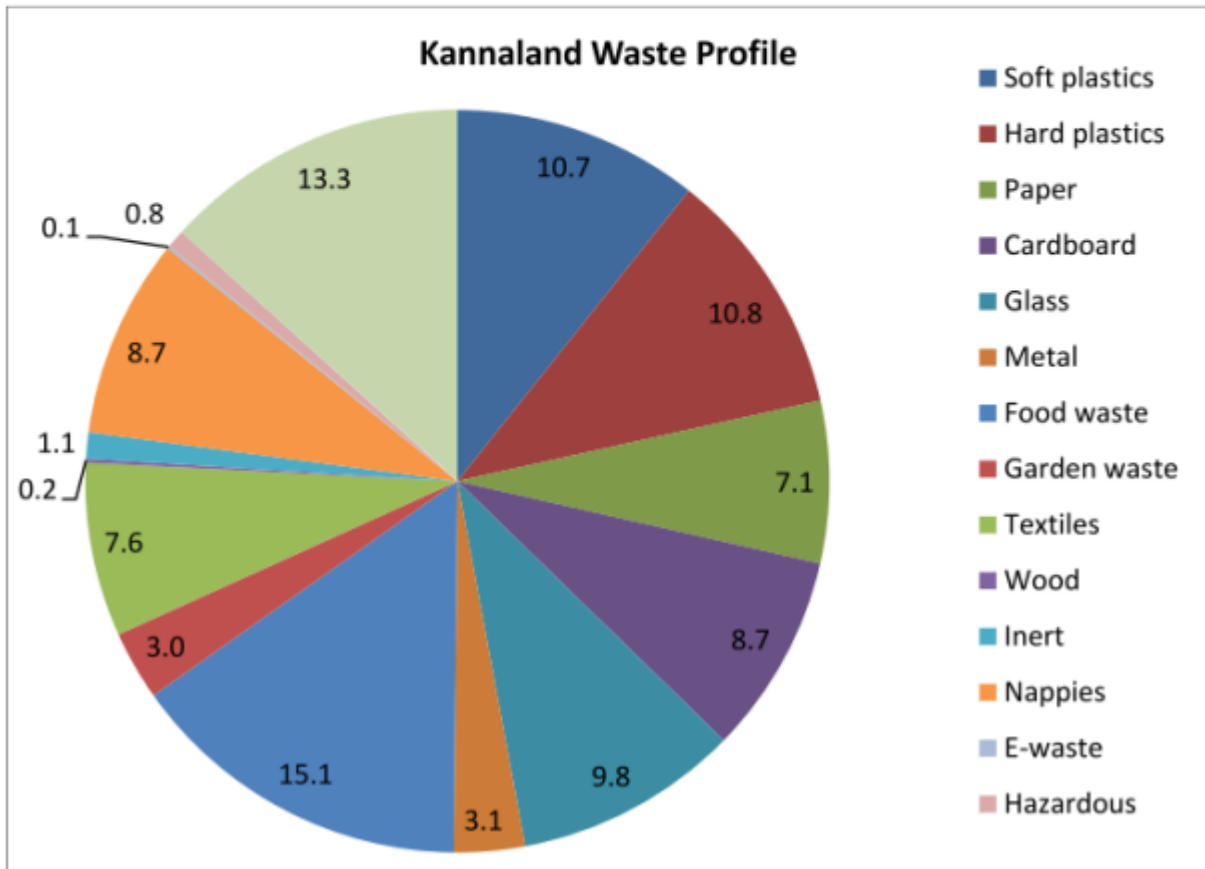
Figure 7: Satellite image of Vanwyksdorp landfill site showing permitted boundary of the site in red (source,

google earth satellite imagery, accessed)

6.6.1 Waste Profile

All formal residential erven are receiving a weekly door-to-door waste collection service. Most healthcare risk wastes are managed by private contractors. No significant and formal waste reduction, minimization and avoidance are presently being done. The paid collection rates is as follows:

Service	No of households	% of households
Removed weekly	5186	81.9
Communal refuse dump	231	3.6
Own refuse dump	792	12.5
No refuse disposal	81	1.3
Other	42	0.7



6.6.2 Kannaland Waste Profile

The municipality has the following strategic documents: • 3rd Generation Integrated Waste Management Plan • Waste Minimization Strategy • Integrated Waste Management By-Law • Waste Management Permits/Licenses A total of seven goals were identified for the KLM. The development of these goals have been informed by the situation analysis and gap and needs assessment. The 2011 NWMS, the WCIWMP 2017, along with the status quo of waste management within the KLM were used to identify the following goals: • Effective waste information management and reporting • Improved waste education and awareness • Improved institutional functioning and capacity • Provision of efficient and financially viable waste management services • Increased waste minimization and recycling • Improved compliance and enforcement • Improved future planning The following section contains the implementation plan from the 3rd Generation Integrated Waste Management Plan:

No.	Action	Priority	Timeframe	Budget	Progress
1.1.1	KLLM to continue to report on the IPWIS system for Ladismith and Zoar landfill sites. Waste data to also be reported for Calitzdorp and Van Wyksdorp.	High	2019 -2024	Nil. To be undertaken internally	Ongoing
1.1.2	Gate controllers to be stationed at all municipal facilities to record incoming waste.	High	2019 - 2024	R100,000pp	2 controllers stationed at Ladismith landfill
1.1.3	All new gate controllers to undergo DEA&DP waste calculator training prior to commencing work, and all existing gate controllers to undergo refresher training.	High	2019 - 2024	Nil	Done
1.1.4	All municipal waste facilities are registered and reporting on the GRWMIS.	High	2019 - 2024	Nil. To be undertaken internally	Done

1.1.5	Domestic waste characterisations are undertaken once every 3 years. A representative sample is used from different suburbs across the municipality	Low	2022, 2025	Nil if undertaken internally	Done next study to be undertaken in 2022
1.1.6	KLLM to support the ongoing implementation of the GRWMIS.			Nil. To be undertaken internally	Ongoing
1.2.1	Undertake annual performance reviews of this IWMP, and send reports to GRDM and DEA&DP.	High	2019 - 2024	Nil. To be undertaken internally	Done Needs to be reviewed and sent to GRDM and DEA&DP
1.3.1	Develop an inventory of all internal waste related data sets.	High	2019 - 2024	Nil. To be undertaken internally	Done
1.3.2	Develop systems for effectively capturing and storing waste data sets identified in the above inventory, such that they are readily available.	High	2019 - 2024	Nil. To be undertaken internally	Done
2.1.1	Develop an annual waste awareness calendar (<i>to be developed at the beginning of each financial year</i>).	High	2019 - 2024	Nil. To be undertaken internally	Ongoing
2.1.2	Dedicated employees for waste education and awareness to be appointed, key performance indicators (KPIs) to be included in their formal job descriptions.	High	2019 - 2024	~R200,000 per annum (salary to be according to KLLM grading policy)	No progress YCOP does awareness in the
2.1.3	Waste awareness campaigns undertaken should be well documented and records regarding awareness campaigns should be stored in a central database.	High	2019 - 2024	Nil. To be undertaken internally	Ongoing
2.1.4	KLLM to make use of existing GRDM waste awareness materials, these may need to be	High	2019 - 2024	Nil. To be undertaken internally	Ongoing

	translated and made available in Afrikaans.				
2.1.5	The GRDM waste mascot is to be incorporated into future waste awareness materials.	High	2019 - 2024	Nil. If design of awareness materials can be undertaken internally	Ongoing
2.2.1	KLLM to support the GRDM with hazardous waste awareness programmes with business and industry. These programmes should focus on what constitute hazardous waste and how it should be managed.	Medium	2020/21	Nil. GRDM to fund the cost for advertising, venues and catering for meetings/ workshops	Ongoing
2.2.2	KLLM to undertake hazardous waste awareness programmes with the public with a focus on HHW.	Medium	2019 - 2024	Nil	Ongoing
2.2.3	KLLM to undertake in-house hazardous waste training and a clean-up of the depot.	High	2019 - 2024	Nil to be undertaken internally.	KLLM
2.2.4	KLLM should encourage registration of hazardous waste generators on the GRWMIS.	Medium	2019 - 2024	Nil. To be undertaken internally	KLLM
2.3.1	Waste awareness campaigns to be undertaken at all schools in the KLLM. School recycling competitions to be implemented.	High	2019 - 2024	No additional labour cost if the same resource listed under 2.1.2 fulfils this role. A travel budget for waste awareness staff	Ongoing
3.1.1	The cleansing services department's organogram is to be reviewed to determine if sufficient positions are listed to allow implementation of this IWMP. All key positions should be filled.	High	2020/21	Nil. The review of the organogram can be undertaken internally. Budget will be required	KLLM

				to fill vacancies	
3.1.2	Implementation of the IWMP to be added as KPIs to the Waste Manager or supervisors performance evaluation criteria.	High	2019 - 2024	Nil.	KLLM
3.1.3	Training schedule to be developed with training needs for employees at different levels identified.	High	2019 - 2024 (annually)	Nil. No budget will be required to identify training needs	KLLM
3.1.4	KLLM to implement the training needs of employees identified in 3.1.3.	High	2019 - 2024	The training costs will depend on identified course. An average budget of ~R10.000/course/pers on should be allocated. Some courses e.g. DEA&DP courses will be free of charge	KLLM
3.1.5	KLLM WMO to attend quarterly GRDM WMO forum meetings and provincial forum meetings.	Medium	2019 - 2024	TBC – travel costs	KLLM
4.1.1	KLLM to develop and implement a vehicle maintenance and replacement plan.	High	2019 - 2024 (reviewed annually)	Nil. To be undertaken internally	KLLM
4.1.2	KLLM to purchase 1 new waste compactor truck per year	High	2020 - 2024	R1,500,000 per truck	KLLM
4.1.3	KLLM to ensure there is at least one backup truck for refuse collection.	High	2020	Nil. Old trucks to be kept as backups	KLLM
4.2.1	Waste specifications to be developed for all future municipal and private developments (e.g. road widths and provision for drop-of centres).	Medium	2019/20 (reviewed annually)	Nil. To be undertaken internally	KLLM

4.3.1	Waste disposal tariffs are informed by a full cost accounting exercise, tariffs are reviewed annually to determine if they are still accurate.	High	2019/20 (reviewed annually)	Nil. To be undertaken internally	KLLM
4.3.2	KLLM should develop a list of serviced and un-serviced areas and ensure that all areas serviced by the municipality are billed for the waste collection service they receive.	High	2019/20 (reviewed annually)	Nil. To be undertaken internally	Done by finance department
4.3.3	KLLM to ensure the indigent register is reviewed annually.	Medium	2019/20 (reviewed annually)	Nil. To be undertaken internally	Done by finance department
4.4.1	GRAP assessments of the landfill sites are undertaken on an annual basis and an annual contribution is made into a budget allocated for the closure and rehabilitation of the landfill sites. Funds set aside for the rehabilitation and closure of landfill sites should be ring-fenced.	High	2019 - 2024 (annually)	R 60,000 per annum per site. The cost will include a tachometric survey to determine remaining airspace	KLLM

4.5.1	KLLM to undertake surveys of remaining airspace at the Zoar and Ladismith landfill sites.	High	2019 - 2024 (annually)	Budget contained under 4.4.1	KLLM
4.5.2	The KLLM to undertake a phase 1 site selection study for a new regional site, extension of the Zoar and Ladismith sites should be considered.	Medium	2020/21	R 300,000	KLLM
4.5.3	The KLLM to secure funding for the appointment of consultants to assist with the site selection process (short term) and funds to construct the regional site (medium – long term).	Medium	2020/21	Nil. To be undertaken internally	KLLM
5.1.1	The KLLM should implement a pilot separation at source programme (2 bag system) in Ladismith.	High	2020	R 200,000 per annum	KLLM
5.1.2	The KLLM should implement pilot swop shops and buy back centre programmes.	Medium	2020	R 60,000 per annum to provide limited stock to the facilities	KLLM
5.1.3	Drop-off facilities for recyclables to be constructed in Ladismith (2021), Calitzdorp (2023), Zoar (2025), Van Wyksdorp (2027)	Low	2021 - 2027	R 3,000,000 per facility	KLLM
5.1.4	The KLLM should implement an in-house	Medium	2020	Nil if a recycling	KLLM

	recycling programme. Records of waste collected through this system to be reported separately by the service provider who collects the recyclables.			company can provide bins and collect free of charge	
5.2.1	Develop an organic waste diversion plan and submit to DEA&DP	Medium	2020/21	Nil. To be undertaken internally	Done
5.2.2	The KLLM should roll out a pilot home composting programme.	Medium	2020/21	R 40,000	Rolled out to 30 households in Zoar, hence the project was not successful
5.2.3	The KLLM should develop and submit an organic waste diversion plan to DEA&DP.	High	2019/2020	Nil. Done internally	Done
5.2.4	The KLLM should implement the organic waste diversion plan.	Medium	2020 - 2024	TBC	KLLM
5.2.5	The KLLM should develop small composting facilities (less than 10 tonnes/day) in Ladismith, Van Wyksdorp, Calitzdorp and Zoar.	Medium	2021/22	R 1 000,000	KLLM
5.2.6	The KLLM to provide drop-off facilities for garden waste at all existing and proposed waste management facilities.	Medium	2021/22	R 50,000 per facility to add garden waste drop-off facilities. The cost of establishing drop-off facilities is covered under 5.1.3.	KLLM
6.1.1	Review the Integrated Waste Management By-laws (2013) and make provision for a fines schedule.	Medium	2021	R 50,000	KLLM
6.1.2	Appoint a waste ranger and peace officers to enforce the by-laws.	Medium	2021 - 2024	R350,000/annum	KLLM
6.1.3	Undertake clean-up campaigns in areas where litter and illegal dumping is prevalent. These can be undertaken in association with local schools, environmental	Medium	2020 - 2024	Nil.	Ongoing

	organisations or communities and used as waste awareness campaign.				
6.1.4	KLLM to undertake illegal dumping surveys to determine the location of illegal dump sites and composition of waste being dumped.	Medium	2020 - 2024 (biannually)	Nil. To be undertaken internally	Done in 2019
6.2.1	Ensure that the Ladismith and Zoar landfill sites are managed and operated according to their license conditions.	High	2019 - 2024	TBC	KLLM
6.2.2	Comply with closure license for the Van Wyksdorp and Calitzdorp landfill sites.	High	2019	TBC	KLLM
6.2.3	Investigate potential historic landfill sites and determine the way forward for the sites in consultation with DEA&DP.	Medium	2020/21	Nil. To be undertaken internally	KLLM
6.2.4	The KLLM should undertake internal audits of all waste facilities at the frequency specified in their waste management license or registration.	High	2020 - 2024	Nil. To be undertaken internally	Ongoing
6.2.5	All relevant KLLM employees to be trained on auditing principals to allow them to undertake internal audits.	Medium	2020/21	R6,000/pers on/ course	Ongoing
6.2.6	Annual external audits of all landfill sites.	High	2020 -2024	R30,000/ann um/landfill site excluding tachomateri c surveys, airspace determinati on and monitoring	Last external audits were conducted in 2019
6.3.1	Closure of Van Wyksdorp landfill site to be undertaken in accordance with the license	Medium	2019 – 2028	R4,300,000	KLLM
6.3.2	Closure of Calitzdorp landfill site to be	Medium	2020 - 2025	R17,000,000	KLLM

	undertaken in accordance with the license				
7.1.1	The KLLM to develop a waste infrastructure masterplan to guide the development of waste facilities over the next 5 – 15 years. The infrastructure masterplan must consider small composting facilities for each town.	Medium	2020/21	R 250,000	KLLM

NOTE:

This improvement will be intensified during 2023/24 through the identification of additional KPIs and targets relating to waste management, in particular with regards to:

- Development of an annual waste awareness calendar;
- Documentation of waste awareness campaigns and storing thereof in a central database;
- Intensify efforts on hazardous waste awareness campaigns;
- Intensify waste awareness campaigns at schools and informal settlements;
- Review organogram to ensure all waste management key positions are filled;
- Attendance of GRDM and Provincial IWM IGR Forums (Including JDMA engagements)
- Development of a training schedule for municipal employees and budgeting therefore; (R10 000 per employee)
- Reporting on clean-up of depot;
- Purchase of a waste compactor truck per annum (2023-2026)
- Purchase of a backup truck for refuse collection;
- Review of waste disposal tariffs;
- Finance department to review indigent register;
- GRAP assessments of landfill sites to be conducted annually;
- Annual budget allocation be ring fenced for rehabilitation and closure of landfill sites;
- Conducting annual surveys on remaining airspace available at Ladismith and Zoar landfill sites;
- Develop an organic waste diversion plan and submit to DEADP;
- Implement an in-house recycling programme;
- Roll out and pilot a home composting programme and develop small composting facilities;
- Review waste management by-laws and appoint a waste ranger/peace officer to enforce by-laws.
- Develop waste infrastructure master plans;
- Conduct internal and external audit of all landfill sites.

6.7 RESPONDING TO CLIMATE CHANGE

6.7.1 Introduction

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

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

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

Numerous economic sectors could be affected by changes in temperature and precipitation patterns. The impact is likely to be felt in agriculture, fisheries, forestry, the manufacturing industry, tourism, finance and investment, transport, communication and trade, and construction. Climate change is likely to impact water services in terms of diminishing reserves on the one hand, and damage to infrastructure due to heavier precipitation events on the other.

The climate in Kannaland is known for its hot and dry summer days. The average annual rainfall is about 270 mm, with rainfall occurring throughout the year. The average midday temperatures range from 16.6°C in July to 29.6°C in January and the mercury does drop to 3.2°C during winter nights.

Kannaland Municipality will have to respond to climate change in the following way:

Given the expected impact of climate change on water resources the following could be implemented:

- Water security provisioning and growing the rural economy.
- Climate change, inadequate water storage facilities, natural and man-made disasters (drought, floods, fires)

- Develop Climate change adaptation techniques and education
- Implementation of the Western Cape Climate Change Implementation Framework Agricultural Climate Change Response Plan
- Promoting environmental sustainability for future generations and respond to climate change risks which could derail programme and project success.
- Undertaking research to understand environmental and climate change impacts to facilitate risk reduction and response;
- Develop Climate Change: Disaster contingency plans: Mitigation and Adaption Projects
- Establish a food bank
- artificial groundwater recharge and strict ground water management systems;
- desalination of groundwater;
- local water resource management and monitoring;
- the use of grey water;
- Tariff structures to reduce water consumption; and
- Integrating the climate induced impact on water resources into IDP's.

6.7.2 Impact of Climate Change

Given the background of the Kannaland district municipal area being predominantly dependent on agriculture as its economic base, the risks that climate change can potentially have on this agricultural production area is of great concern. The main expected features of climate change is the raise in temperature, variability in precipitation, changes in precipitation patterns, changes in the growing season, changes in rainfall pattern, etc. Therefore, the aforementioned variables will definitely impact on the availability of water, for both rain-fed and irrigated agricultural production. Water availability is the most important limiting factor for crop production in the Kannaland area. Furthermore, animal production will also be adversely affected in the light of dryer periods throughout the year. Given the extent of production in this area it could have implications in terms of food security. In the Kannaland Municipality these trends are likely to result in the following:

- Increased competition for scarce water resources with limited scope for further water storage facilities, making irrigation of crops more costly.
- In addition, increased summer temperatures will result in crop damage.

Other more indirect impacts on rural livelihoods include:

- A loss of biodiversity and resultant loss of ecosystem services noted above (a 30% loss of species is projected in a worst-case scenario);
- Increased fire (due to increased temperature, likely spread of alien vegetation and loss of biodiversity) and flood (rainfall events is likely to be fewer but heavier) risks, impacting on crops, livestock, and settlements.

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 AND THE SPATIAL DEVELOPMENT FRAMEWORK

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.

The Spatial Development Framework (SDF) is the 20-year Development Plan for Kannaland Municipality and was adopted by the Kannaland Municipal Council during the 2013/2014 financial year. For the purpose of the fifth generation IDP.

Although the SDF was adopted in 2013 it still remains valid for the purposes of determining the development parameters for the Kannaland Municipality. The municipality has identified as a more prudent route to prioritize the adoption of its Zoning scheme and Zoning scheme by-law to corollate it with the review of the current SDF.

The current Kannaland SDF makes specific recommendations concerning the following elements:

- Bio-regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the economy;
- Major infrastructure projects;
- Major Tourism Destinations;
- Land Reform;
- Urban Related Development;
- Climate change;

- Urban design guidelines;
- Potential rural nodes and periodic rural markets; and
- Settlement hierarchy and structure.

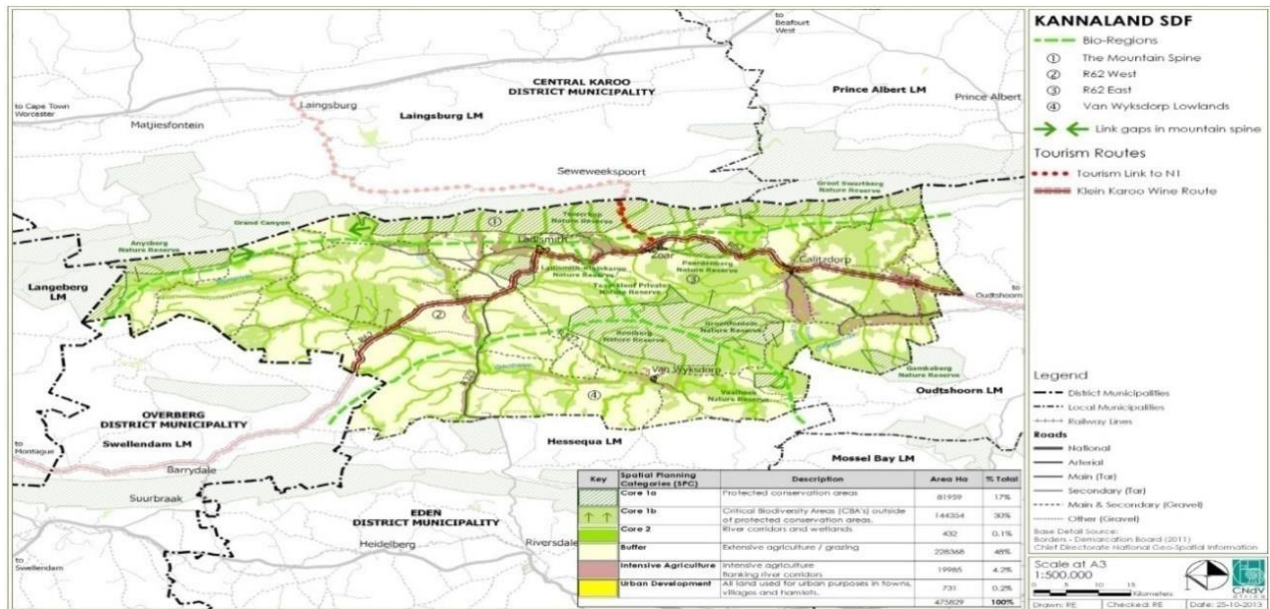


FIGURE 23: KANNALAND SDF – REFER TO FIGURE 5.3.1.1 IN SDF

Perspective of the IDP of the municipality

Because the SDF should also include a spatial representation of the IDP, understanding and interpreting the IDP spatially is seen as an important phase of the process. Therefore, this section should also include the following:

- Highlight the vision and mission of the IDP and its spatial implications in line with the current SDF;
- Confirm the interrelationship of the municipality’s vision and that of the district from a spatial planning point of view;
- Identify key principles and strategies as contained in the IDP and how they translate spatially;
- Delineate the municipal boundary, settlements, farms and wards; and,
- Map the area where the main pressing needs and the proposed multisector project(s) are located.

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



FIGURE 24: SDF ALIGNMENT WITH SECTOR PLANS

6.8.4 Conceptual Spatial Development Framework

In this phase the conceptual proposals are developed. They should indicate how the spatial form of the municipality should be shaped and links with the outcomes of the two phases mentioned above.

This section should include and map the following:

- Relevant objectives and principles that will guide activities into the desired spatial form;
- The macro-conceptual framework showing the desired spatial form including how the municipality should be portrayed as to how it will function sustainably as a system;
- A micro spatial plan of key focus/growth/nodal points in the municipality;

- Horizontal and vertical alignments of the conceptual SDF with other relevant plans such as NDP, PSOs, NSDP, District SDF and District IDP, etc;
- Priority settlements for the implementation of the CRDP;
- Rural towns needing revitalisation;
- Strategic located land for agri-villages and agro-industries;
- Land to be acquired or reserved for land reform activities including land for proactive acquisition (PLAS) by the Department of Rural Development and Land Reform;
- Strategic sites for Thusong Service Centres;
- Strategic development areas and priority areas for investment;
- Viable land for housing and other economic development and supporting infrastructure;
- Viable and functional nodal points, and identify potential nodes and how they should be developed.
- Nodes without development potential. Name or identify the nodes;
- Functional development corridors and how they should be developed to support the nodes;
- Urban edges and direction for growth for any of the different areas at micro framework level and for the municipality as a whole at macro level;
- Functional and integrating municipal/district roads and public passenger transportation network;
- Proposals for upgrading of or new roads; and,
- Proposed major bulk infrastructure for the whole municipality;
- Where appropriate, include new bulk infrastructure and the relevant services;
- Environmental conservation and sensitive areas;
- Major sporting nodes as well as areas with tourism potential
- High agricultural potential and areas affected by claims which municipality needs the most for developmental purposes; and,
- Areas needing urgent policy intervention.

6.8.5 Implementation Strategies and Programmes

This is the most important phase of the SDF in which the ideas as conceptualized in the previous

phases should be realized. For implementation to succeed it is necessary to ensure the following from the start of the process:

- There should be a strategic vision for the spatial structure of the municipality as a whole shared by councillors, all the municipal department's officials, the district in which the municipality is located, national the sector departments and the private sector;
- The development of the SDF should be consultative from the beginning until to the end of the process; and,
- There should be strategies and processes in place to involve the relevant decision-makers and stakeholders.

From this work the following deliverables should be included in the SDF:

- Relevant strategies and policies to implement the framework and determine the points of intervention by the municipality; and,
- Amendments to the relevant sector plans to facilitate the implementation of the SDF.

Note:

Except for Land Use Management System (LUMS), most of the implementation of the SDF will occur via the sector implementation plans, e.g. HSP, SIP, PTP, Disaster Management Plan, LED, EMF. The SDF provides the spatial guidance to all of these plans.

6.8.6 Regional Industrial Development Strategy (RIDS)

The Department of Trade and Industries (DTI) Regional Industrial Development Strategy (RIDS) seeks to move South Africa's industrial development policy from the apartheid era's top-down localized approach to a bottom-up approach that treats regions as functional entities and builds on locally available skills and resources and relies on external investment. (The DTI, Draft Regional Industrial Development Strategy, June 2006, pg 16) Therefore, it also seeks to strengthen world-class regions. These are high performance regions that contain companies or networks of companies which need to constantly upgrade so that they do not fall behind in global competition. (The DTI, *ibid*) One strategy here is to concentrate a critical mass of firms in a chosen industry sector together with its upstream suppliers and service providers in a specific geographic location. Necessary support infrastructure includes transport, logistics, communications, education and training.

Implications for Kannaland Municipality:

1. Promote Ladismith and Calitzdorp as the main drivers of the Kannaland municipal economy.
2. Ladismith is the main business and administrative hub of the municipality. • Forward and backward linkages need to be developed to support economic activities. (Kannaland Municipality SDF)

6.8.7 Provincial Urban Edge Guideline Manual

An Urban Edge is a demarcated line to contain, manage, direct and control the outer limits of development around an urban area. The intention of an Urban Edge is to establish limits beyond which urban development should not occur and to promote urban and environmental efficiency, effectiveness and economy in the interest of all.

The function of an Urban Edge is three-fold, namely:

- to assist with restructuring the urban areas and integrating the currently segregated social groups and urban uses;
- as one of a number of growth management tools to assist with limiting sprawl and the outward growth of urban areas, support densification and infill development, and to ensure the more efficient use of resources and land within the urban area; and
- as a conservation tool to exclude certain parts of the environment from the urban area in order to protect or preserve or to discourage development in the short and medium term while the long term implications are being understood.

Urban development includes all development of land where the primary use of the land is for the erection of structures. Residential estates on farms and golf estates would, for this purpose if located outside the Urban Edge, be defined as urban uses, albeit that the "primary use" is "agriculture" or "private open space" and the "secondary use" is residential. Agricultural uses, open space uses, conservation areas, transport zonings (excluding public transport interchanges, ranks and stations that consist mainly of buildings) and many similar use zonings refer to the use of the land rather than buildings erected on the land in order for the use to occur. These are non-urban uses. Smallholdings used for bona fide agricultural purposes would or should typically be excluded from the urban area by delineation of an Urban Edge.

Golf courses, polo fields and other sporting facilities with low ancillary facilities are seen as rural in nature, whereas a golf estate, i.e. a golf course with housing, is an urban use, unless it is a resort. Agricultural estates, i.e. farms with a large residential components for owners or shareholders (as opposed to bona fide labourer's residences) or for unrelated freehold or sectional title ownership are seen as urban if the density exceeds one unit per ten hectare.

The following issues, criteria and factors are regarded as informants when considering Urban Edges for the urban areas:

- Services infrastructure (barrier effect);

- Services infrastructure (capacity and reach);
- Vacant under-utilised land in urban area;
- Availability of developable land in urban area;
- Higher order roads, access routes and transport infrastructure;
- Cadastral boundaries of adjoining land units;
- Growth requirements over predetermined period;
- Land use applications for new development;
- Visual impact;
- Cultural heritage resource areas; •
- Ownership of land and existing land use rights;
- Informal settlements;
- Urban agriculture and small scale farming;
- Bio-regional spatial planning categories (core and buffer); and
- Density policy for residential development in rural towns.

Given the criteria, issues and facilities for determining Urban Edges, Urban Edges should be determined to:

- Exclude prominent landforms and environmental character areas from the urban area;
- Exclude valuable soils for agricultural purposes;
- Exclude valuable soils for mining purposes;
- Exclude surface and ground water resources that could be used to produce potable water;
- Exclude surface and ground water features;
- Exclude ecological resources and establish suitable; ecological corridors to link resource areas;
- Exclude all statutorily declared, proclaimed and protected natural areas;
- Exclude high intensity use and high potential agricultural resources and activity areas;
- Exclude scenic routes and routes of tourism significance;
- Exclude cultural and heritage resource areas and sites;

- Exclude areas that have visual sensitivity, skylines, mountainsides, ridgelines and hilltops; and
- Exclude the WC-PSDF defined core areas.

Implications for Kannaland Municipality

In the Kannaland Municipality the following elements play a critical role in delineating the urban edge (DEA&DP, 2005):

1. Agricultural land: currently farmed land, high potential agricultural land, agri-processing (wine tasting facilities, restaurants and guesthouses);
2. Rivers, wetlands and floodplains: 1:50 year flood plains, 1:100 year floodplains and the 30m buffer zone around river corridors;
3. Heritage aspects such as landscapes, viewsheds, rural landscapes and gateways;
4. Topography: Major topographical features (hills, ridgelines and focal points), visual or aesthetic quality of scenery, slopes;
5. The policy plans for desired direction and pattern of growth.

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

The SDF put forward spatial proposals for:

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

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

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

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

A complete review of the Kannaland MSDF is planned for the 2023/24 financial year. 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 interms of all the applicable legislation. Kannaland Municipality shall continue to refer to the existing SDF up to the time that it is updated.

Spatial perspective of the IDP of the municipality

Because the SDF should also include a spatial representation of the IDP, understanding and interpreting the IDP spatially is seen as an important phase of the process. Therefore, this section should also include the following:

- Highlight the vision and mission of the IDP and its spatial implications;
- Confirm the interrelationship of the municipality's vision and that of the district from a spatial planning point of view;
- Identify key principles and strategies as contained in the IDP and how they translate spatially;
- Delineate the municipal boundary, settlements, farms and wards; and,
- Map the area where the main pressing needs and the proposed multisector project(s) are located.

Spatial Planning Categories For Land Use Management

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

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

Urban Areas

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

- Ladismith;

- Calitzdorp;
- Zoar; and,
- Van Wyksdorp

Rural Nodes

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

Extractive Industry

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

Wind and Solar Energy Generation

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

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 biodiversity significance with great appeal to the wilderness and adventure 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.

Balancing Economic Development and Environmental Protection

An important role and function of the municipality is to balance the need for development with the need

to reserve the fauna and flora which are an important leverage within the agriculture and tourism industry. The area is very popular amongst artists, cyclists and off-road enthusiasts who come here for untouched natural beauty. The municipality has a difficult task to balance the interest in the natural environment with the need to promote development which will address the socio under development, infrastructural backlogs and the need to promote investment inflows to the area. The Spatial Development Framework (which is reflected in the IDP) will be one of the key strategic tools with which the municipality will balance these competing interests keeping in mind that the economy is extremely fragile.

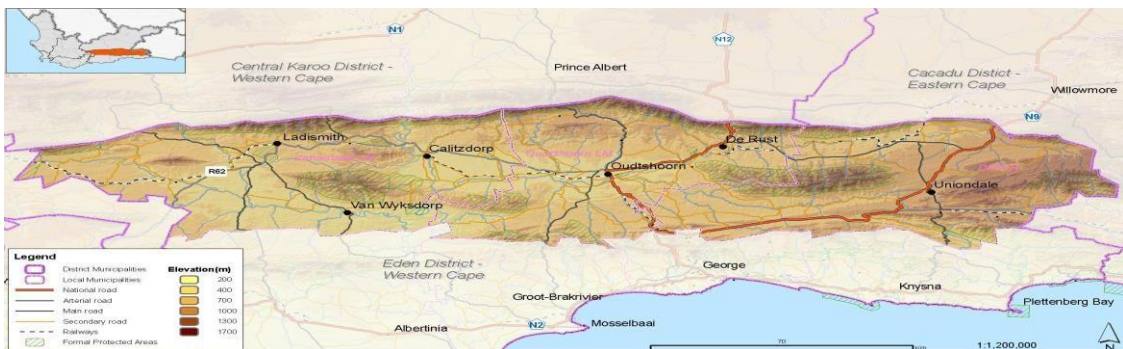


FIGURE 16: PROTECTED LAND AREAS: EDEN DISTRICT

Kannaland Flora

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

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

Agriculture

The Kannaland Municipal area is dependent on the agriculture sector. Economic pressures in the agricultural sector over the past few years forced farm workers to migrate to towns where, in most cases, these families became indigents who must be given free basic services, placing huge financial strain on the resources of Kannaland.

South African agriculture has performed well over the past decade; despite some volatility owing to its dependence on global markets and on an inclement climate, gross value added by the sector expanded by more than 15% in real terms since 2005. Overall growth was influenced by a combination of global and macro-economic forces as well as the climate. Following the recession, growth in the sector recovered and peaked in 2014 at more than 30% before the drought started having an impact from 2015 onwards.

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

Globally, agricultural commodity prices have fallen well below the peaks of 2013, as generally high production levels have replenished stocks. Furthermore, the two demand drivers of the past decade, namely biofuel production and rapid growth of the Chinese economy, are expected to slow significantly over the next ten years.

Crop prices are expected to remain under pressure in the short term, before starting a gradual recovery towards 2020. In South Africa, much of the decline in world prices has been negated by the sharp depreciation in the value of the Rand, which by May 2016 had declined by almost 48% over the preceding 24 month period. South Africa is projected to return to a net exporting position from 2017 onwards, though the projected surplus is unlikely to be sufficient to maintain prices at export parity levels throughout a normal year.

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

Having expanded rapidly over the past decade, consumption growth of meat and dairy products is

projected to slow over the next ten years. This is particularly of significance in the Kannaland due to its prominent dairy industry.

Regional Agri-parks project

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

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

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

- Acts as a holding-facility, releasing produce to urban markets based on seasonal trends; and
- Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.

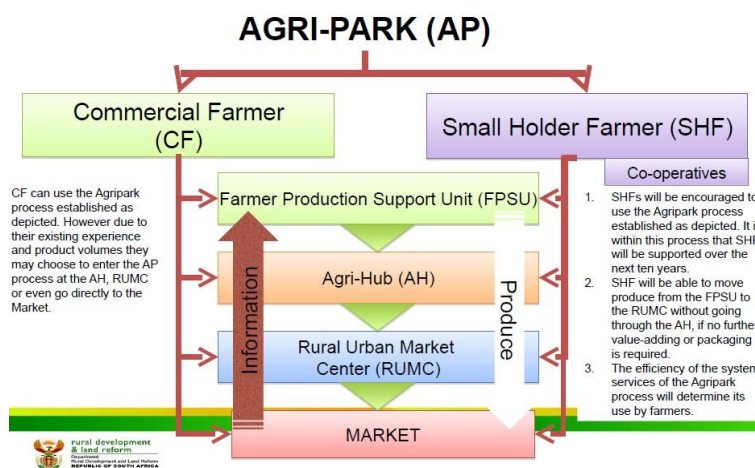


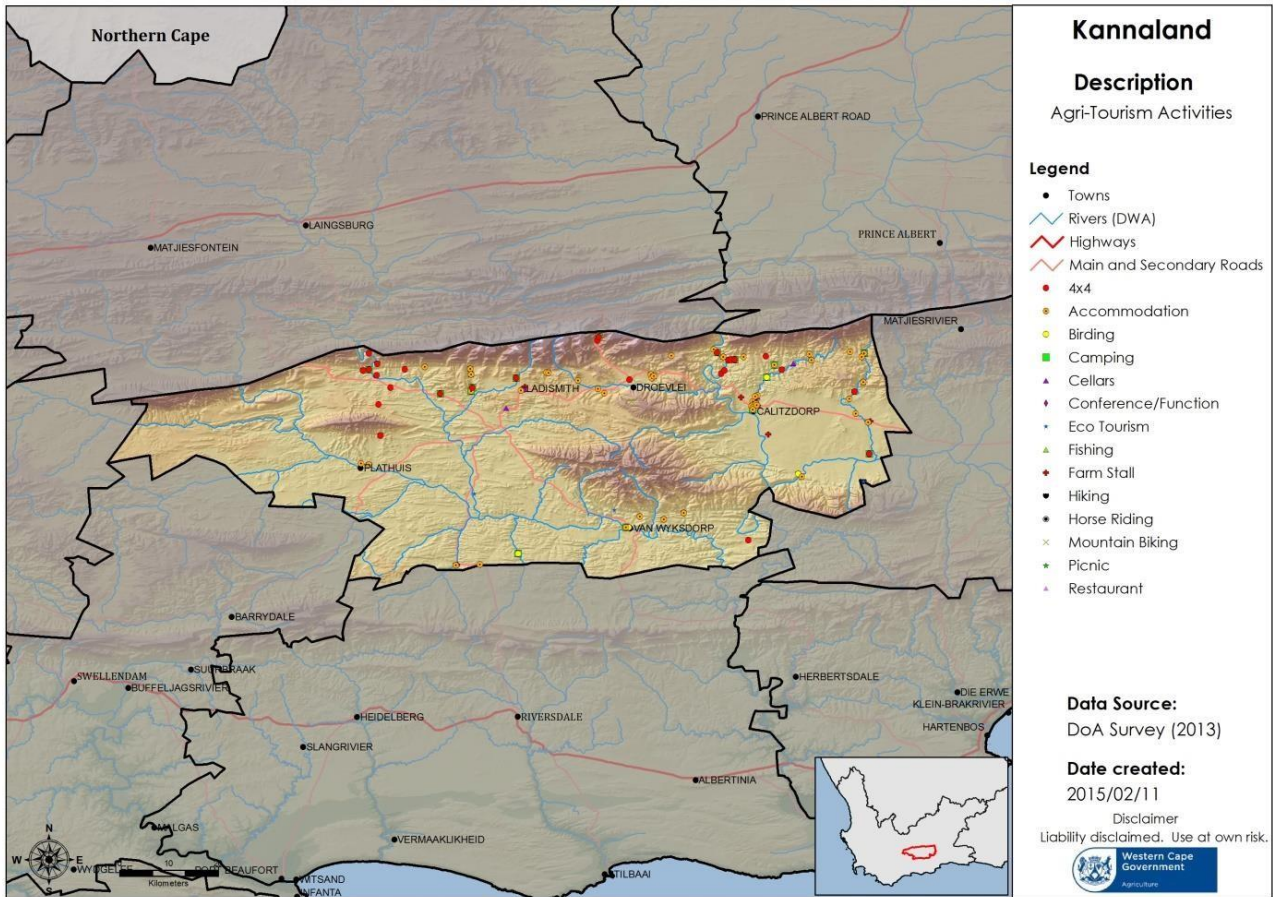
FIGURE 18: AGRI-PARK FRAMEWORK

Agri-parks will be farmer controlled and is aimed to be the catalyst around which rural industrialization will take place. It will be supported by government (10 years) to ensure economic sustainability. The idea is to strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while

developing existing and create new markets to strengthen and expand value-chains on the other. The establishment of the Agri-park will create job opportunities for the local residents and will add to the economic growth of the district.

Agritourism

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



Economic value of main commodities

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

TABLE 8: ECONOMIC VALUE OF COMMODITIES

Livestock

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

TABLE 9: LIVESTOCK

Targeted Commodities

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

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

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

Land Classes

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

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

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

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

**FIGURE 19:
VEGETATION TYPES**

Agricultural Infrastructure

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

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

TABLE 10: AGRICULTURE INFRASTRUCTURE

Integrated Rural Development

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

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

- i. Populations which are spatially dispersed.
- ii. Agriculture which is the dominant, and sometimes the exclusive economic sector,
- iii. Opportunities for resource mobilisation which are limited.
- iv. Infrastructure backlogs.
- v. These characteristics mean that people living in rural areas face a set of factors that pose major challenges to development.
- vi. The spatial dispersion of rural populations often increases the cost and difficulty of providing rural goods and services effectively.
- vii. The specific economic conditions in rural areas result in fewer opportunities than in non-rural locations.
- viii. Consequently, the tax base is limited, so rural areas are rarely able to mobilise sufficient resources to finance their own development programmes, leaving them dependent on transfers from the centre.
- ix. Factor markets in rural areas often operate imperfectly, rendering the search for efficient outcomes an extremely challenging one.

- x. Furthermore, rural areas are often politically marginalised, leaving little opportunity for the rural poor to influence government policies.
- xi. Policies have also consistently discriminated against agriculture through high levels of taxation and other macro-economic policies that have adversely affected agricultural performance and the rural tax base.

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

- i. Promote the implementation of land reform policies of national government through its Spatial Development Framework, Integrated Development Plan and leverage existing council resources such as property and operational budget to promote investment and co-funding.
- ii. Promote the stimulation of agricultural production with a view to contributing to food security through its LED strategy.
- iii. Promote the enhancement of rural livelihoods and rural food security through the LED Strategy;
- iv. Improve service delivery to ensure quality of life – increased investment in the delivery of services to rural areas, including housing, water, sanitation and energy – using, where appropriate, alternative technologies to overcome physical and other impediments by working with provincial and national government through the Housing and Infrastructure program and policies;
- v. Implement a development program for rural transport – the formulation of a Rural Transport Program that will aim at promoting rural transport infrastructure and services through coordinated rural nodes and linkages by working with provincial and national government through its Rural Transport Strategy.
- vi. Partnering with the provincial and national government to promote skills development and accessing financial resources elsewhere.
- vii. Revitalization of rural towns by accessing spatially targeted grants for the revitalization and development of rural towns to serve as service centres for rural economies. This will involve the development of hard and soft infrastructure, including institutional networks for marketing, storage, advisory services, finance and improved agro-logistics;

- viii. Through the Kannaland Local Economic Development Strategy explore and support non-farming economic activities through initiatives which need to be devised to support other forms of rural potential, including tourism, light manufacturing and cultural work;
- ix. Through the IDP, create a platform through which agencies, working towards better focus of energies, integration of efforts, optimal utilisation of resources and initiatives to promote rural development.

Ecosystem Status

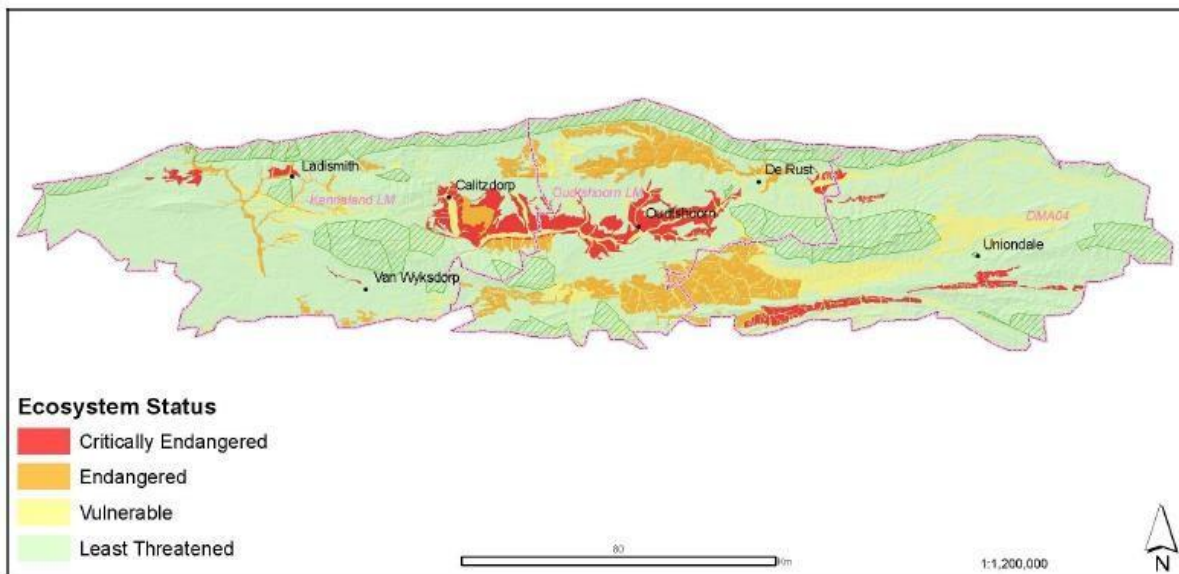


Figure 12: Terrestrial ecosystem status (transformation and degradation combined). Due to the high levels of transformation and degradation 12 habitat types are Critically Endangered, 13 are Endangered and 19 are Vulnerable. A total of 235 habitat types are described in the planning area by Vlok et al.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

FIGURE 20: ECOSYSTEM STATUS

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

Protected Areas cover 30.4% of the planning domain with 229,4961ha (18.4%) being formal protected areas and 149,103ha (12%) comprising conservation areas.

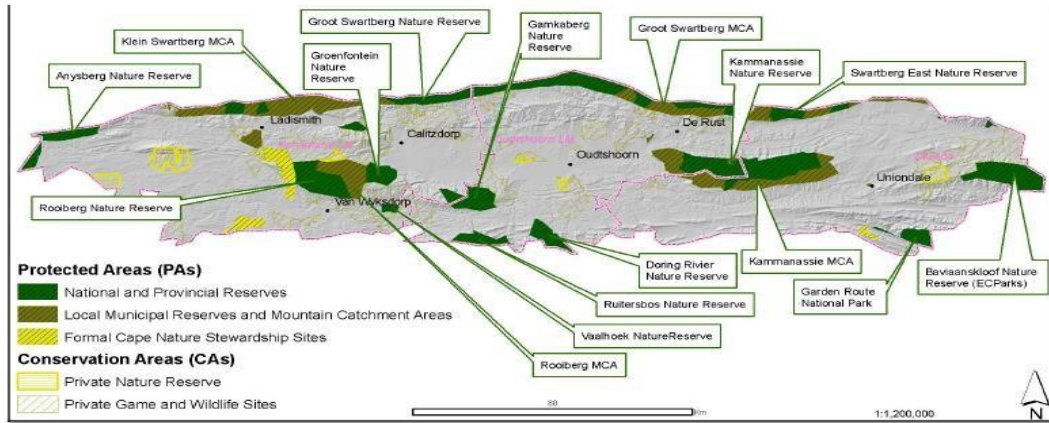


Figure 13: Protected areas in the Kannaland Municipality, Oudtshoorn Municipality and Eden District Management Area. A small portion of the Garden Route National Park is represented, ten Western Cape Provincial Reserves, one Eastern Cape Provincial Reserve and four Mountain Catchment Areas. Seven Cape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

FIGURE 21: PROTECTED AREAS

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; Energy master plan/Waste Water Master Plan/ Asset Management Maintenance 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

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.

Tree Planting and Paving

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



The tree planting and paving projects can initially form part of the Extended Public Works Program (EPWP). They are labour intensive and cost effective. For example, broken bricks can be used for paving or pavers can be made on site.

Planting trees helps prevent soil erosion, stabilizes coastlines and increases land fertility.

Trees also serve a role in water regulation: They can help stave off damage during flooding as well as conserve water during droughts.



Major Tourism Destinations

Ladismith, Calitzdorp and van Wyksdorp B&Bs, 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:

Land Reform

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

Settlement Guidelines

Walking Distance as the Primary Measure of Access

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

Land use integration and interface

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

Socio-Economic Integration

The principle of access and integration, also requires socio-economic integration (DFA principle S3(c) (i),(vii)). Little progress has been made in this regard since the advent of democracy. In reality there is

often community resistance to integration of poor, middle and high income communities, and bank valuers often downgrade property values where informal settlements or low income housing is provided in close proximity to middle and high income housing.

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

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

Intensification Corridors and Linkages

Principles:

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

Sub-centre Nodes

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

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

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

Infrastructure

The following principles shall apply:

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

The following are proposed:

- Promote the use of solar hot water projects so as to help cross-subsidise infrastructure costs;
- Promote use of solar of water heaters, PV panels, grey-water recycling, waste separation at source, and passive building design to as to minimize energy, solid waste and water demand, see Figures (a) and (b); and,
- Encourage rainwater harvesting and grey water (water from hand basins and kitchen sinks) recycling,
- Locate buildings closer rather than further from the streets to increase pedestrian activity, a sense of enclosure and surveillance.

Potential Rural Nodes and Periodic Rural Markets

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

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

These periodic service centres should be located at points of highest access according to the same

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

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

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

Settlement Hierarchy and Structure

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

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

Integrated Human Settlements

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

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

- Guiding the vision of municipality.
- Delivering integrated and sustainable human settlements through the compilation of credible HSPs.
- Drawing linkages with the IDP process with adequate information about the housing projects, their benefits, parameters as well as strategic and operational requirements.
- Ensuring that the contents and process requirements of planning for sustainable human settlement development are adequately catered for.

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

Aside from this long term strategic planning, the municipality plans to facilitate the transfer of Rural Development Programme (RDP) IRDP houses in Ladismith. The Subdivisions have been registered with the Surveyor General and have been included in the general plan of the town. The provision of

human settlements is a high priority for the municipality. Challenges do exist with regard to the capacity of bulk infrastructure services with specific reference to waste water treatment works and water works. This has delayed the delivery of human settlements over the past few years which has resulted in the significant increase in the housing waiting list.

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

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

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

The Subdivisions have been registered with the Surveyor General and have been included in the general plan of the town. A housing need of 480 household was identified in Zoar and the municipality is currently in process in completing 44 top structures. In addition 32 identified vandalised houses will be rectified in due course. A housing need of 100 households has been identified in Van Wyksdorp. Once the reservoirs have been upgraded, the water capacity for this area will be sufficient to accommodate further house projects.

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

Town	Housing classification of housing demand list					Current demand	HS
	Gap	Farms	Shacks	Backyard dwellers	Residents currently at parents		
Ladismith	92	117	206	269	577	1321	
Zoar	45	100	45	20	335	545	
Calitzdorp	116	311	28	182	456	1093	
Van Wyksdorp	5	1	27	61	32	126	
Total						3085	

TABLE 11: HOUSING DEMAND LIST - HUMAN SETTLEMENT PLAN

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

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

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

Towns	No of shacks
Ladismith	206
Zoar	45
Calitzdorp	28
Van Wyksdorp	27
Total	306

TABLE 12: INFORMAL SHACK COUNT - HUMAN SETTLEMENT DEMAND PROFILE

KANNALAND HOUSING PIPELINE

CURRENT PROJECTS

Town & Site	Erf	Erf Size	Yield	Ownership	Municipal Priority List	Infrastructure	Proposed Housing Type	Comments	Year of initiation	Year of Implementation
Ladismith Parmalat	RE/95 and 2267	635.87 hectares	280	Kannaland Municipality	1	Infrastructure should be upgraded and installed to ensure that we can deliver basic services to the housing project	IRDP	The Environmental Impact Study (EIA) was completed in October 2022	2018	2024/2025
Zoar Infill Housing	1834, 1835 (Public open space) and 1836	19791.3 m ² and 27422.8 m ²	100	Kannaland Municipality	1	Infrastructure should be upgraded to accommodate the basic services which should be delivered to the housing project	IRDP	The Environmental Impact Study (EIA) was completed in October 2022	2018	2024/2025
Calitzdorp Royal Heights	2182	197775.5 m ²	176	Kannaland Municipality	1	This project is implementation ready	IRDP	Land available and approved by Council for development	2015	2023/2-24
Zoar UISP	1416	2.88 hectares	65	Kannaland Municipality	1	Infrastructure should be upgraded and installed to ensure that we can deliver basic services to the housing project	Individual Subsidy	This project will only provide serviced site The Environmental Impact Study (EIA) was completed in October 2022	2018	2024/2025

Human Settlement Pipeline Projects:

MEDIUM TERM PROJECTS

Town & Site	Erf	Erf Size	Yield	Ownership	Municipal Priority List	Infrastructure	Proposed Housing Type	Comments	Year of initiation	Year of Implementation
Van Wyksdorp	110	76580.2 m ²	100	Kannaland Municipality	2	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be upgraded	IRDP	Spatial Development Framework needs to be updated because the erf is located outside of the urban edge	2024	2029/2030
						Eskom provides electricity to Van Wyksdorp and should be consulted in preparation of this project to ensure that they can plan to install electricity to the affected households				
Zoar	N/A	N/A	600	Kannaland Municipality	2	Replacement of asbestos roofs	EHP	An application should be submitted to the Western Cape Provincial Department of Infrastructure to request that the asbestos roofs should be replaced with PVC sheets	2023	2024/2025
						Erven are subdivided and we will work on individual households				
Ladismith	1194	14582.1 m ²	29	Kannaland Municipality	2	The sites identified for this project are serviced	Finance Linked Individual Subsidy	Land available and approved by Council for development	2016	2024/2025

LONG TERM PROJECTS

Town & Site	Erf	Erf Size	Yield	Ownership	Municipal Priority List	Infrastructure	Proposed Housing Type	Comments	Year of initiation	Year of Implementation
Ladismith Caravan Park	48	337191.9 m ²	100	Kannaland Municipality	3	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be upgraded	FLISP	This project can be reprioritised and the housing type can be changed by Council to meet the housing needs	2024	2029/2030
Ladismith Showgrounds	RE/135/95	0.57 hectares	350	Kannaland Municipality	3	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be upgraded	FLISP/IRDP	This project can be reprioritised and the housing type can be changed by Council to meet the housing needs	2024	2029/2030
Ladismith Schoongezicht	37/95	17.15 hectares	40	Kannaland Municipality	3	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be upgraded	FLISP/IRDP	This project can be reprioritised and the housing type can be changed by Council to meet the housing needs	2024	2029/2030
Calitzdorp Old Hospital Site	45	569838.8 m ²	150	Kannaland Municipality	3	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be upgraded	SH/IRDP/UISP	This project can be reprioritised and the housing type can be changed by Council to meet the housing needs	2024	2029/2030
Ladismith Golf Club	128/95	8.55	100	Kannaland Municipality	3	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be upgraded	FLISP	This project can be reprioritised and the housing type can be changed by Council to meet the housing needs	2024	2029/2030

TABLE 13: SUMMARY OF CURRENT HUMAN SETTLEMENTS PIPELINE PROJECTS

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 THE CONFERENCE 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
--------	---	-------------------------

<p>Covid-19</p>	<p>1. Change community behaviour to prevent infection, through sustainable and affordable interventions based on current evidence.</p> <p>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.</p> <p>3. Support and maintain our mass vaccination campaign, because it remains the most important intervention that we have to protect our health system.</p> <p>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.</p> <p>5. Maintain comprehensive health service, with a particular focus on mitigating the impact that de-escalation may have on chronic disease care</p> <p>6. Safeguard the well-being of healthcare workers, through vaccination as well as healing and mental health programmes</p> <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 	<p>DOH as lead</p>
------------------------	---	--------------------

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

HAZARD	MITIGATION AND PREPAREDNESS INITIATIVES	STAKEHOLDER/ PARTNER
--------	---	-------------------------

<p style="text-align: center;">Energy security</p>	<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> <p>1.6 Minimise impact of loadshedding through procurement of generators at municipal offices, libraries, and at water and sewerage works;</p> <p>1.7 Investigate alternative energy generation sources viz solar driven power;</p>	<p>KDM/Infrastructure</p>
<p style="text-align: center;">Veld and Structural fires</p>	<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.</p> <p>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</p> <p>Dept. of Education</p> <p>Law Enforcement Service</p> <p>Tourism Dept. / Events Management</p> <p>Disaster Management</p> <p>Provincial Traffic services</p> <p>Department of Transport, SANRAL, SAPS, Provincial Roads Department representatives of the various transport organisation Communication</p> <p>Public Participation</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
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</p> <p>Development Services</p> <p>Environmental Services</p> <p>Human Settlement</p> <p>Water Services</p> <p>SCFPA</p> <p>GRDM</p> <p>Agriculture</p>
Severe weather	<p>Education and awareness</p> <p>Early warnings</p> <p>Establish a local disaster solidarity fund</p> <p>Establish a database of all NPOs who could assist during times of disaster</p> <p>Maintain a disaster register</p>	<p>Disaster Management</p> <p>Communication</p> <p>Public Participation</p> <p>NPO/ Schools</p> <p>GRDM</p>

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

HAZARD	MITIGATION AND PREPAREDNESS INITIATIVES	STAKEHOLDER/ PARTNER
<p style="text-align: center;">Water Security</p> <p style="text-align: center;">Dam Failure/inadequate water storage facilities</p>	<ul style="list-style-type: none"> ✓ Arrange for a water symposium with governmental and private water experts and engineers to find solutions to water challenges in Kannaland; ✓ Conduct a waterflow process audit in Kannaland ; ✓ Develop a long-term water services master plan; ✓ Investigate the supply of water tanks to communities where there are seasonal water supply disruptions; ✓ 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. ✓ 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. ✓ 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. ✓ 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 2021. ✓ 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. ✓ Conduct maintenance 	<p>Disaster Management Services</p> <p>Technical services</p> <p>Finance</p> <p>IDP/WCPG</p>

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 (Iadismith)	To be determined
4X4 Bakkie	To be determined
Total	

7.9 CONCLUSION

The municipality has an updated Disaster Management Plan (2022-2027) which was adopted on 31 March 2022 and subsequently reviewed and amended during March 2023. This amended Disaster Management plan is included in the amended 2023/2024 Draft IDP and is hereto attached hereto attached marked Annexure II. 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



POVERTY ALLEVIATION AND JOB CREATION IS EVERYONE'S BUSINESS



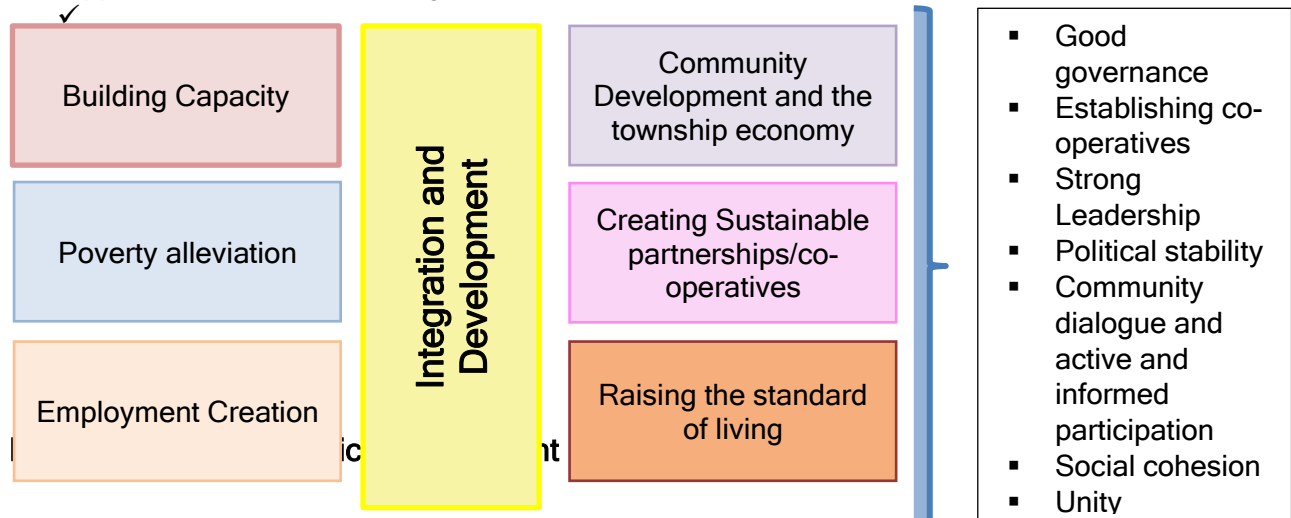
Activate Windows
Go to Settings to activate Windows.

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 which was finalized and adopted by Council during June 2022. The LED Strategy is in the process of review which shall be tabled to council the end of June 2023. During a planning meeting held on 18 May 2023 with MISA they committed themselves to assist Kannaland with the implementation of at least two LED projects. A follow up meeting is already scheduled to identify the two projects as well as the process of implementing.

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.

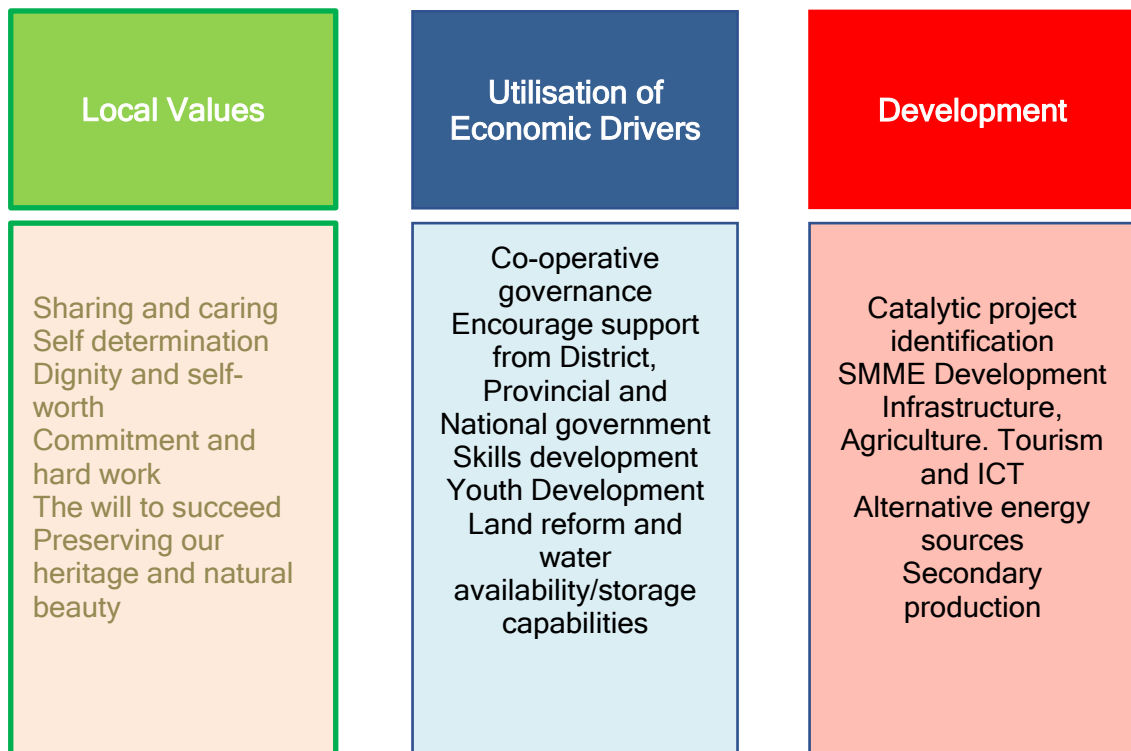
This Local Economic Development [LED] Strategy presented here is a step in the process of charting a new path for Kannaland. Our plan is to change the life chances of underprivileged communities residing in Kannaland; life chances that currently remain underdeveloped.

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 2023-2024 AMENDED 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

PART ONE: SECTION TWO

8.2 CLARIFICATION OF LED ROLES AND RESPONSIBILITIES

By its nature LED is a partnership which involves government, the private sector and civil society. It is not a specific action or programme but occurs when a spectrum of stakeholders harness their individual resources and ideas to strive for a better economic status within a locality. Thus all the stakeholders have responsibilities and roles to play in the process. As such, the roles and responsibilities of the various spheres of government as well as civil society in local economic development are outlined below (Resource Book for Municipal Councillors and Officials, 2001):

8.2.1 National Government

- Co-ordinate and align support to municipalities for LED through their IDP process
- Provide support to municipalities to implement their developmental mandate
- Provide the overall legislative and regulatory framework for LED
- Maintain strong inter-governmental relationships and institutions
- Provide the necessary resources to Municipalities for the implementation of LED
- Disseminate information to Provincial and local government about LED
- Increase administrative efficiency (such as access to land and finances), and
- Monitor the outcomes and impact of municipal-led LED activities.

8.2.2 Provincial Government

- Align LED initiatives with National and local priorities
- Strengthen and support the capacity of local government
- Make available financial and technical resources to implement and sustain LED
- Share information regularly (Provincial economic trends, land use, investment, new developments) with municipalities, and
- Monitor and evaluate the impact of LED initiatives provincially.

8.2.3 District Municipalities

District municipalities are better positioned to provide a coordinator and supporting role to the local municipalities within their broad geographic area. They have the following direct responsibilities:

- Plan and co-ordinate LED strategies within the frameworks of IDP
- Establish the LED structure comprising of the District and local municipalities, to foster co-operation and co-ordinate LED policies, strategies and projects within the District

- Identify lead LED sectors that can kick-start development within Districts by undertaking economic research and analysis
- Promote joint marketing, purchasing and production activities
- Promote networking of firms within the District (e.g. tourism routes)
- Collect and disseminate information to assist local municipalities with LED policies
- Identify resource availability [e.g. grants, land and infrastructure etc.]
- Maintain a strong relationship with the province, and
- Provide the necessary training to municipalities.

8.2.4 Local Municipalities

The local municipalities are the key LED implementation agencies of government. They have a more direct impact on LED in terms of their potential influence on issues and factors such as by-laws, tender and procurement procedures and other regulations, access to land and the necessary infrastructure and services, promoting a positive image of their area, making their environment more appealing and welcoming of investors and visitors, facilitating skills development and by being responsive to the needs of the local and potential business concerns. Local authorities therefore need to be proactive in promoting economic development.

8.2.5 Civil Society

The new developmental form of local government puts emphasis on civil society involvement in local government activities. For civil society involvement to have the desired effect however, the representatives should have the legibility and respect of the people or organisations they represent. Civil society should also share a common LED vision with the local municipality within which they reside.

8.2.6 The Private Sector [Organised Business]

Policy Inputs with regard to: → Macro Economic → Exchange Rate → Trade Policy → Labour Market Policy → Transport/Infrastructure → Taxation → B-BBEE → Mining/Energy → Agriculture and Land Reform → Safety and Environment

8.2.7 Roles and Responsibilities of Captains of Industry:

Value Chain delineation
 Opportunity Identification
 Development of Opportunities
 Provision of Markets
 Management
 Technical Expertise

Capital - Operationalisation

PART ONE: SECTION THREE

REGIONAL ECONOMIC REVIEW AND OUTLOOK (Mero 2021)

Introduction

The GRD is well known for its vast farmlands as well as its coastal holiday destinations. The District has seven local municipalities, five of which (the Hessequa, Mossel Bay, George, Knysna and Bitou municipal areas) are adjacent to the coast, while the other two (the Kannaland and Oudtshoorn municipal areas) are inland. At 23 331km², the GRD constitutes 18.0 per cent of the Western Cape’s geographical area. The period under review for MERO 2022 is between 2016 and 2020, with 2021₂ figures being estimated. Economic forecasting is also done for 2022 and 2023.

Regional GDP Performance

A brief overview of the key highlights of the GRD economy is provided in this section. This is inclusive of the size of the economy, sectoral GDP contribution and the respective growth rates for the various municipal areas within the district.

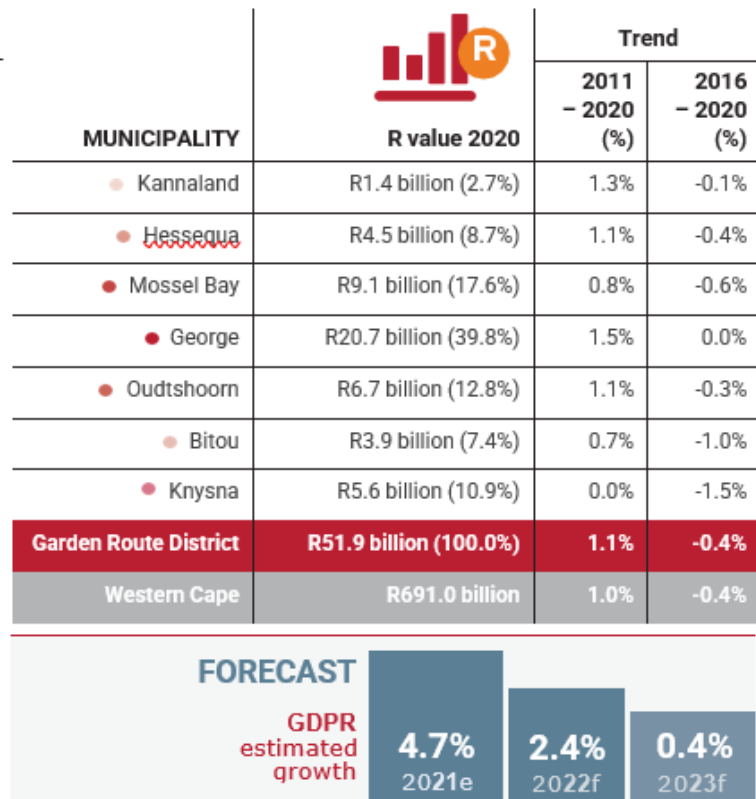
Diagram 1.1
GDPR CONTRIBUTION AND AVERAGE GROWTH RATES PER MUNICIPAL AREA, Garden Route District



GARDEN ROUTE
R51.9 billion

WESTERN CAPE
R691.0 billion

Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)



Valued at R51.9 billion, the GRD contributed 7.5 per cent to the Provincial economy in 2020.

Between 2016 and 2020, both the District and the Province recorded an average contraction of 0.4 per cent per year.

The George municipal area was the largest contributor to the GRD economy in 2020 at 39.8 per cent. This was followed by the contributions of the Mossel Bay and Oudtshoorn municipal areas at 17.6 per cent and 12.8 per cent respectively. The Knysna municipal area contributed 10.9 per cent to the District economy, followed by the Hessequa municipal area with a contribution of 8.7 per cent.

The two smallest contributors to the District economy were the Bitou and Kannaland municipal areas, with contributions of 7.4 per cent and 2.7 per cent respectively.

The GRD economy recorded a contraction of 6.0 per cent in 2020 resulting from the economic impact of the COVID-19 pandemic.⁷ In 2021, the District economy is estimated to have grown by 4.7 per cent. This estimation is only marginally higher than that of the Province at 4.6 per cent during the same year. The George municipal area is estimated to have had the highest growth rate across all municipal areas in the District at 5.2 per cent in 2021. These estimations are largely a result of the easing of lockdown restrictions, which allowed for the resumption of economic activity in the District. This has also positively affected trade prospects in the District, as European Union (EU) restrictions have been eased. Other factors include the increase of rain in the Klein Karoo area, which presented an opportunity for agricultural and agro-processing benefits.

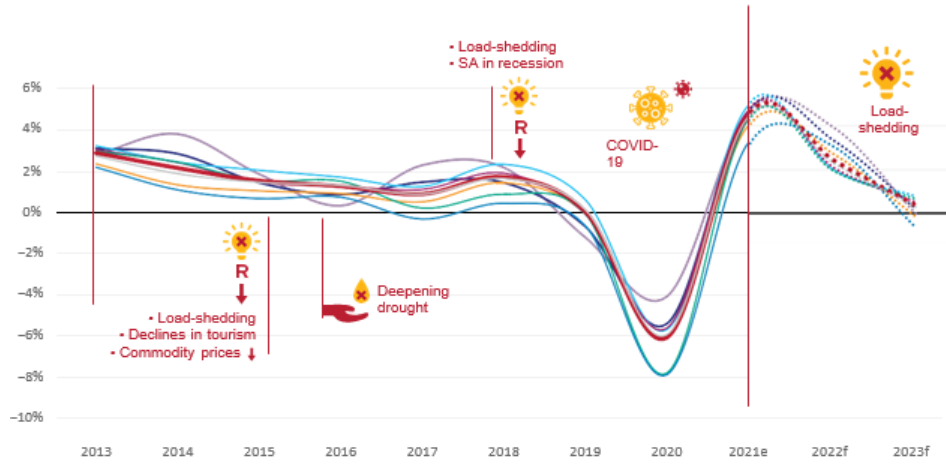
Growth in the GRD is forecast to slow in 2022, with the District realising a growth rate of 2.4 per cent. Factors that will have a downward effect include higher commodity prices resulting from the Russia-Ukraine war, as well as the increase in interest rates in the year. Other factors that influence the forecast for 2022 include the EU's amended regulations on citrus exports, which are likely to decrease exports from the district and in turn have a negative effect on forecast growth. The forecast of the District is only marginally greater than that of the Province at 2.3 per cent in 2022. This is also consistent across the municipal areas in the district, with growth across all municipal areas forecast to decline. The George municipal area is forecast to record the largest decrease in growth across all municipal areas, down from 5.2 per cent in 2021 to 2.0 per cent in 2022.

In the 2023 forecast period, growth in the District is anticipated to deteriorate further to 0.4 per cent. Similarly, the Provincial economy is expected to record a marginally lower growth rate of 0.3 per cent. Of all the municipal areas, the George municipal area is forecast to record the highest growth rate in the District at 0.8 per cent. Bitou and Knysna municipal

areas are forecast to have the smallest decline among all municipal areas in the District (1.2 percentage), with a forecast growth rate of 0.7 per cent in 2023.

The figure below provides an overview of the historical growth trends of the municipal areas in the District, as well as the annual growth rates of the GRD and the Province.

GDPR GROWTH PER MUNICIPAL AREA, Garden Route District, 2013 – 2023



	2013	2014	2015	2016	2017	2018	2019	2020	2021e	2022f	2023f
Western Cape	2.7%	1.9%	1.5%	1.3%	0.9%	1.6%	0.1%	-5.9%	4.8%	2.3%	0.3%
Garden Route District	2.9%	2.2%	1.5%	1.3%	0.9%	1.7%	0.1%	-6.0%	4.7%	2.4%	0.4%
Kannaland	2.8%	3.8%	1.9%	0.3%	2.3%	2.2%	-1.2%	-4.1%	4.8%	3.9%	0.0%
Hessequia	3.1%	2.9%	1.5%	0.9%	1.5%	1.5%	-0.7%	-5.4%	4.9%	3.3%	0.2%
Mossel Bay	2.4%	1.3%	1.1%	0.9%	0.5%	1.5%	-0.1%	-6.0%	4.2%	2.7%	-0.1%
George	3.2%	2.4%	2.0%	1.7%	1.3%	2.3%	0.6%	-5.7%	5.2%	2.0%	0.8%
Oudtshoorn	3.0%	2.4%	1.5%	1.3%	1.1%	1.9%	-0.1%	-5.6%	4.9%	2.1%	0.5%
Bitou	3.0%	2.5%	1.6%	1.5%	0.2%	0.9%	0.0%	-7.8%	4.5%	1.9%	0.7%
Knysna	2.2%	1.1%	0.7%	0.7%	-0.3%	0.5%	-0.6%	-7.9%	3.4%	3.1%	-0.6%

Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)

Between 2013 and 2019, the GRD recorded a downward trend in GDPR growth. This downward trend was also consistent with that of the Province. The downward trend in GDPR growth between 2013 and 2015 can be attributed to the ban on ostrich meat imports by the EU as a result of the avian influenza outbreak in the District.¹² Other factors include load-shedding in the District,¹³ which impacts agro-processing output and other manufacturing activity. Lastly, tourism was greatly affected by the implementation of new visa regulations, as well as terrorism fears and economic crises in source markets.¹⁴

The continuation of downward trends in the District can largely be attributed to drought effects in the region, which were compounded by the effects of wildfires in the District between 2016 and 2017.¹⁵ Despite an increase in year-on-year growth recorded in 2018, the District continued its downward trend in 2019.

The District economy was greatly affected by the national technical recession recorded during the period,¹⁶ as well as load-shedding.¹⁷ This effect also resulted from low investor confidence in the country, which has also impacted the District economy and growth in the period.


The GRD was impacted by the effects of the global COVID-19 pandemic, subsequently recording a contraction of 6.0 per cent in 2020. This was marginally higher than the contraction recorded by the Province in 2020 (5.9 per cent). As the District economy is driven largely by the secondary and tertiary sectors,¹⁸ the national lockdown greatly affected GDP-contributing sectors in the District. Additionally, the COVID-19 pandemic brought greater impacts to agri-tourism in the District, as the limitation of tourists affected income within the agricultural and trade sectors during the year.

The GRD is estimated to have grown by 4.7 per cent in 2021. Within the District, the George municipal area is estimated to have achieved the highest growth rate at 5.2 per cent. This is likely to be a result of factors such as increased tourism, as well as the return of events in the municipal area such as the George Old Car Show.²⁰ Other factors that influenced the estimate for the District include the predicted increase in rainfall²¹ and dam levels in the District.²² Additionally, the District invested in the Klein Karoo area through the provision of a pipeline that is expected to contribute to the cultivation of agricultural produce.²³ However, it must be noted that the estimated growth rates for the year are unlikely to be sustainable, as they originate from the constrained economic base of 2020.

Forecasts for 2022 and 2023 suggest that growth in the GRD is expected to decline to 2.4 per cent and 0.4 per cent respectively. The Kannaland municipal area is forecast to record the highest growth rate in 2022 at 3.9 per cent. This is a result of planned investments in the energy sector within the Kannaland municipal area.²⁴ This is also attributed to support from the Department of Agriculture in providing equipment to protect the fruit and wine commodity group against locust swarms. Forecasts for 2023 suggest that the Mossel Bay and Knysna municipal areas are the only municipal areas to contract in 2023, by 0.1 per cent and 0.6 per cent respectively. The forecast contractions in the Mossel Bay and Knysna municipal areas are likely to be influenced by the impacts of trade as a result of new EU laws on citrus exports.

Table below illustrates the GDP performance of the GRD in 2020 by providing an overview of sectoral contributions to the District economy, as well as their respective growth rates between 2016 and 2020, estimates for 2021 and forecasts for 2022 and 2023.

GDPR PERFORMANCE PER SECTOR, Garden Route District (%)



SECTOR	R million value 2020	Trend		Real GDPR growth		
		2011 – 2020	2016 – 2020	2021e	2022f	2023f
PS Primary Sector	R2 857.2 (5.5%)	2.1%	0.7%	6.6%	11.0%	-0.6%
Agriculture, forestry & fishing	R2 660.4 (5.1%)	2.1%	0.7%	7.6%	10.8%	-0.4%
Mining & quarrying	R196.7 (0.4%)	2.2%	1.5%	-14.0%	17.3%	-6.5%
SS Secondary Sector	R10 555.9 (20.3%)	-0.9%	-3.2%	4.3%	2.2%	0.0%
Manufacturing	R7 126.1 (13.7%)	0.4%	-1.5%	7.3%	1.8%	0.1%
Electricity, gas & water	R1 278.7 (2.5%)	-2.1%	-3.1%	2.7%	1.4%	0.0%
Construction	R2 151.2 (4.1%)	-3.2%	-7.4%	-3.8%	3.8%	-0.4%
TS Tertiary Sector	R38 510.7 (74.2%)	1.6%	0.4%	4.6%	1.8%	0.6%
Wholesale & retail trade, catering & accommodation	R8 101.3 (15.6%)	-0.2%	-2.9%	7.0%	8.4%	1.8%
Transport, storage & communication	R3 909.6 (7.5%)	0.6%	-2.0%	5.3%	6.2%	2.3%
Finance, insurance, real estate & business services	R16 264.7 (31.3%)	3.0%	2.9%	4.3%	-1.1%	-0.1%
General government	R4 875.2 (9.4%)	1.4%	0.5%	-1.0%	-1.0%	-0.2%
Community, social & personal services	R5 360.0 (10.3%)	1.1%	0.0%	7.0%	0.3%	-0.3%
Total Garden Route District	R51 923.8 (100.0%)	1.1%	-0.4%	4.7%	2.4%	0.4%

Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)

With a GDPR contribution of 74.2 per cent, the tertiary sector was the largest contributor in the GRD, with a total contribution of R38.5 billion in 2020. Between 2016 and 2020, the tertiary sector recorded an average growth rate of 0.4 per cent per year. As the District recorded an average contraction of 0.4 per cent over the same period, growth in the tertiary sector is likely to have mitigated contractions in the District.

Within the tertiary sector, the finance sector was the largest contributor to GDPR at 31.3 per cent in 2020. Between 2016 and 2020, the finance sector recorded the highest average growth rate across all subsectors of the tertiary sector at 2.9 per cent. This can possibly be ascribed to an increase in acquisition of properties such as land or housing in the District, which increases demand for financial, cash and risk management services.²⁷ Conversely, the trade sector recorded the highest average annual contraction over the period across all subsectors in the tertiary sector at 2.9 per cent. This was largely a result of declines in tourism activity in the District throughout the drought period, as well as during the COVID-19 pandemic. Another reason for the decline in the trade sector was the decrease in demand within the District as a result of exogenous effects such as the technical recession, as well as endogenous effects such as the wildfires in the District.

In 2021, the tertiary sector is estimated to have grown by 4.6 per cent. The trade and community services sectors are estimated to have recorded the highest growth rates (both 7.0 per cent) across all subsectors in the tertiary sector in 2021. The estimated growth in the trade sector is possibly a result of the easing of lockdown restrictions, which allowed for the operation of the hospitality sector as well as increased tourism in the District.

Valued at R10.6 billion, the secondary sector contributed 20.3 per cent to the GRD economy in 2020. Between 2016 and 2020, the secondary sector recorded an average annual contraction of 3.2 per cent, being the only sector to record a contraction during the period. All subsectors in the secondary sector contracted in the same period.

Within the secondary sector, the manufacturing sector made the highest contribution to GDP at 13.7 per cent in 2020. Between 2016 and 2020, the construction sector had the highest average contraction over the period, at 7.4 per cent per year. Despite this, the contraction of the manufacturing sector (1.5 per cent) is likely to have had a greater impact on the secondary sector because of its contribution to GDP. This contraction is attributable to the manufacturing sector facing challenges regarding load-shedding, as well as the effects of international competitors on the District's manufacturing sector.²⁸

The secondary sector is estimated to have grown by 4.3 per cent in 2021. Of all subsectors, the manufacturing sector is estimated to have achieved the highest growth in the sector at 7.3 per cent. This is likely a result of the easing of restrictions enforced during lockdown, which allowed for increased operations in the sector.

The primary sector contributed 5.5 per cent to the District economy in 2020 and was the smallest contributor to GDP in the GRD. As the agriculture sector constitutes almost the entire primary sector, the average growth of the primary sector between 2016 and 2020 was determined by the agriculture sector. This suggests that the District may not have been significantly affected by drought conditions, probably as a result of the presence of desalination plants.

Within the primary sector, the agriculture sector had the highest contribution to GDP at 5.1 per cent in 2020. Both subsectors in the primary sector grew between 2016 and 2020: the agriculture sector recorded an average growth of 0.7 per cent and the mining sector recorded an average growth of 1.5 per cent. The agriculture sector benefited from the lifeline given to farmers by the Western Cape Government (WCG) in order to sustain livestock farming.²⁹

The primary sector is estimated to have grown by 6.6 per cent in 2021. The agriculture sector is estimated to have grown by 7.6 per cent, while the mining sector is estimated to have contracted by 14.0 per cent. This emphasises the contribution of the agriculture sector to the primary sector.

A large factor in the growth rate estimation of the agriculture sector is the rising dam levels in the District³⁰ experienced after heavy rainfall throughout the Province in 2021. In addition, the support for the agriculture sector in the District by the alleviation of drought effects contributed to the estimated growth in the sector.³¹

Forecasts for 2022 suggest that the tertiary sector is expected to record a growth rate of 1.8 per cent. This is lower than the forecast growth of the secondary sector (2.2 per cent) and the primary sector (11.0 per cent) in 2022. Forecasts for 2022 are likely to have been influenced by the effects of the Russia-Ukraine war, which impacted commodity prices³² and led to rising interest rates.³³ Furthermore, the effects of load-shedding in 2022 are likely to have impacted forecasts for the District in 2022. Forecasts for 2022 for the tertiary sector are likely to be positively affected by the opening and operations of the Plettenberg Bay airport, which provides direct routes to the District, thereby helping to attract more tourists to the District.

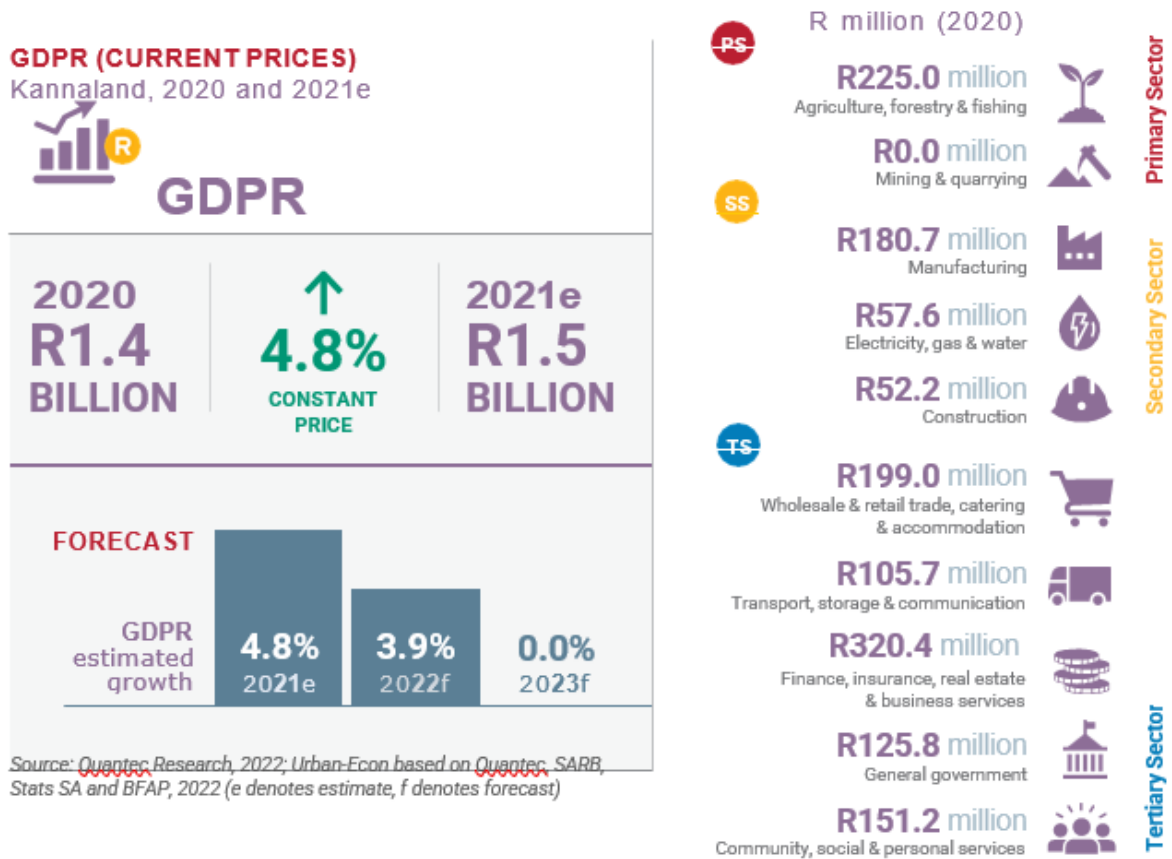
Forecasts for 2023 suggest that the agriculture sector will contract by 0.4 per cent during the year. The tertiary sector is forecast to grow by 0.6 per cent, while the secondary sector is forecast to remain stagnant during the year. Growth in the tertiary sector in 2023 will decline from 2022 forecasts. The investment made by the Transnet National Ports Authority in the Mossel Bay ports, designed to improve port efficiencies, are likely to impact positive growth in the District.³⁵ However, negative impacts on growth in the District are likely to arise from load-shedding effects on the secondary sector as well as the emergence of false codling moth affecting citrus crops and exports from the District.

GDPR PERFORMANCE PER MUNICIPAL AREA

Introduction

The Kannaland municipal area is also located in the Little Karoo and covers 4 765 km².⁶⁹ The area stretches from the Swartberg Mountains in the north to the Bitou Mountains in the south. The Kannaland municipal area is positioned on the stretch along the R62 tourism route, which is also known as the Mountain Route. It is bordered by the Anysberg and Gamkaberg Mountains in the west and east. The main economic node in the Kannaland municipal area is Ladismith, while smaller towns include Calitzdorp (known as the port wine

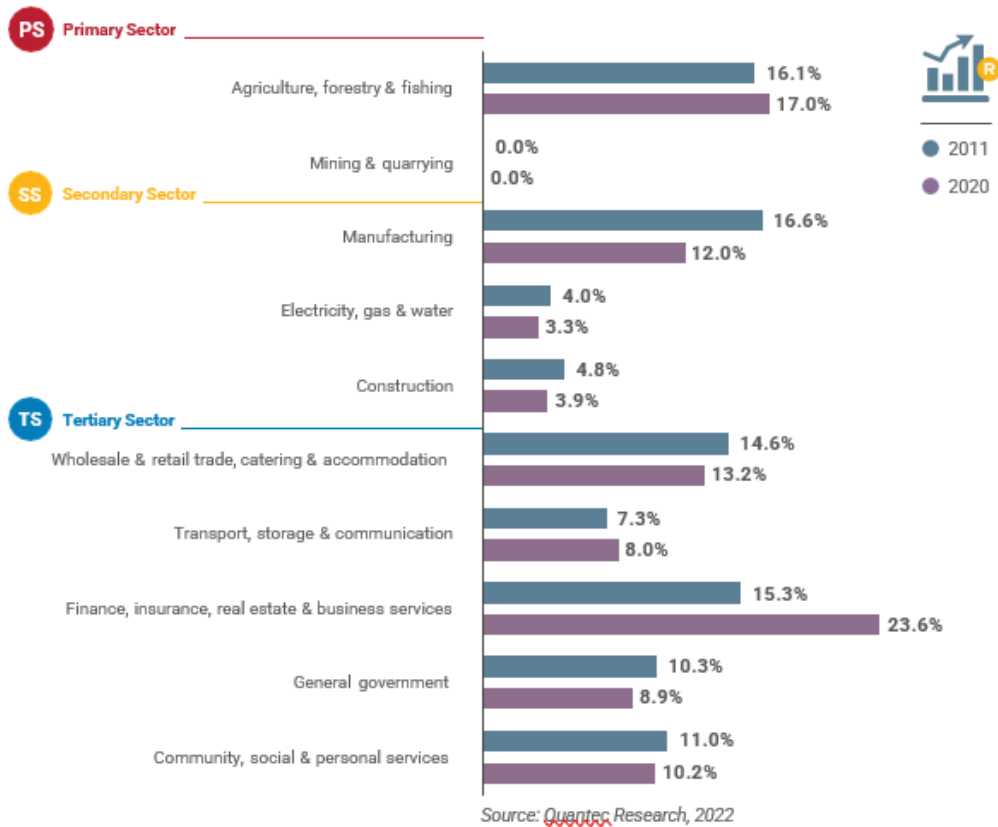
capital), Zoar, Van Wyksdorp and Hoeko.



The municipal area’s economy was valued at R1.4 billion in real terms in 2020, and this is estimated to have increased by 4.8 per cent to R1.5 billion in 2021. The finance sector was the leading contributor in 2020, with R320.4 million, followed by the agriculture sector (R225.0 million) and the trade sector (R199.0 million). It is forecast that the economy of the municipal area will increase by 3.9 per cent in 2022, and stagnate in 2023.

Figure below illustrates the GDPR contribution per sector in the Kannaland municipal area in 2011 and 2020.

SECTORAL GDP CONTRIBUTION (CONSTANT PRICES), Kannaland (%)




In 2020, the finance sector was the leading contributor (23.6 per cent) in terms of GDP in the municipal area. The GDP contribution of the finance sector increased by 8.3 percentagepoints from 2011 to 2020. This could be the result of improved access to financial services in the municipal area. The trade sector realised a contraction in economic contribution from 2011 to 2020. The sector contributed 14.6 per cent in 2011 and 13.2 per cent in 2020.

The agriculture sector contributed 16.1 per cent towards GDP in 2011, which increased to 17.0 per cent in 2020, making it the second-largest contributor towards the economy of the municipal area. The agriculture sector is critical to the region’s economy, especially in terms of local manufacturing. The manufacturing sector realised the largest contraction from 2011 to 2020, with a 16.6 per cent contribution in 2011 and 12.0 per cent in 2020. The lack of water security affected not only the primary production but also agro-processing, particularly in the Calitzdorp and Zoar regions, as they were categorised as high-risk areas for water shortages in 2018.

Table below outlines the Kannaland municipal area’s GDPR performance per sector.

GDPR PERFORMANCE PER SECTOR, Kannaland



SECTOR	Trend		Annual real GDPR growth		
	2011 – 2020	2016 – 2020	2019	2020	2021e
PS Primary Sector	1.8%	0.3%	-12.2%	13.1%	7.4%
Agriculture, forestry & fishing	1.8%	0.3%	-12.2%	13.1%	7.4%
Mining & quarrying	-	-	-	-	-
SS Secondary Sector	-1.7%	-3.5%	-1.5%	-13.8%	1.3%
Manufacturing	-2.3%	-3.3%	-0.2%	-13.0%	2.1%
Electricity, gas & water	-0.6%	-1.9%	-2.3%	-8.2%	3.6%
Construction	-0.6%	-5.4%	-4.7%	-20.3%	-3.2%
TS Tertiary Sector	2.4%	1.1%	1.8%	-4.7%	5.1%
Wholesale & retail trade, catering & accommodation	0.6%	-2.0%	0.4%	-14.0%	7.2%
Transport, storage & communication	3.0%	-0.2%	1.1%	-14.1%	5.4%
Finance, insurance, real estate & business services	6.2%	5.9%	4.7%	3.4%	6.4%
General government	-0.3%	-1.2%	-1.1%	-2.0%	-3.4%
Community, social & personal services	0.6%	-0.4%	0.7%	-2.8%	6.7%
Total Kannaland	1.3%	-0.1%	-1.2%	-4.1%	4.8%

Source: Quantec Research, 2022 (e denotes estimate)

The municipal area realised an average annual growth rate of 1.3 per cent between 2011 and 2020. However, between 2016 and 2020, the municipal area’s economy contracted by 0.1 per cent per annum. This was mostly due to the contraction in the manufacturing and construction sectors, which contracted on average by 3.3 per cent and 5.4 per cent per annum respectively. The finance sector realised the largest annual growth between 2016 and 2020, with 5.9 per cent, followed by the agriculture sector, which increased marginally by 0.3 per cent per annum. These were the only two sectors that experienced annual growth between 2016 and 2020 in the municipal area.

The municipal area’s economy experienced a 4.1 per cent contraction in 2020 owing to the impacts of COVID-19. It is estimated that the municipal area started to show recovery in 2021, with an overall increase of 4.8 per cent in terms of GDPR. The agriculture sector is estimated to have increased by 7.4 per cent in 2021, as better weather conditions were experienced from 2020. The trade sector, which is highly dependent on tourism, experienced an estimated 7.2 per cent increase in 2021. It is clear that the sector was impacted severely in 2020, with a contraction of 14.0 per cent. The lifting of travel restrictions is estimated to have contributed to

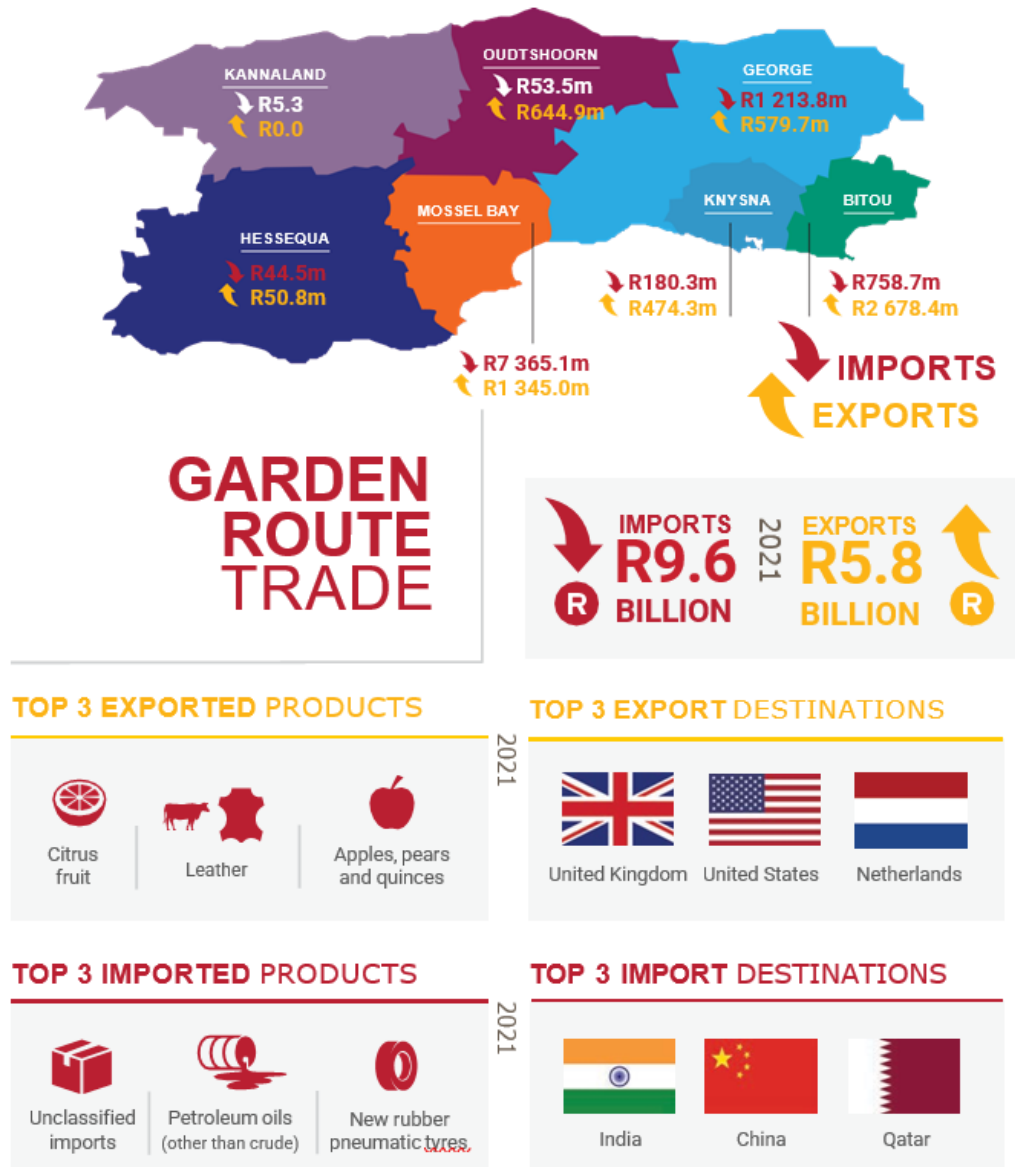
the growth of this sector in 2021, as international and domestic tourists are once again able to visit the numerous attractions in the municipal area.

The only two sectors that are estimated to have shown a contraction in 2021 are the construction and general government sectors.



TRADE AND TOURISM

District and local economies are influenced not only by the spending of local households but also by regional economic activities such as the trade of goods and services, and domestic and international tourism. More specifically, exports and tourism can be considered injections into the economy, while imports are considered leakages. This subsection explores trade dynamics at a District level and for each of the municipal areas within the GRD. It also provides an overview of the District's tourism profile.





The Cape Trade Portal was officially launched in 2022 by **Wesgro** in partnership with the WCG and the City of Cape Town to assist local exporters in expanding their global footprint and to strengthen the Cape brand identity across global markets with an initial priority focus on the **Province's** top export markets internationally.

Leveraging on the Cape's reputation as an exporting powerhouse of premium, competitive, diverse and quality products and services, the portal acts as a dedicated resource **centre**, providing tools, insights and expertise to support Western Cape exporters on their journey. Among some of the other services offered by the platform are training and mentoring **programmes**, keeping exporters updated on upcoming trade exhibitions, offering support with non-tariff export barriers as well as assistance with regulatory and compliance requirements.

Wesgro has also developed a "Made in the Cape" brand story, supported by a robust digital marketing roll-out, to deepen and boost the brand story of the Cape as a region of origin of quality goods and services.

The campaign aims to strengthen the identity of Western Cape exports by connecting the Cape to quality by highlighting hard-hitting proof points across five products, including but not limited to rooibos (representative of Natural Products), citrus (representative of Agriculture), wine (representative of Wine and Spirits), software development (representative of Tech Innovation) and design (representative of Creative Industries).

To learn more about Made in the Cape quality products and services visit www.capetradeportal.com



Municipal imports and exports

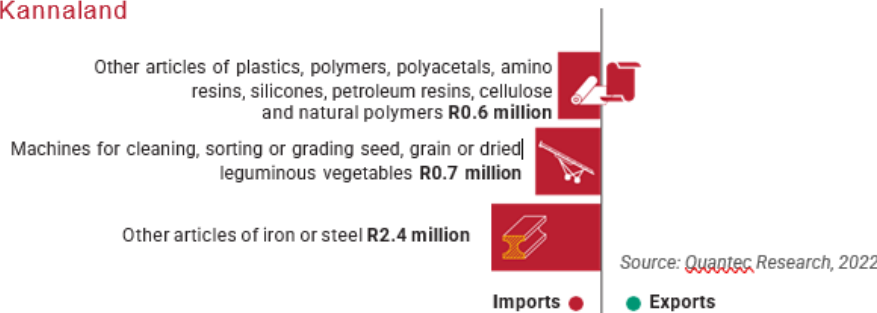
Imports and exports are a catalyst for economic growth and development. The import of goods is often required for individual consumers, and in other cases it's required for production in a given value chain. The main import and export products per municipal area are provided in Figure 1.13.

The Kannaland municipal area's main import products in 2021 were other articles of iron or steel with a value of R2.4 million. Import products of machines for cleaning, sorting or grading seed, grain or dried leguminous vegetables recorded a value of R0.7 million, while other articles of plastics, polymers, polyacetals, amino resins, silicones, petroleum resins, cellulose and natural polymers recorded a value of R0.6 million. There were no exports from the Kannaland municipal area.

TOP 3 IMPORTS AND EXPORTS PER MUNICIPAL AREA,
Garden Route District, 2021



Kannaland



Tourism

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

These include amongst others:

- Eco-resorts and getaways;
- Hiking;
- Bird-watching;
- Organised and informal mountain biking;
- Self-drive and motorcycle touring.

The area's heritage and urban environment of the settlement have the potential to appeal to the cultural tourism market especially in the towns of Zoar and Van Wyksdorp.

The Kannaland Tourism Strategy was adopted on 30 June 2022 and is reviewed annually. Tourism Bureaus have been established in Ladismith and Calitzdorp. Memorandum of Agreements, Business Plans and Action Plans have been developed and entered into accordingly with these two dynamic Tourism Bureaus.

Note:

Tourism Bureaus in Zoar and Van Wyksdorp should to be formalised and Kannaland Municipality should enter into MOAs with these Local Tourism Offices.

Tourism Vision

To make Kannaland a premier tourist destination that is safe and secure where tourists; together with locals celebrate cultural, historical and natural heritage with spirit of togetherness and a warm welcome.

Tourism Values

Our values are:

- Integrated, inclusivity and involvement of all tourism stakeholders including business; conservation;
- Transparent procedures and actions;
- Respect for our community and stakeholders;
- Acting with integrity;
- Accountability and consideration of the outcomes of our actions; and
- Pursuing excellence in everything, we do.

Tourism Objectives

The objective of the Kannaland tourism strategy is to transform Kannaland into a prime tourist destination for advanced local economic development.

To achieve the stated objective the following deliverables should be prioritised:

- To prioritise the development of tourism infrastructure in the constituent towns.
- To determine and implement key tourism projects.
- To speed up the restoration of existing attractions and the development of new attractions.
- To promote pride in the cultural and natural heritage of the communities in Kannaland.
- To promote community participation in tourism planning and development.
- To market Kannaland as a tourism destination.
- Create opportunities for SMME’s development and employment through tourism development.

The Kannaland tourism strategy is focused on sustained growth through:

- Marketing Kannaland as a preferred tourist destination through coordinated promotion and communication efforts;
- Optimise tourism volume and yield in sustainable manner by expanding both adventure and events tourism market;
- Promote an environmentally responsible tourism industry to benefit the whole community;
- Improving visitor experiences;
- Optimise distribution of tourism benefits;
- Involve residents as a proud community of tourism ambassadors.

Herewith a brief introduction of the existing tourism sectors:

<p>Accommodation</p> <p>Accommodation ranges from:</p> <ul style="list-style-type: none"> • 1 to 5 star backpackers, • Self-catering houses, • Luxury guesthouses, • Caravan parks & camping grounds <p>I would suggest that you separate 1 to 5 star from backpackers, otherwise it looks like the backpackers are graded from 1 to 5 stars.</p> <p>This is what be have in Calitzdorp:</p> <ul style="list-style-type: none"> • Bed & Breakfast • Self Catering • Guest House • Country House • Backpackers 	<ul style="list-style-type: none"> • Heritage • Lutheran mission complex and church • SA Mission society church • Berlin Mission Society • Church festival (Amalienstein & Zoar) • Harvest festival (Ladismith) • Heritage festival (Calitzdorp) • We have the Vetplantfees on the heritage day weekend, but it is not a heritage festival. A few years ago Zoar had a heritage festival. • Full moon festival (Amalienstein & Zoar) • Winter festivals (Calitzdorp)
---	---

<ul style="list-style-type: none"> • Caravan & Campsites • Resort <p>Extras: star grading, wheelchair friendly, pet friendly, restaurant on premises, wi-fi</p>	<ul style="list-style-type: none"> • It is not called the Winter Festival any more, it is now the Calitzdorp Expressed. • DR Church Calitzdorp (National Monument) • St Marks Chapel, 2nd smallest Anglican chapel in the world • Calitzdorp Museum • Old Post Office at Matjiesvlei (Museum) • Calitzdorp Architectural heritage
<p>Nature-based</p> <ul style="list-style-type: none"> • Mountain biking & Cycling & vintage cycling • Bird watching • Hiking • Horse riding • Quad biking • Fishing • Self-drive and motorcycle touring • Public and Private nature reserves • Eco-resorts • Succulent specialists • Annual Vetplantfees • Succulent garden • Unique geology at Red Stone Hills • 4 x 4 routes (Gamkaberg, Matjiesvlei) 	<p>Entertainment</p> <ul style="list-style-type: none"> • Restaurants and cafes • Outdoor Movies in Groenfontein • Experience Hosting (bread baking, pasta making, spirit distillation experiences) • Fruit picking in season for the public
<p>Points of interest</p> <ul style="list-style-type: none"> • Cheese factory shops • Port style Wine Cellars • Boplaas ring of rocks • Nel's River Dam (oldest cement dam of it's kind) • DR Church 27 wall hangings in machine applique (The story of Jesus from his birth, up to the outpour of the Holy Spirit) 	<p>Other attractions/activities</p> <ul style="list-style-type: none"> • Seweweeks Poort • Hot springs • Die Wyn Treintjie • Calitzdorp Wine Route (7 Cellars, Port Capital of South Africa) • Mountain Passes and scenic drives
<p>Major conference and special event venues</p> <ul style="list-style-type: none"> • Municipal auditorium/Civic centre • Camping • Private game farms • Calitzdorp Hot Springs • The Station Calitzdorp 	<p>Infrastructure and facilities</p> <ul style="list-style-type: none"> • Sports grounds • Public toilets • Several schools • Government hospitals/ Clinics
<p>Services</p> <ul style="list-style-type: none"> • Information offices (Calitzdorp and Ladismith) • Tourism service providers • Tourism forum (Van Wyksdorp) • Catering services • Tourist guides 	<p>Retail/Shopping</p> <ul style="list-style-type: none"> • Ladismith town (antiques, art galleries,etc) • Calitzdorp town (antiques, art galleries,etc) • The gallery (Van Wyksdorp) • Van Wyksdorp mall

- Museums
- Arts and Crafts (annual Art on Track weeklong exhibition)

Key Strategies

Short/Medium Term Goals

Signage for tourism in Kannaland (directions to places of interest)

Signage in the tourism industry is critical for the success of the industry. It provides clear indication and direction of where the attractions and tourism facilities are located but most importantly, they ensure that tourists are not lost and waste time looking for these attractions and facilities. The tourism industry stakeholders have indicated that tourism signage has been in discussion for the past six (6) years and to date there is no solution. It is strongly suggested that the municipality pass its By Laws regarding this matter so that tourism industry signage are put in place. The danger of not having proper signs as stipulated in the By Laws, tourism industry members may end up erecting these signs on their own which may deface the look and feel of the area.

Improve visitor information services and visitor experience

Two critical factors are necessary to improve information services and enhance visitor experience: firstly, proper institutional arrangements are vital to ensure a well-coordinated value chain in terms of properly manned visitor information offices. On the other hand, the participation of tourism stakeholders in providing products and services is important.

Regular tourism awareness programmes, in close collaboration with national, provincial, district and local tourism partners, will be fundamental to improving service standards and developing a tourist friendly culture. It will be vital to strengthen our relationship with members and build partnerships with private and public enterprises.

Collateral material should be developed for the region (maps, brochures, DVDs), packaging of different interactions to enhance the visitor's experience and knowledge about the area. By linking towns and their information, visitors' choices will be expanded, as will, hopefully, their stay and spend in the area. Enhance visitor experiences by the training and upliftment of the local community to ensure that service levels are addressed.

Attempts should be made to look beyond the municipal area and link products across other regions (such as Oudtshoorn, Barrydale, Laingsburg, Montagu) in order to build collective strength and a sustainable product. These types of linkages with other towns and regions would enable us to capitalise on the growing trend of tourists travelling into hinterland areas, and crossing borders, whilst seeking more diverse and unique experiences.

Destination marketing activities targeting specific markets

It is proposed that a dynamic website is developed which will build credibility and could be used as a very important information marketing tool. Visitors to the site should be able to interact and navigate to find all relative tourist information on a website. The website should drive more traffic to the tourism bureaux' websites for bookings. High quality images, footage, press releases and informative content such as the publication of research reports, should be used. Targeted e-marketing campaigns can

be considered to drive more traffic to the website or social media pages. The tourism website and our social media platforms (Facebook, Twitter and possibly Instagram) could act as key mechanisms for the distribution of tourism information. Strategic joint marketing partnerships with district municipality and other local municipalities will be helpful in increasing the number of visitors to the municipal area. Kannaland municipality will participate at strategically selected consumer and trade marketing platforms to target our core markets and host media or trade groups to our area. Marketing collateral will be developed to target specific markets, for example an outdoor activity map (hiking and mountain biking), birding watching map, and Agri-tourist activities amongst others. There is a need to develop a marketing campaign to address seasonality, and use events as a spin-off for campaigns during off-season times. Collaborate and work with SA Tourism, WESGRO and other regional tourism offices to disseminate destination collateral cost effectively.

Research and analysis

There needs to be an urgent prioritisation of tourism data collection which will assist Kannaland municipality in better planning and policy making. For this effort to succeed tourism role players should be willing and be committed to share and participate in studies conducted by the municipality/tourism bureaus. There will be a need to continue to produce the Tourism Barometer, or alternatively to consolidate visitor numbers/statistics from tourism bureaus, attractions and tourism businesses. Mechanisms need to be developed which can monitor performance of marketing activities. Tourism bureaus need to collate information on visitor figures or occupancies from their members so the municipality can have a better understanding of tourism performance and impact on the local economy. Further identification of the economic impacts of the current festivals/events should be researched for prioritisation and support by the municipality.

Position Kannaland as Agri-tourism destination

Utilise events and festivals linked with agriculture as catalysts to generate publicity for the destination, drive economic spin-off and establish Kannaland as a competent tourism/event destination. Kannaland municipality will review events that support seasonality and transformation, optimise tourism volumes and yield. The economic impact of events & festivals should be measured by the income generated to the destination. Kannaland municipality's events policy will provide information to event organizers on the processes that should be followed in order to receive approval for the event/festival to be held in Kannaland. This policy will also touch on aspects such as disaster management to ensure the well-being of visitors and locals. Kannaland municipality should pursue Agri-tourism to create a year-round distribution of visitors in the area. It will be Kannaland's municipality's role to harness the relationship between tourism stakeholders and farmers in the area to attract more tourists for Agri-tourism products.

Development of new product offerings

Identify new development opportunities or tourism routes for this area, develop and package these which can create economic opportunities in areas of population. There is an opportunity to create niche tourism markets (bird watching, mountain biking, cultural and heritage tourism, hiking, amongst others) and new tourism routes, for example san rock art and township tours. The development of new attractions, products and events are key mechanisms in providing opportunities for disadvantaged communities. The following are suggested tourism attractions for development in

Kannaland:

- Route development - food/art & crafts/wine/ routes
- Fruit/ food market
- Hiking trails
- Bird watching trail
- Cultural centers
- More mountain biking trails
- Stargazing
- Full moon walks and runs
- Sustainable living weekend

Long Term Goals

Tourism cannot exist without people, places, activities and things to experience.

- Arts and craft / cultural centre
- Specialized tours, eg agri- and/or ecotours involving farming community
- Development of new and upgrading of existing hiking/4x4 trails

Swot Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Situated on Route 62 • Scenery - mountains and valleys • Day trips - game viewing, field trips • Vegetation - fynbos and succulent Karoo - 3200 species in Klein Karoo • Birdlife - abundant - 214 species • Architecture - seven provincial monuments - wide variety • Two cheese factories / cheese sales • Winery / wine estate • Numerous accommodation facilities • Fresh and dried fruit • Historical mission stations - Zoar & Amalientstein 	<ul style="list-style-type: none"> • Entrances to town uninteresting and uninviting • Untidy state of signage / billboards at town entrances • Littering in town and along Route 62 • Vendors overcrowding pavements in main street, especially on "all pay" days • Bad condition (potholes) of streets • Traffic passes along edge of town - South Street • No cultural / arts & craft centre • No municipal caravan park / camping area - need for camping / picnic sites for day visitors

<ul style="list-style-type: none"> • Langenhoven’s birthplace - Hoeko valley • Mountaineering (6), hiking trails / trail running (5) • Mountainbiking: Annual 7Weekspoort MTB Buffelspoort trails Seweweekspoort / Boschluyskloof pass • Cycling routes (14) - public & private • 4x4 routes: Buffelspoort trails Zoar • Very friendly community / relatively crime-free • Established tourism information centre for past 31 years 	<ul style="list-style-type: none"> • Lack of interest amongst the local population • Lack of adequate funding for extensive and aggressive marketing • Not enough to do / see for visitors spending an hour or two in town • Not a destination town - a “drive-through” town, especially for foreign visitors • Lack of entrepreneurship amongst local population • No packaged tourism deals for overnight visitors
<p>Opportunities</p> <ul style="list-style-type: none"> • Regular maintenance of hiking trails • Identification of vegetation along hiking trails • Entrances to town to be improved • Directional CBD signs on South Street to direct tourists into town • Cleaning-up of all illegal tourism signs along South Street and in town • More attractive garbage cans at every business - keep town free of litter • Re-establish Saar Garisch caravan / camping site in town • More traditional food at restaurants / guest establishments 	<p>Threats</p> <ul style="list-style-type: none"> • Vandalism • Pollution of area • Alien plants • Unemployment - leads to begging • Drug and alcohol abuse <p>Long-term drought in town and district, resulting in severe water restrictions</p>

- Local products (fruit, etc) made more accessible to tourists at a reasonable price

Opportunities (cont)

- Develop tourism potential of Seweweekspoort
- Development of Khoi rock art trails
- Motor scooter rallies/ Cycling & hiking trails - active marketing
- Development of a cultural / arts & craft centre, including a nursery specializing in drought-resistant vegetation
- Cultivation / harvesting / marketing of wild herbs, especially buchu, honey bush tea & other medicinal herbs
- Seed, hydroponic, organic farming
- Agri- and eco tours involving farming community
- Awareness campaign amongst locals regarding tourism
- European activity/ tour groups
- Local activity club events
Reunions
Workshops
Weddings
- Package deals “Staylonger signature”

JOBS

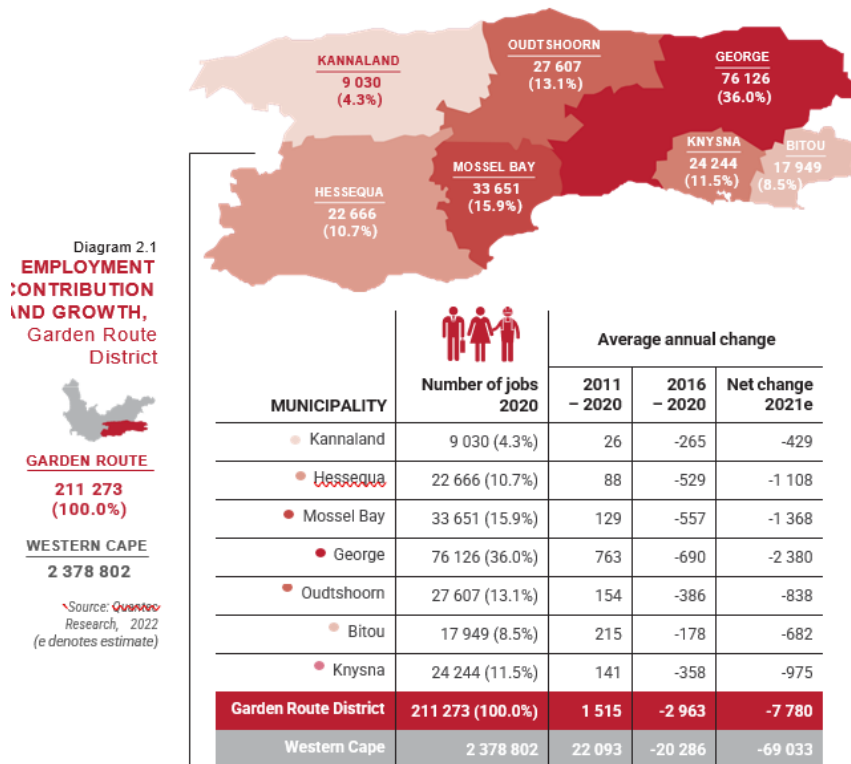
This section identifies and discusses some of the key employment trends in the District by indicating which municipal areas within the GRD are the largest contributors to employment creation. Furthermore, this chapter provides an overview of the historical employment trends in the local municipal areas.

The section also discusses sectoral employment by identifying which sectors employ the most individuals and highlights which sectors have contributed more to creating new job opportunities (or have experienced job losses) in the District. The chapter also discusses the distribution of skilled and informal employment for each of the municipal areas. Finally, a summary of the unemployment rate, labour absorption rate and labour participation rate for each of the municipal areas in the GRD is provided in the chapter.

Regional Labour Trend Analysis

Employment Growth

The status of employment in each municipal area in 2020, the average number of jobs created over the 2011 to 2020 period and the estimated net change in employment for 2021 are depicted below.



A total of 211 273 jobs were recorded in the GRD in 2020, which represents a contribution of 8.9 per cent of Provincial employment. Within the District, the largest contributor was the George municipal area, with 36.0 per cent of jobs recorded. The Kannaland municipal area

recorded a contribution of 4.3 per cent of jobs in the District, making it the lowest contributor across all municipal areas in the GRD.

Between 2016 and 2020, the GRD lost an average of 2 963 jobs per year. Across all municipal areas in the District, the George municipal area lost the most jobs in the period, losing 690 jobs per year. The Bitou municipal area had the lowest number of job losses in the District, losing an average of 178 jobs per year. This is largely a result of factors including the drought in the District, which affected employment in the agricultural and agro-processing sector,¹ as well as average GDP growth contractions between 2016 and 2020 causing declines in employment in the District.

Employment in the District was also impacted by the destruction of sawmills in the District after the Karatara wildfires, which resulted in retrenchments of staff.² Furthermore, employment in the District was impacted by the COVID-19 pandemic in 2020 owing to policy responses such as the national lockdown.

The GRD is estimated to have lost 7 780 jobs in 2021, which is 11.3 per cent of jobs lost across the Province. This is disproportionate to the District's contribution of 8.9 per cent to Provincial jobs. The George municipal area is estimated to have had the highest number of jobs lost (2 380). Job losses in the George municipal area were driven by losses in the tertiary sector.³ Job losses in the District were also largely impacted by lagged employment recovery following the COVID-19 pandemic, compared with estimated GDP growth in the same year for the District. Additionally, employment was also impacted by the job losses caused by PetroSA in the District.

Sectoral Employment


The employment per sector in the GRD is illustrated in the table below. This includes the number of jobs in each sector and their contribution to employment in 2020, along with the trend observed between 2011 and 2020 as well as between 2016 and 2020. Estimates for 2021 are also provided.

In 2020, the tertiary sector recorded 157 217 jobs in the GRD, contributing 72.0 per cent to employment in the District. Within the tertiary sector, the largest contributing subsectors were the trade (24.1 per cent), community services (19.1 per cent) and finance (19.1 per cent) sectors. Between 2016 and 2020, the tertiary sector lost an average of 1 100 jobs per year. This was led by the community services sector, which lost an average of 791 jobs per year over the period. The bulk of job losses in the community services sector occurred in 2020, largely as a result of the national lockdown policy, which included the closing of recreational, sporting and other activities in the sector, such as hairdressing, thereby affecting employment. Other factors raising unemployment in the tertiary sector included the decline in the trade sector because of decreases in tourism recorded in 2020.

The tertiary sector is estimated to have lost 5 046 jobs in 2021. This loss in jobs was driven

by job losses in the trade sector (3 304 jobs), which are attributable to the lagged effects of the COVID-19 pandemic. Furthermore, as estimated job losses in the District are caused by job losses in the informal sector, 14 this is likely to be reflected in job losses in the trade and transport sectors.

EMPLOYMENT PER SECTOR, Garden Route District



SECTOR	Number of jobs 2020	Average annual change		Annual change in employment		
		2011 – 2020	2016 – 2020	2019	2020	2021e
Primary Sector	25 982 (12.3%)	83	-1 126	-293	-2 282	-800
PS Agriculture, forestry & fishing	25 828 (12.2%)	85	-1 119	-282	-2 265	-793
Mining & quarrying	154 (0.1%)	-2	-8	-11	-17	-7
Secondary Sector	33 074 (15.7%)	-45	-737	-1 258	-3 348	-1 934
SS Manufacturing	18 931 (9.0%)	-42	-230	-11	-1 527	-744
Electricity, gas & water	809 (0.4%)	8	-7	-10	-35	-23
Construction	13 334 (6.3%)	-11	-500	-1 237	-1 786	-1 167
Tertiary Sector	152 217 (72.0%)	1 476	-1 100	758	-14 513	-5 046
TS Wholesale & retail trade, catering & accommodation	51 000 (24.1%)	220	-777	277	-7 699	-3 304
Transport, storage & communication	8 739 (4.1%)	132	-241	255	-1 236	-876
Finance, insurance, real estate & business services	40 437 (19.1%)	1 128	738	853	-1 449	-764
General government	11 585 (5.5%)	85	-29	-8	-245	47
Community, social & personal services	40 456 (19.1%)	-89	-791	-619	-3 884	-149
Total Garden Route District	211 273 (100.0%)	1 515	-2 963	-793	-20 143	-7 780

Source: Quantec Research, 2022 (e denotes estimate)

In 2020, the tertiary sector recorded 157 217 jobs in the GRD, contributing 72.0 per cent to employment in the District. Within the tertiary sector, the largest contributing subsectors were the trade (24.1 per cent), community services (19.1 per cent) and finance (19.1 per cent) sectors. Between 2016 and 2020, the tertiary sector lost an average of 1 100 jobs per year. This was led by the community services sector, which lost an average of 791 jobs per year over the period. The bulk of job losses in the community services sector occurred in 2020, largely as a result of the national lockdown policy, which included the closing of recreational, sporting and other activities in the sector, such as hairdressing, thereby affecting employment. Other factors raising unemployment in the tertiary sector included the decline in the trade sector because of decreases in tourism recorded in 2020.¹³

The tertiary sector is estimated to have lost 5 046 jobs in 2021. This loss in jobs was driven

by job losses in the trade sector (3 304 jobs), which are attributable to the lagged effects of the COVID-19 pandemic. Furthermore, as estimated job losses in the District are caused by job losses in the informal sector,¹⁴ this is likely to be reflected in job losses in the trade and transport sectors.

The secondary sector contributed 15.7 per cent of jobs in the GRD in 2020, with 33 074 jobs. The manufacturing sector was the largest contributing subsector in the secondary sector, with

9.0 per cent of jobs in the District. This was followed by the construction sector at 6.3 per cent. Between 2016 and 2020, the secondary sector lost an average of 737 jobs per year. This was driven by job losses in the construction sector, which lost an average of 500 jobs per year during this time. As the economy contracted during the period, employment in the construction sector decreased because of lower investment in the industry. Another factor was the lack of protection for local industries pertaining to globalisation, stemming from policy failures.¹⁵ Job losses in the secondary sector can also be attributed to the reduced output in horticultural production as a result of the drought, which affected agro-processing in the District. Job losses over the period can also be attributed to job losses by South African Breweries in response to the economic conditions in the country.

It is estimated that the secondary sector lost 1 934 jobs in 2021. This is attributable to job losses at the gas-to-liquids refinery in the District during the year. The closure of the refinery is likely to have further affected other sectors.¹⁷ Across the subsectors in the secondary sector, the construction sector (1 167 jobs) is estimated to have lost the most jobs.

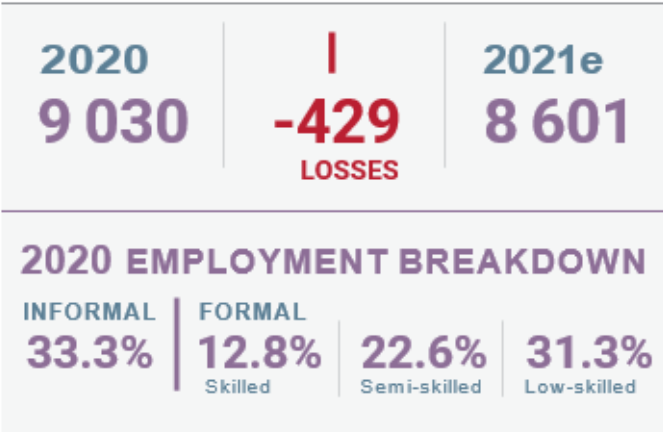
The primary sector recorded 25 982 jobs in 2020, contributing 12.3 per cent to District employment. The agriculture sector was the largest contributor within the primary sector, contributing 12.2 per cent of jobs in the District. Between 2016 and 2020, the primary sector lost an average of 1 126 jobs per year, 1 119 of which were in the agriculture sector. This is attributable to drought conditions in the District during the period impacting employment. Job losses in the agriculture sector were also exacerbated by farmers paying workers the minimum wage as a result of farms coming under financial pressure during this time.

The primary sector is estimated to have lost 800 jobs in 2021. Conversely, the primary sector is also estimated to have recorded a GDP growth rate of 6.6 per cent in the year, probably as a result of increased commodity prices. Within the primary sector, the agriculture sector is estimated to have lost 793 jobs in the year. This is probably as a result of losses in income from international trade in horticultural outputs of the District, which occurred despite increases in commodity prices.¹⁹ Jobless growth in the agriculture sector was also influenced by the poor economic performance of the sector in 2020, which impacted further job losses in 2021.

EMPLOYMENT AND SKILLS PER MUNICIPAL AREA

EMPLOYMENT,

Kannaland, 2020 and 2021e



The Kannaland municipal area had 9 030 employed workers in 2020. This is expected to have decreased by 429 workers in 2021. In 2020, the municipal area had 33.3 per cent informal employment, with the majority of the formally employed being low-skilled (31.3 per cent), followed by semi-skilled (22.6 per cent) and skilled (12.8 per cent) workers. The unemployment rate is estimated to have increased from 10.0 per cent in 2020 to 12.6 per cent in 2021.

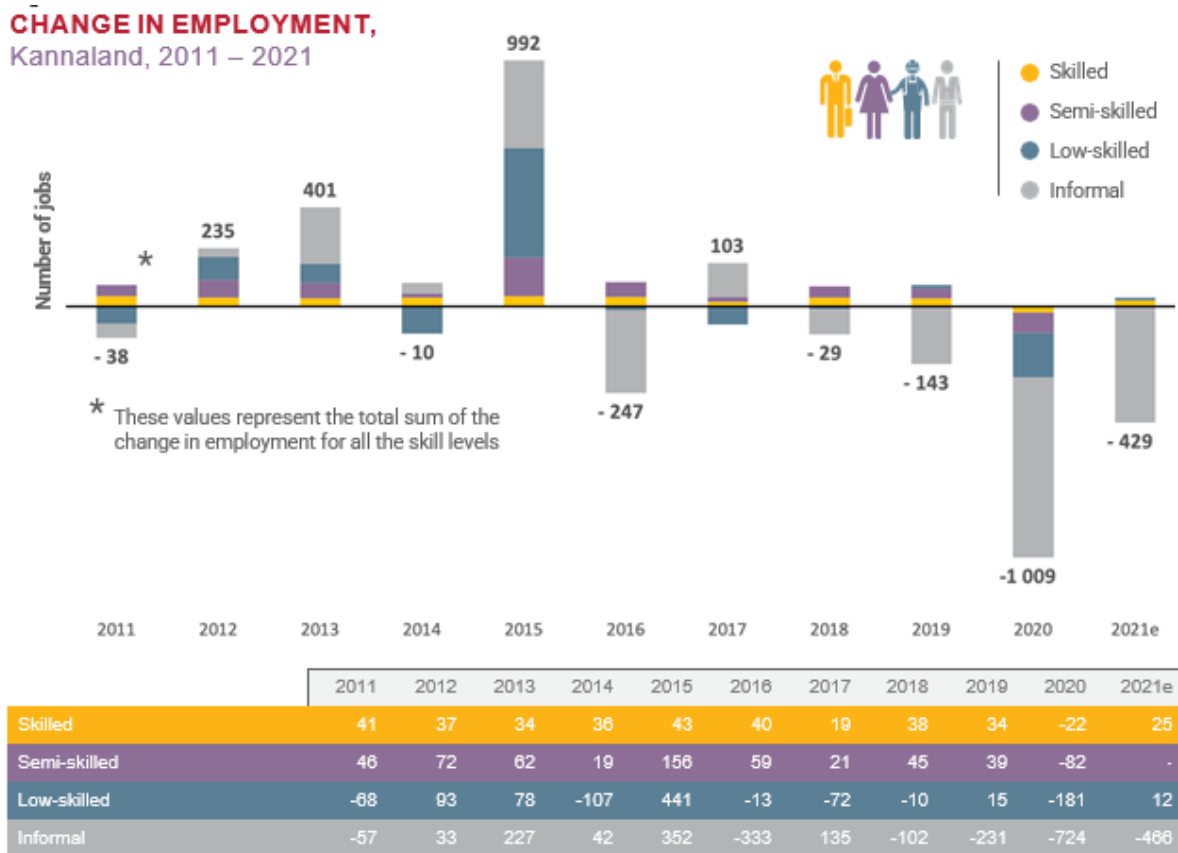
Source: Quantec Research, 2022 (e denotes estimate)

Unemployment rate		Labour force participation rate		Labour absorption rate (employment-to-population ratio)		Not economically active proportion of working-age population	
2020	2021e ↑	2020	2021e ↓	2020	2021e ↓	2020	2021e ↑
10.0%	12.6%	62.5%	56.7%	51.1%	48.6%	37.4%	43.3%

Source: Quantec Research, 2022 (e denotes estimate)

Labour force participation is expected to have decreased from 62.5 per cent in 2020 to 56.7 percent in 2021. The decline in the labour force participation rate is in line with the high unemployment rate across the country, especially among the youth.

Figure below illustrates the changes in employment in the Kannaland municipal area between 2011 and 2021.

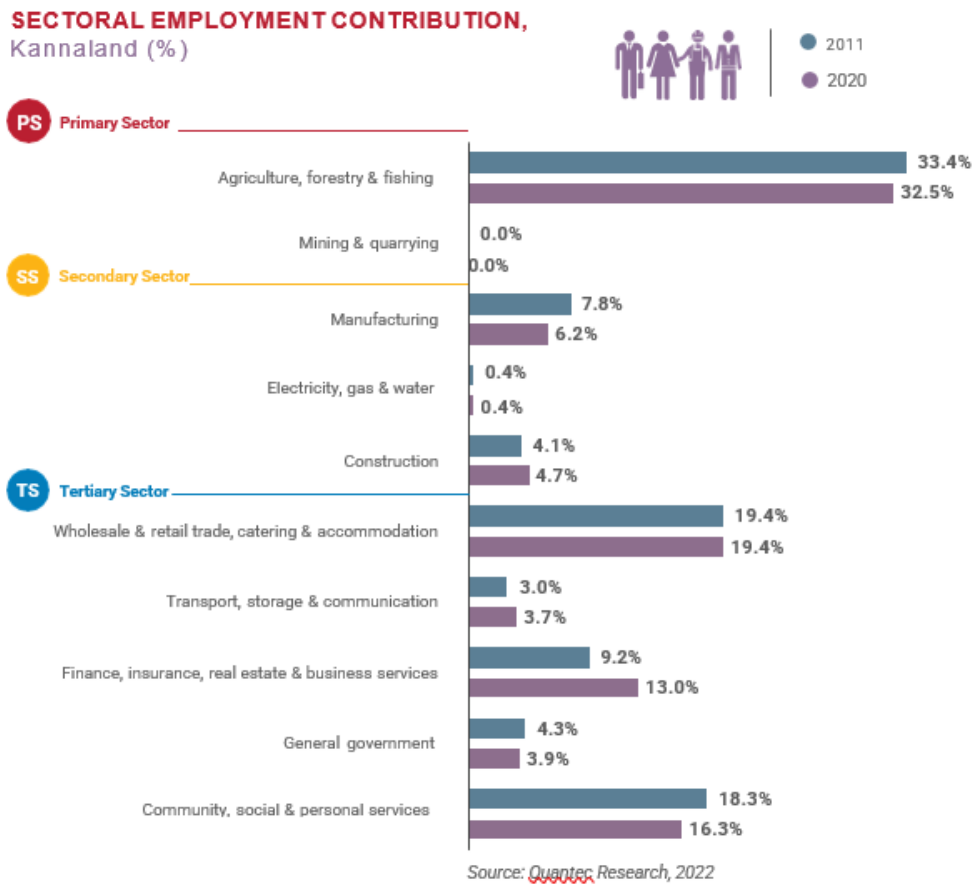


Source: Quantec Research, 2022 (e denotes estimate)

The municipal area experienced positive growth in employment between 2011 and 2019 for skilled jobs (322) and semi-skilled jobs (519). A total of 658 informal jobs were lost between 2011 and 2020. COVID-19 impacted employment in the municipal area severely, as the municipal area recorded a 10.1 per cent contraction in employment during the year.

It is estimated that a further 429 jobs were lost in 2021. It is projected that only skilled employment will show recovery, with 25 jobs created for the year. Thus, it can be concluded that the skilled labour force is most likely to show resilience in difficult economic conditions. The contraction in informal employment will put pressure on the Municipality in terms of service delivery expectations.

Figure below illustrates the employment contribution per sector in the Kannaland municipal area in 2011 and 2020.




The leading contributor to employment in the municipal area in 2011 was the agriculture sector (33.4 per cent). This contracted to 32.5 per cent in 2020. The reason for the contraction could be the severe drought experienced in the municipal area between 2015 and 2019, as well as pressure on farmers owing to higher input costs in 2020. The trade sector was the second-largest contributor towards employment. This sector contribution remained constant between 2011 and 2020, accounting for 19.4 per cent.

The mining and electricity, gas and water sectors remained stagnant in terms of employment contribution from 2011 to 2020. These sectors recorded the lowest contributions to employment in the municipal area and are also the smallest contributing sectors in terms of GDP contribution.

Table below outlines the Kannaland municipal area’s employment performance per sector

EMPLOYMENT PERFORMANCE PER SECTOR,
Kannaland



SECTOR	Number of jobs 2020	Average annual change		Annual change in employment		
		2011 – 2020	2016 – 2020	2019	2020	2021e
Primary Sector	2 931 (32.5%)	-16	-164	-66	-295	-108
PS Agriculture, forestry & fishing	2 931 (32.5%)	-16	-164	-66	-295	-108
Mining & quarrying	0 (0.0%)	-	-	-	-	-
Secondary Sector	1 013 (11.2%)	-4	-32	-53	-114	-86
SS Manufacturing	556 (6.2%)	-14	-26	-20	-64	-47
Electricity, gas & water	37 (0.4%)	0	-1	-	-2	-2
Construction	420 (4.7%)	9	-5	-33	-48	-37
Tertiary Sector	5 086 (56.3%)	46	-70	-24	-600	-235
TS Wholesale & retail trade, catering & accommodation	1 755 (19.4%)	9	-34	3	-298	-134
Transport, storage & communication	332 (3.7%)	9	-5	14	-46	-37
Finance, insurance, real estate & business services	1 177 (13.0%)	43	25	16	-50	-34
General government	353 (3.9%)	-1	-5	-5	-11	-
Community, social & personal services	1 469 (16.3%)	-14	-51	-52	-195	-30
Total Kannaland	9 030 (100.0%)	26	-265	-143	-1 009	-429

Source: Quantec Research, 2022 (e denotes estimate)

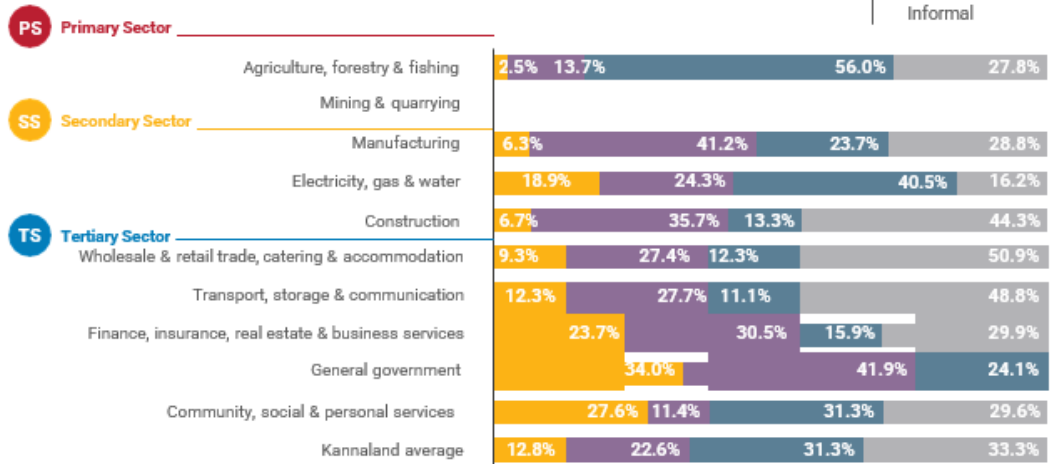
The Kannaland municipal area had a total of 9 030 jobs in 2020. The tertiary sector was the largest contributor with 5 086 jobs (56.3 per cent), followed by the primary sector with 2 931 jobs (32.5 per cent) and the secondary sector contributing 1 013 jobs (11.2 per cent). Between 2011 and 2020 the municipal area created an average of 26 jobs annually, with most jobs created in the finance sector (43 jobs). The municipal area lost an average of 265 jobs annually between 2016 and 2020, with COVID-19 being the reason for the large number of jobs lost in 2020. The only sector that created jobs between 2016 and 2020 was the finance sector, with 25 jobs created annually, on average.

It is estimated that the effects of COVID-19 continued to result in job losses in 2021, with a total of 429 jobs lost. The sector with the most job losses was the trade sector, with an estimated 134 jobs lost. The sector employs the majority of semi-skilled and informal workers, and it is evident from Figure 2.20 that the majority of jobs lost in 2020 fell within the low-skilled and informal workforce. Skills development and training programmes are necessary for workers in the municipal area to ensure that they have the necessary skills to be employed.

As illustrated in the Figure hereunder, informal employment accounted for 33.3 per cent of the Kannaland municipal area’s total employment in 2020.

Figure 2.22

EMPLOYMENT AND SKILL LEVELS PER SECTOR, Kannaland, 2020 (%)



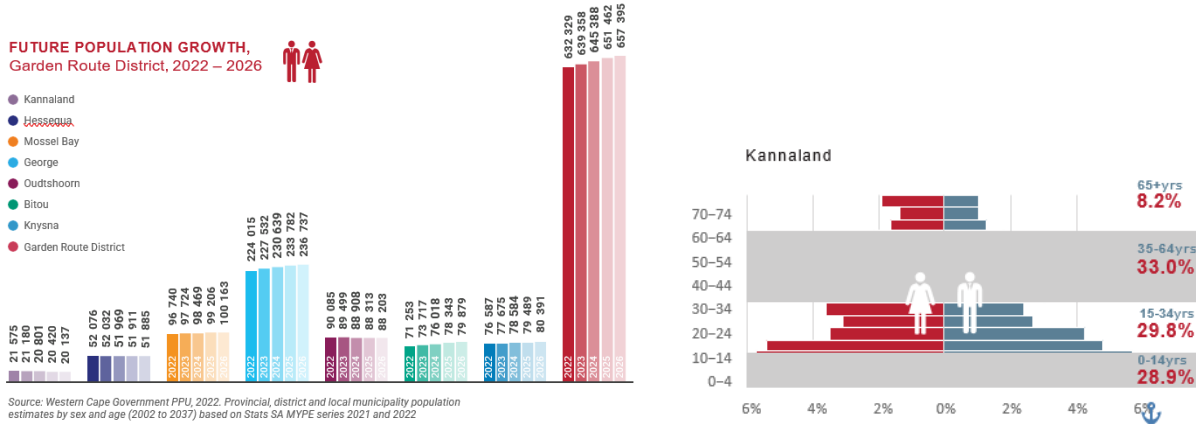
Source: Quantec Research, 2022

Within the agriculture sector, which is the sector with the largest share of low-skilled workers, 56.0 per cent of workers were low-skilled in 2020. The Kannaland municipal area comprised 12.8 per cent skilled workers in 2020, whereas the general government (34.0 per cent) and community services (27.6 per cent) sectors were the largest employers of skilled workers. Focus on skills development programmes in the municipal area will ensure that low-skilled workers can seek jobs in other sectors. The trade sector had the most informal workers (50.9 per cent) in 2020, followed by the transport sector (48.8 per cent).

SAFETY AND WELL BEING

Population Profile

Figure below illustrates the projected growth of the population in the GRD between 2022 and 2026.



The least populated municipal area in the District is Kannaland, with a total population of 21 575 people (3.4 per cent of the total population).

The GRD has an anticipated growth rate of 1.0 per cent. Over the next five years, the populations of the Kannaland, Oudtshoorn and Hessequa municipal areas are expected to contract by 1.7 per cent, 0.6 per cent and 0.1 per cent respectively. These declines could be a result of young people seeking job opportunities in more developed regions. The decline in the working-age population will negatively impact the future economic growth of these municipal areas, as lack of labour will influence production capabilities.

The population of the Kannaland municipal area consists mostly of people between the ages of 35 and 64 (33.0 per cent), followed by those between the ages of 15 and 34 (29.8 per cent).

Human Development

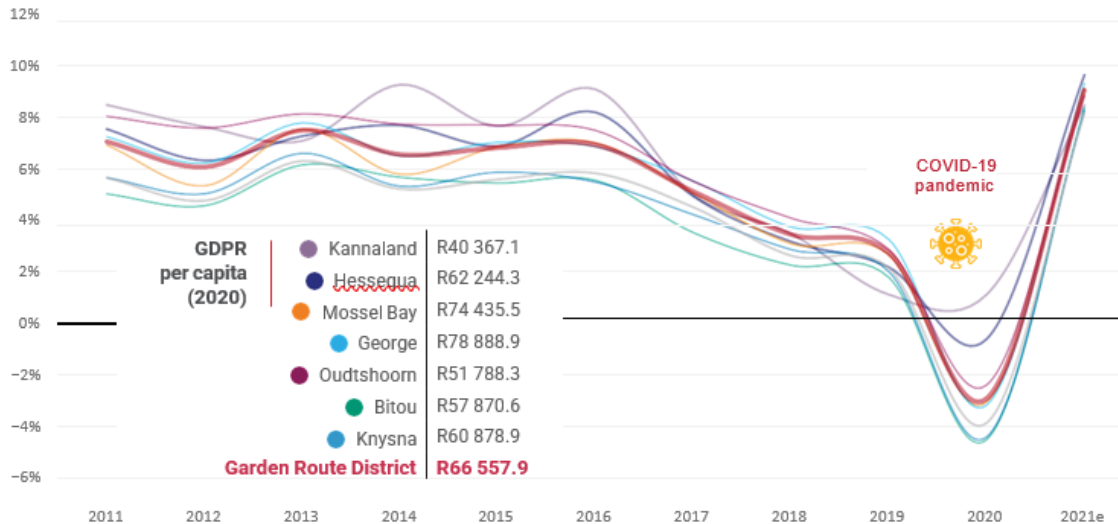
Economists expect economic growth to result in improvements in human development and economic decline to have an adverse effect on human development. The UN uses the HDI to assess the level of socio-economic development in countries. The performance of the economy plays a major role in determining the quality of life for citizens, which is measured by the standard of education, health, dwellings, access to basic services and crime levels.

Income

In 2020, the GRD had a GDP per capita of R66 558, which was lower than the Province's R79 243. The municipal areas with the highest GDP per capita were George (R78 889) and Mossel Bay (R74 435.5).

Figure below illustrates the GDPR per capita growth for the GRD and its municipal areas between 2011 and 2021.

GDPR PER CAPITA GROWTH, Garden Route District, 2011 – 2021



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021e
Western Cape	5.6%	4.7%	6.3%	5.2%	5.6%	5.8%	4.5%	2.6%	2.1%	-3.9%	8.1%
Garden Route District	7.0%	6.1%	7.5%	6.5%	6.8%	6.9%	5.1%	3.4%	2.7%	-3.0%	9.0%
Kannaland	8.5%	7.6%	7.1%	9.3%	7.6%	9.1%	5.0%	3.5%	1.1%	1.1%	8.4%
Hessequa	7.5%	6.3%	7.3%	7.7%	6.9%	8.2%	4.9%	3.2%	2.2%	-0.6%	9.6%
Mossel Bay	6.9%	5.3%	7.5%	5.8%	6.8%	7.0%	5.0%	3.1%	2.6%	-3.1%	9.1%
George	7.3%	6.2%	7.8%	6.5%	7.0%	6.9%	5.5%	3.8%	3.3%	-3.2%	9.3%
Oudtshoorn	8.0%	7.6%	8.1%	7.7%	7.7%	7.5%	5.5%	4.1%	2.9%	-2.4%	8.8%
Bitou	5.0%	4.6%	6.1%	5.7%	5.4%	5.5%	3.5%	2.2%	1.8%	-4.5%	8.4%
Knysna	5.7%	5.0%	6.6%	5.3%	5.9%	5.5%	4.2%	2.9%	2.0%	-4.4%	8.3%

Source: Quantec Research, 2022 (e denotes estimate)

Act

In 2020, the GDPR per capita in the GRD experienced a decrease of 3.0 per cent, which was lower than the 3.9 per cent decline recorded in the Province during the same year. This downward trend for GDPR per capita occurred in all municipal areas apart from the Kannaland municipal area in 2020 owing to the COVID-19 pandemic and the associated lockdown regulations and restrictions imposed on movement and labour. In 2021, GDPR per capita in the GRD is estimated to have increased by 9.0 per cent, which is higher than the estimated increase of 8.1 per cent recorded in the Province.

Table below illustrates the average monthly household income of the GRD and its municipal areas in 2020

**AVERAGE MONTHLY HOUSEHOLD INCOME (CURRENT PRICES),
Garden Route District, 2020**

MUNICIPAL AREA	Average household income 2020 (current prices)	Trend 2016 – 2020
● Kannaland	R13 641	0.6%
● Hessequa	R16 083	0.1%
● Mossel Bay	R18 444	-0.9%
● George	R20 304	-0.9%
● Oudtshoorn	R20 064	-0.8%
● Bitou	R13 234	-1.3%
● Knysna	R16 603	-1.0%
Garden Route District	R18 068	-0.8%
Western Cape	R18 995	-1.8%

Source: Urban-Econ calculations based on Quantec Research, 2022

In 2020, the average household income in the GRD (R18 068) was lower than that of the Province (R18 995). However, the average household income experienced a 0.8 per cent average annual decline between 2016 and 2020 in the GRD, while that of the Province declined by an average annual rate of 1.8 per cent. Households in the George (R20 304), Oudtshoorn (R20 064) and Mossel Bay (R18 444) municipal areas had higher levels of income compared with the other municipal areas in the GRD. The Bitou municipal area recorded the lowest average household income in 2020 (R13 234). The Kannaland and Hessequa municipal areas were the only municipal areas that experienced an increase in average annual income during the period under review. However, the average household income growth in the GRD remains below inflation. Since 2016, annual inflation has been on a declining trend, while remaining within the targets set by the SARB. At an average rate of 3.3 per cent in 2020,¹ inflation was at its lowest level in more than a decade. However, average inflation started increasing in 2021 as a result of the economic downturn in 2020.

Tax Payers

The South African Income Tax Act of 1962 is used to enforce income taxes, which account for a sizable portion of the country’s overall budget. These taxes are regularly used to pay for government obligations including managing the national debt and delivering public goods and services.

The total number of taxpayers and the average monthly taxable income for the Garden Route and its local municipal areas for the years 2019 and 2020 are depicted in Table below.

INDIVIDUAL TAXPAYERS, Garden Route District, 2019 – 2020A

MUNICIPAL AREA	Number of taxpayers		Average monthly taxable income	
	2019	2020	2019	2020
Kannaland	1 263	1 326	R22 751	R19 075
Hessequa	5 912	5 975	R19 642	R20 745
Mossel Bay	17 042	17 244	R21 723	R21 412
George	25 624	27 092	R22 441	R22 041
Oudtshoorn	9 183	9 651	R20 163	R20 937
Bitou	4 526	4 690	R24 417	R23 716
Knysna	9 088	9 347	R23 580	R22 527
Garden Route District	72 638	75 325	R22 028	R21 765
Western Cape	867 697	906 526	R28 622	R28 495

Source: National Treasury and SARS, 2022



The Kannaland municipal area had the fewest taxpayers in 2020. With a decline of 16.2 per cent in average monthly taxable income between 2019 and 2020, the municipal area saw the biggest decline in the District. This suggests that the COVID-19 pandemic had a significant negative influence on the local economy, resulting in lower employee salaries.

Poverty

Stats SA utilises a cost-of-basic-needs approach to produce three poverty lines, namely the food poverty line (FPL), the lower-bound poverty line (LBPL) and the upper-bound poverty line (UBPL). This allows monitoring of poverty at different levels. The FPL is the rand value below which individuals are not able to afford sufficient food that is required for adequate health. The LBPL and the UBPL use the FPL as a base, but they also have a non-food component. Individuals at the LBPL do not have enough resources to purchase both adequate levels of food and non-food items and must therefore sacrifice food to obtain essential non-food items. Those at the UBPL can afford both adequate food and non-food items. Within the region, three municipal areas recorded a declining trend in the proportion of the population living below the UBPL from 2015 to 2020, with the largest decline recorded in the Kannaland municipal area (1.2 percentage points). The Knysna municipal area had the largest proportion of the population living below the UBPL (61.1 per cent) in 2020, followed by the Oudtshoorn municipal area (60.2 per cent).

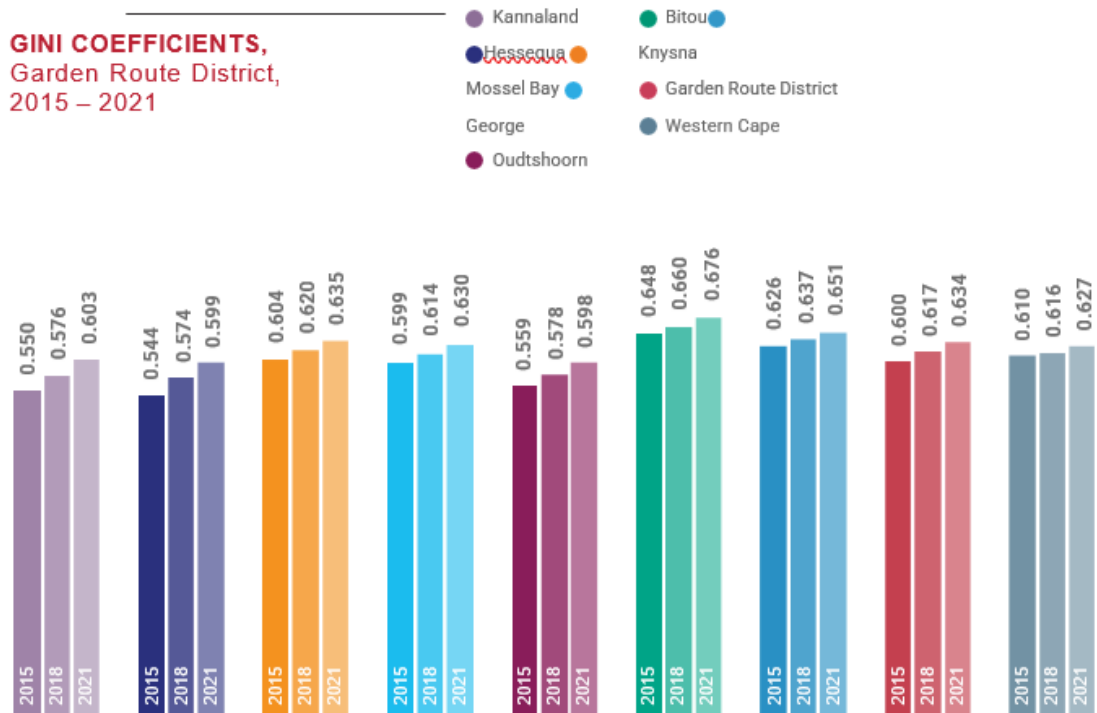
PROPORTION OF POPULATION LIVING UNDER UBPL, Garden Route District, 2015 – 2020

- Kannaland
- Hessequa
- Mossel Bay
- George
- Oudtshoorn
- Bitou
- Knysna
- Garden Route District
- Western Cape



Source: IHS Markit, 2022

Figure below illustrates the Gini coefficients for the municipal areas within the GRD between 2015 and 2021.



Source: IHS Markit, 2022

The Gini coefficient is an indicator of income inequality and ranges between 0 and 1, with 0 representing complete equality and 1 representing complete inequality.

With the highest Gini coefficient per district in the Province, the GRD’s ratio increased from 0.600 in 2015 to 0.634 in 2021. The income inequality in the Bitou municipal area, which was the highest in the Province, increased from 0.648 in 2015 to 0.676 in 2021, and is impacted by the small size of the municipal area, tourism that dominates in Plettenberg Bay, and an economy that is not sufficiently diversified.

In 2021 the Knysna and Mossel Bay municipal areas recorded Gini coefficients of 0.651 and 0.635 respectively, which are higher than the average of the District. The Oudtshoorn municipal area had the lowest income inequality of all municipal areas in the District, with a Gini coefficient of 0.598 in 2021. This was followed by the Hessequa and Kannaland municipal areas, with Gini coefficients of 0.599 and 0.603 respectively in 2021. The income inequality in all municipal areas increased between 2015 and 2021.

Education

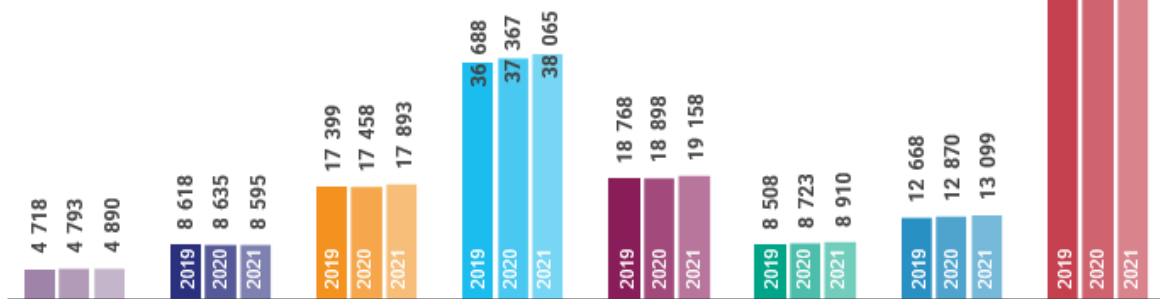
This subsection explores the educational circumstances of households in the GRD by analysing data on learner enrolments, the Grade 10 to 12 retention rate, matric pass rates and learner-teacher ratios

LEARNER ENROLMENTS, Garden Route District, 2019 – 2021



- Kannaland
- Hessequa
- Mossel Bay
- George
- Oudtshoorn
- Bitou
- Knysna
- Garden Route District

Enrolment numbers are an important indicator for the demand for schools, learner transport and educators within a municipal area.



Source: Western Cape Education Department, 2022

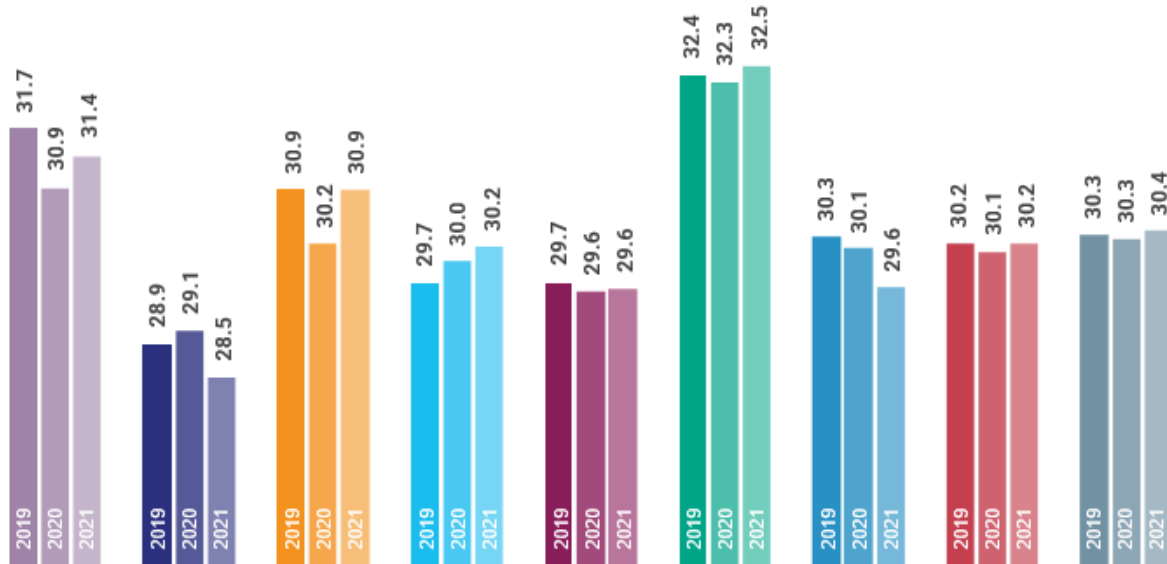
The smallest increase in learner enrolments was recorded in the Kannaland municipal area (172 more learners than in 2019).

Figure below illustrates the learner-teacher ratio within the Western Cape, the GRD and its municipal areas between 2019 and 2021.

LEARNER-TEACHER RATIO,
Garden Route District,
2019 – 2021



- Kannaland
- Hessequa
- Mossel Bay
- George
- Oudtshoorn
- Bitou
- Knysna
- Garden Route District
- Western Cape



Source: Western Cape Education Department, 2022

Learner-teacher ratios are indicative of the capacity of schools to accommodate more learners. Learner-teacher ratio upper limits of 40:1 in ordinary primary schools and 35:1 in ordinary high schools are set by the Department of Education.⁵ Lower learner-teacher ratios are associated with more interaction between teachers and learners, which could contribute to better-quality education.⁶

The learner-teacher ratio in the GRD for both 2019 and 2021 was 30.2 learners to one teacher. Throughout this period, the learner-teacher ratio for the GRD remained lower than the Western Cape’s ratio, meaning that there are fewer learners per teacher, and more focused and personalised teaching, which should translate into improved academic achievements.

In the Kannaland, Mossel Bay, George and Bitou municipal areas the learner-teacher ratio increased, meaning that the number of teachers did not increase in line with the additional learner enrolments.

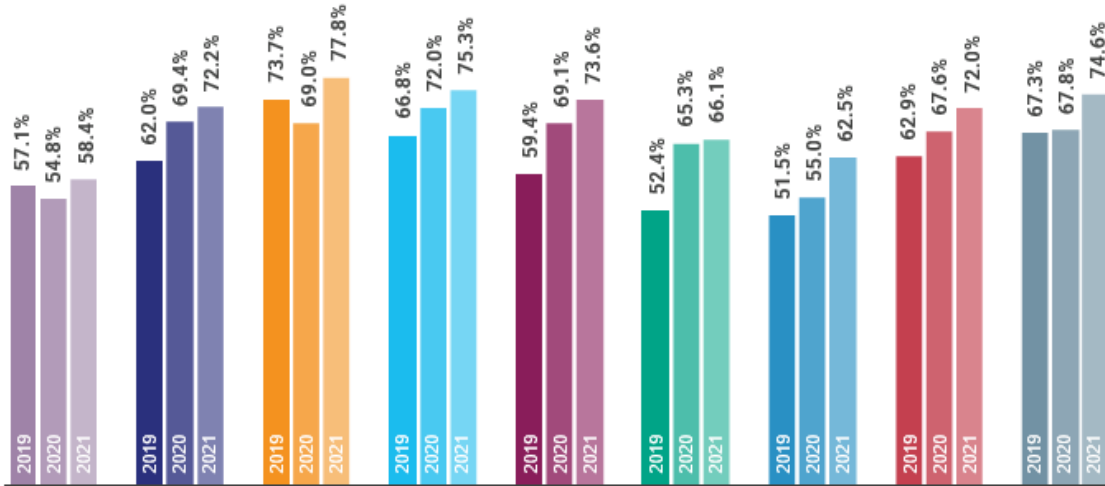
The learner-teacher ratio is a strong indicator of the students’ level of engagement in a class, the quality of education and student achievement. A lower learner-teacher ratio may result in teachers being able to provide more personalised teaching methods, which improves teaching and learning processes in schools as well as the academic progression of students. Research has also shown that lower learner-teacher ratios are associated with better test results, fewer learners dropping out and higher graduation rates.

Figure below illustrates the retention rate of learners from Grade 10 to 12 in the Western Cape, the GRD and its municipal areas between 2019 and 2021.

**GRADE 10 TO 12
RETENTION RATE,
Garden Route District,
2019 – 2021**



- Kannaland
- Hessequa
- Mossel Bay
- George
- Oudtshoorn
- Bitou
- Knysna
- Garden Route District
- Western Cape



Source: Western Cape Education Department, 2022

The Grade 10 to 12 retention rate is determined by obtaining the proportion of Grade 12 learners in a particular year compared with the number of Grade 10 learners two years prior. This shows the proportion of students who progressed to Grade 12, compared with those enrolled in Grade 10 two years before.

Although the Grade 10 to 12 learner retention rate in the GRD is marginally lower than that of the Western Cape, it improved from 62.9 per cent in 2019 to 72.0 per cent in 2021. The Mossel Bay municipal area recorded the highest Grade 10 to 12 retention rate in 2021 (77.8 per cent), followed by the George municipal area (75.3 per cent) and the Oudtshoorn municipal area (73.6 per cent). The retention rate in the Knysna and Hessequa municipal areas increased from 2019 to 2021 by 11.0 percentage points and 10.2 percentage points respectively. The largest improvement was recorded in the Bitou municipal area (13.7 percentage points). There has been an increase in retention rates in Kannaland between the period 2020 and 2021.

Access to education is an important indicator for labour market skills and access to economic opportunity. Local challenges that result in learners leaving school before Grade 12 need to be assessed, especially considering that most sectors require semi-skilled and skilled labour. Some of these local challenges may include teenage pregnancies or children from low- income households dropping out of school in order to provide an income to their households. According to the General Household Survey of 2021, the key reasons learners stop attending school include illness and disability, poor academic performance, the inability to pay fees and family commitments.⁸

Figure below illustrates the matric pass rate of Grade 12 students in the Western Cape, the GRD and its municipal areas between 2019 and 2021.

**MATRIC PASS RATE,
Garden Route District,
2019 – 2021**



- Kannaland
- Bitou
- Hessequa
- Knysna
- Mossel Bay
- Garden Route District
- George
- Western Cape
- Oudtshoorn



Source: Western Cape Education Department, 2022

For the period under review, the matric pass rate in the GRD was higher than that of the Western Cape for each respective year. In the GRD, the matric pass rate decreased from 85.1 per cent in 2019 to 80.1 per cent in 2020, before increasing again to 84.4 per cent in 2021.

Apart from the Kannaland, Hessequa and George municipal areas, which experienced an increase in their matric pass rates from 2019 to 2021, all other municipal areas experienced decreases in their matric pass rates.

Even though COVID-19 lockdown measures were eased in 2021, the academic performance of many learners was still influenced owing to routine disruptions. Lockdown restrictions impacted the matric pass rate negatively, mostly owing to teaching time lost as well as the transition to online teaching.⁹ This also impacted the class of 2021, as students in Grade 11 in 2020 lost more time than the matric class of 2020.

PART TWO: SECTION FOUR 4.**THE ROLE OF THE MUNICIPALITY IN LOCAL ECONOMIC DEVELOPMENT**

The role of the Municipality in the local economy has been accentuated by Government who sees its role as pivotal given the current global and local market conditions. “Where market failures are identified government will intervene through transparent, regulatory and other carefully defined and time delineated mechanisms...”

It is therefore incumbent upon the Municipality to seek to play a pro-active role in economic development through various forms of constructive inventions in the local economy. Kannaland Municipality however recognises the importance of the private sector in economic growth and development and in the creation of meaningful and sustainable employment opportunities. Its strategic economic intent is therefore to enable the private sector to play its role in economic development and through mild incentives and partnerships seek to lower the risks for the private sector to take up economic opportunities in the area and invest in the local economy of Kannaland.

According to the White paper on Local Government, 1998, section b 1.1: “Local Government is not directly responsible for creating employment. Rather it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of” meaningful and sustainable employment opportunities.

Kannaland Municipality therefore remains committed to uphold the Constitutional values and recognises the role of these values in promoting economic growth and development. Public discontent with economic progress is often the result of a lack of communication with economic stakeholders. It is therefore cardinal that Kannaland Municipality communicate its activities pertaining to Local Economic Development to its constituencies on a regular basis.

LED Vision 2022

Through various constructive inventions launched within a five year time frame five commercially viable projects with a capitalisation requirement of R 5 million and with meaningful community participation and Broad-Based Black Economic Empowerment involvement, in participation with the private sector and other role-players in the key sectors of Kannaland’s regional economy.

LED Mission

To utilise the resources of Kannaland Municipality as the catalyst for Local Economic Development and to establish working partnerships with the Private Sector, Provincial and National Government institutions and agencies and to bring these partnerships to service of the local economy of Kannaland.

LED Strategic Objectives

The strategic objectives listed below can only be achieved in partnership with the economic and social actors in Kannaland's Local Economy:

- Meaningful and sustainable employment creation
- Training and Development of Local People [Skills Development]
- Establishing Productive and Sustainable Partnerships/Co-operatives with Government and the Private Sector
- Small, Medium and Micro Enterprise Development
- Advancing the Informal Trade Sector

LED Strategic Targets

In order to concretely realise advances with respect to these strategic priorities, Kannaland Municipality boldly embraces the statement of intent made for each strategic objective below:

Meaningful and Sustainable Employment Creation

Meaningful and Sustainable Employment creation is the pre-eminent priority for Kannaland Municipality. This will be the foremost consideration in any economic initiative of the Municipality. It should be underscored, however that there are limitations to the ability to spearhead meaningful and sustainable employment. The Municipality therefore recognises the key role of the private sector in the creation of meaningful and sustainable employment opportunities and economic growth in the area and will establish active working partnerships with the business community of the area. In the taking the first steps, Kannaland Municipality will make every effort to ensure that its own activities leads to meaningful and Sustainable Employment Creation.

The training and development of local people

It can reasonably be assumed that most established businesses in Kannaland source their skills

from outside the area. At the same time, the vast majority of skilled and semi-skilled inhabitants of Kannaland commute to surrounding areas for work or have completely relocated elsewhere where employment opportunities are better. This situation added significantly to the problem of the skills base in Kannaland. Kannaland Municipality recognises that in order to have an impact on skills development, it will have to do this at sectoral level. It will work closely with the relevant Sector Education and Training Authorities [SETA's] and other role-players to roll out skills development programmes in the key sectors of the area.

Community training needs has been conducted throughout Kannaland Municipality. This has been done through interviews and also through a local survey conducted throughout Kannaland Municipality by the IDP and Public Participation unit.

Kannaland Municipality also serves on various district platforms such as the District Business Chamber and the District Skills Mecca and the district support in furthering the skills gap dilemma is welcomed through their one district approach of skills grant application submissions. It is however disappointing that the SETAs have rejected the applications previously submitted as application submissions take up much time and effort from an already shrinking workforce.

Establishing Productive and Sustainable Partnership and Co-operatives with Government and the Private Sector

Local Economic Development is not exclusively the domain of Local Government; indeed this Local Economic Development Strategy is based on a Partnership ethos. Kannaland Municipality intends to establish partnerships straddling the entire economic spectrum of businesses. In so doing it will have regular interactions with organised formations of businesses, other relevant economic actors and business leaders where organised formations are non-existent. The Ladismith Business Chamber is extremely active in IDP processes and this Draft LED Strategy shall be workshopped with Council and all business partners for further input. Strong partnerships are required for the rollout of catalytic projects to be identified by council at its strategic workshop planned for 7 April 2022. Kannaland Municipality shows that over 70% of the population are categorised as low skilled. Much effort and momentum in upskilling our population is required. Grant applications can certainly not be denied to the people of Kannaland and all grant funding shall be spent.

Small, Medium and Micro Enterprises [SMME] Development

One way of getting employment in this National, Provincial and Local climate of dire unemployment is to create conditions conducive to establishment and development of Small,

Medium and Micro Enterprises [SMME's]. Encouraging entrepreneurs to start up small businesses is one of the most important mechanisms to counter-unemployment, experts say, especially as labour market policies like subsidised wages, training programmes and apprenticeships have a limited effect on the increasing number of people out of work.

It is widely accepted that:

- SMME's can serve as the foremost employment creating sector in the country
- SMME development can lead to higher levels of competition and can act as vehicle to break the high levels of concentration in the Economy
- SMME's can serve as a useful catalyst for redistribution to address the highly unequal income distribution patterns
- SMME development is a vital component of Local Economic Development

In recognition of this near economic axiom, Kannaland Municipality will endeavour to incorporate an SMME Development component into all its Local Economic Development initiatives. Over and above this it will develop its contacts database to assist and as to allow Small, Medium and Micro Enterprises [SMME's] in Kannaland to access those that can provide finance and those that make business services available to this market segment.

PROJECT/SECTOR FOCUS

Focus on Agriculture

The Amalienstein catalytic project will be instrumental in uplifting the quality of life for the community of Amalienstein and Zoar. Primary agriculture can reap economic benefits from the Public Works injection of finalizing community land transfer, a process which has been awaited for by the Amalienstein Community for over 30 years.

Primary agricultural activity and farming initiatives can be expanded to large scale commercial farming with the vision to improve on value chain outputs through light industry manufacturing. A cultural heritage and the Seweweekspoort and R62 location makes this settlement ideal to expand on tourism industry and it is for this reason that with the injected investment commitments flowing in and confidence being displayed to the professional process embarked upon in this joint venture can only but reap benefits for the people in their plight against poverty and unemployment. Composting/earthworm farms, bee farming, a farmers market, home stays are just some of the objectives raising much excitement and anticipation for a brighter future by the community of Zoar and Amalienstein.

The need to build out the Agro-Industries in the Kannaland area cannot be overly emphasised. There is also the opportunity to create small scale farming initiatives and it is evident from the current practices, that there is a high concentration on Game farming in the area. The ancillary industries such as tour guides and rangers etc. should be more fully explored. It also becomes apparent that from the consultative processes undertaken, that the challenges in these industries also need to be spoken to. The fact that there is adequate rainfall in the area but a huge shortage of water, identifies the need for a review of the basic infrastructure requirements and functionality.

SMME- Private Sector Joint Ventures and Outsourcing

Having spoken to the larger corporate in the Kannaland area, it was obvious that there were various ways in which these industries could support the local communities in mutually beneficial projects. One of these initiatives involved the manufacturing of cheese by community cooperatives for example. In this instance the established business had access to skills, packaging and markets. It could outsource the manufacturing of various product lines to the community and implement training and quality programs that would enable the community co-ops to engage in the manufacturing and marketing of these products. Funding for training would need to be sourced, but this industry because of its private sector partners, could become hugely

beneficial to the community in terms of job creating and sustainable development. Joint initiatives can be further developed into a Tourism opportunity with for example a cheese festival or creating export markets for the local co op cheese through the support and assistance of the larger corporate. One would need to perhaps drive this initiative through the local business chamber where the focus would be on ascertaining how the private sector and the SMME's could collaborate for mutual benefit and to also interrogate outsourcing opportunities from the private sector. These opportunities would have to be well managed in sustainable entities with oversight and support being provided from the private /NGO sector.

Significant outsourcing opportunities also exist within the municipal compact. Various smaller works and services could be given to smaller SMME's in a managed capacity. Examples of these could be the beautifying of the area, maintaining curb sides and verges, painting of street markings etc.

Tourism as an Economic Driver for Kannaland

The Objectives of tourism is to maximise the potential income streams and social benefits flowing into the economy whilst also minimising the negative impacts on the natural, historical, social and cultural landscape. It would appear that from our initial discussions with the municipality and various private sector organisations, that Tourism should be one of the chief economic drivers in the Kannaland area. The Tourism sector not only lent itself to huge job creation prospects but would also be a catalyst to bridging the divide in a racially segmented community and thereby contribute to building up the social fabric of the greater Kannaland area. There is a positive disposition from the established private sector to join forces with an emerging SMME's who would be mostly from the PDI communities to jointly exploit the myriad of Tourism opportunities. It is apparent that the formal sector possessed the necessary Capital and Skills and the emerging PDI market had access to the Opportunities but lacked the former resources. These could well be combined to create effective joint ventures which would be sustainable and profitable to all parties.

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

Kannaland LM will develop a Tourism Masterplan that could amongst others unlock local economic opportunities through:

- Proper Spatial Planning – e.g. promoting economic growth along the R62, agri-tourism, adventure tourism, etc;
- Development of an Art, Culture and Heritage Plan; which will identify sites of

architectural, heritage significant areas and resources which will be able to contribute to the unique selling proposition of the area and attract people to the Kannaland region through cultural tourism;

- Leveraging assets such as the upgrade to the existing caravan park in Ladismith, through either alienation or public private partnership which could stimulate economic activity.

Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The aim is that each town to have a tourism bureau satellite office which will reside under the Kannaland Tourism umbrella with each town having its unique economical setup and programs.

At present, two such bureaus (Ladismith Tourism Bureau and Calitzdorp Tourism Bureau) have been established, are fully functional and are being funded by Kannaland Municipality.

A priority need exists to create two similar tourism bureaus in Zoar and Van Wyksdorp. Tourism Business and action plans have been developed for these 2 priority tourism bureaus. The Garden Route District Municipality will be approached through the One District Plan (JDMA) to consider funding the two additional envisaged tourism bureaus.

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

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

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

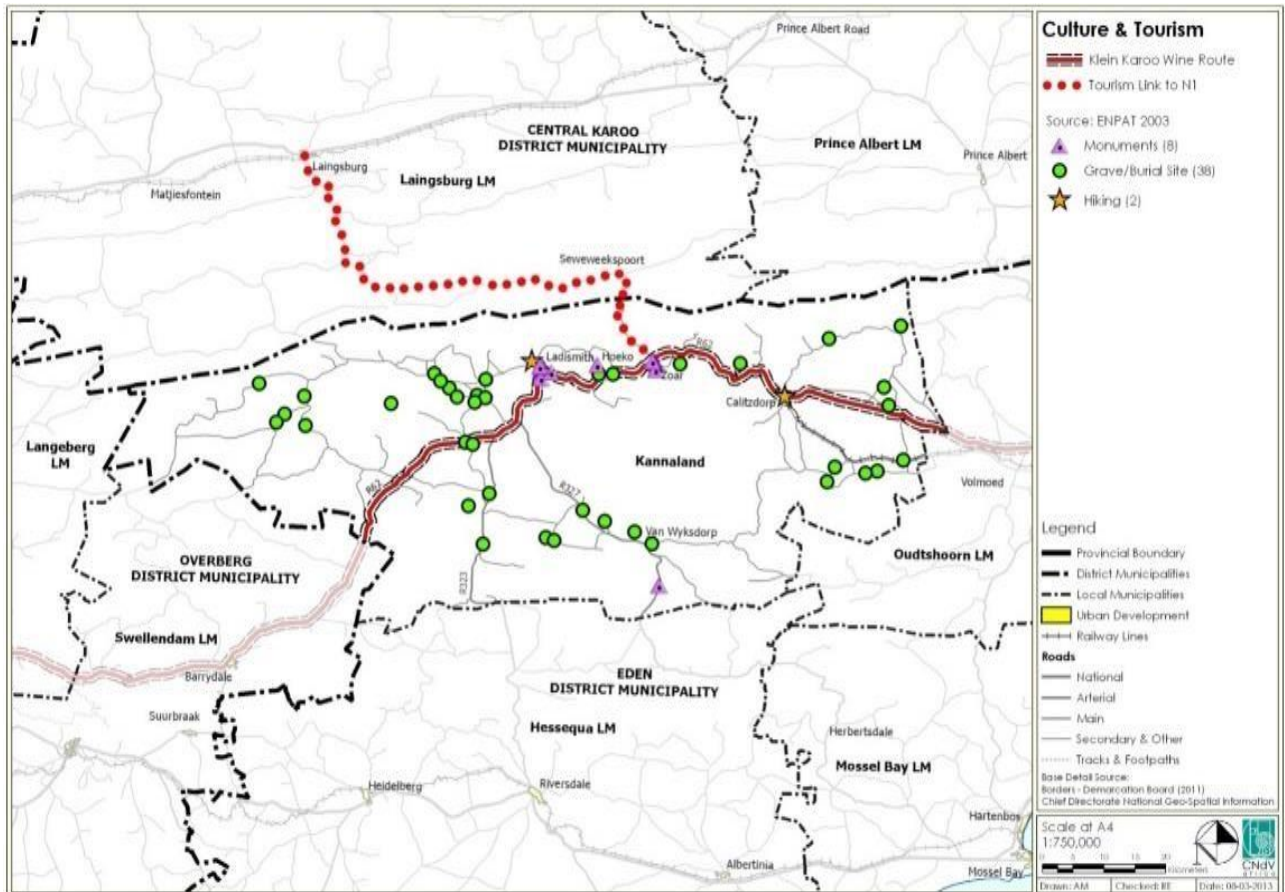


FIGURE 17: TOURISM AND CULTURE ATTRACTION – REFER TO FIGURE 3.4.13.1 IN SDF TOURISM AND CULTURE ATTRACTION

Tourism is one of the key economic sectors in the municipality, calling for the development of a tourism master plan or a municipal wide tourism strategy. The local tourism offices needs urgent support from the government department to assist in either funding of programs or the development of each town – as mentioned a masterplan is needed. The tourism sector can contribute significantly to the reduction of unemployment. The urban areas along the R62 tourism route should maximize their exposure on this route as a means of enhancing economic growth

The Calitzdorp tourism office successfully held the port (wine) and winter festival which bring out the culture of the town to the tourist as well neighboring municipal places.

Major Tourism Destinations

- Ladismith, Calitzdorp and van Wyksdorp B&Bs, guesthouses, restaurants and places of interest;
- Ladismith Cheese factory shops;
- Ladismith has its own building style, known as the Ladismith Style (a simplified Georgian style)
- There are some wonderful old buildings that have been restored, some of which are now National Monuments.
- There are also plenty of magnificent churches!
- The Tourism Bureau is housed in the Neo-Gothic Otto Hager Church, built in 1874, while the Lutheran Church, built in 1856 has Bible texts painted on its inner walls.
- The old Synagogue is probably the only example of Lithuanian style in South Africa and it was here that Jewish children were taught Hebrew in the afternoons.
- There are also “feather boom” houses, the most famous being The ‘Volstruis Paleis’ (Ostrich Palace).
- If you fancy staying in a National Monument from the ostrich era, Albert Manor is a beautifully restored guesthouse that was built in 1892 for an ostrich baron.
- The wallpaper is the original wallpaper, while the windows still have the original handmade glass imported from Holland.
- No expense was spared in building this home with its cast iron broekie lace and Oregon pine ceilings and floors.
- 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; Khoi San rock paintings 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 Garden Route district which have any formal protection status. Various examples of representative cultural landscapes were identified in the Heritage and Scenic Resources and museums:

Each of the 4 major towns in Kannaland appear to have unique features around which the tourism sector could be further exploited and also used to develop other support industries

which lead to exponential growth of several business ventures and job creation. Kannaland Municipality has entered into Memorandum of Agreement with two tourism bureaus namely Calitzdorp Tourism Bureau and the Ladismith Tourism Bureau. The GR District is being approached to support and fund the remaining two tourism bureaus in Zoar and Van Wyksdorp. Business and action plans have already been drawn up in collaboration with the latter and implementation is projected for 2022/2023.

Some of these specific value offerings are:

Ladismith Cheese factory shops; Georgian style architecture; heritage synagogue and church buildings

Calitzdorp Port and wine estates as well as spring water from SPA Gamka Mountain reserve (Cape Mountain Zebra)

Zoar and Amalienstein Historic mission stations offering donkey cart and hiking trails through vineyards and orchards, including indigenous cultural festivals

Seweweekspoort Mountain biking, hiking, fynbos and protea flowers [also the National Flower]

Vanwyksdorp Fynbos processing, donkey cart rides to Anglo- Boer/ SA War grave sites. Funding was sent previously for the upgrade and maintenance to these sites. This needs to be further investigated and allocated to Van Wyksdorp for the maintenance of these historical heritage site.

The profile of the area must be improved to ensure that Kannaland is not seen as just a region through which the traveler should pass in order to get to their final destination. The transformation of the entire area will ensure that tourist spend longer periods in the Municipal area.

There are also various tourist attraction initiatives which have been launched and which could be further supported as illustrated in the tables hereunder:

Core Components

The marketing of the area:

Although marketing and branding of Kannaland is discussed elsewhere in the document, the marketing of Kannaland's unique selling points [USP], should receive high priority.

The creation of other tourism products throughout Kannaland will support the improvement of the tourism profile.

The core of tourism development in the area lies in the creation and strengthening of tourism products.

The Importance of an improved Tourism profile

As Kannaland is presently utilising its tourism potential to its full extent, the improvement of the profile will serve the function of "opening up" the area for the development of tourist activities and therefore to a larger portion of potential tourists. It can be foreseen that these areas will in future experience an increase in the number of visitors. This will however only happen if the quality of sufficient services is developed in order to ensure tourist convenience and satisfaction.

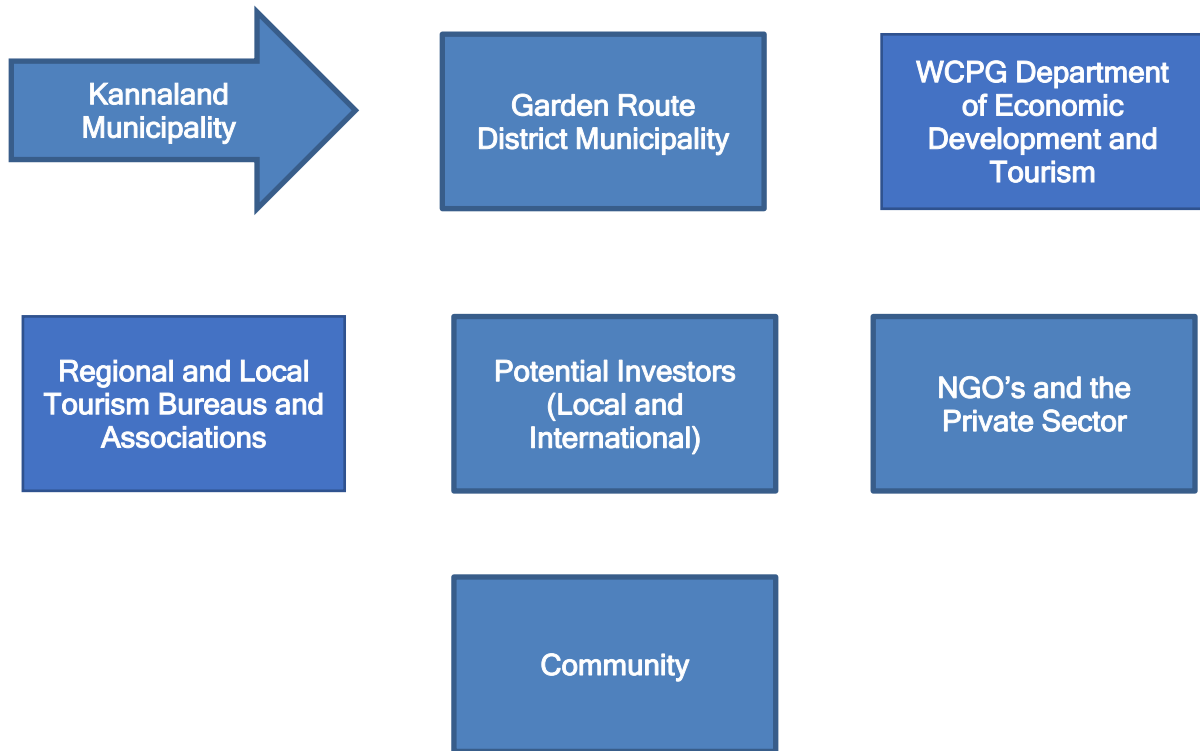
The Impact will be as follows:

Spatial Impact The specialisation of certain nodes in tourism activities will result in the concentration of economic activities. The provision of overnight facilities and other supporting services will also ensure traveler convenience

Social Impact Unemployment can be addressed by training vulnerable community members to respond to tourism needs. The attraction of tourist buying power will strengthen the economic and social base of these communities

Economic Impact The various segments of this LED strategy will not only result in the broadening of the economic base of Kannaland, but also create economies of scale in which a number of linkages can be created. Tour operator training is identified as a skills need.

Key Role Players



The improvement of the Tourism Profile is an undertaking that must have political commitment and buy-in from all stakeholders. A specific champion is needed to perform the different steps to facilitate the coordination of activities. The Municipality should further facilitate the matchmaking of development opportunities with identified investors in order to implement the activities required to improve the Tourism Profile of Kannaland.

Project facilitation Activities

1. Solicit Community Support
2. Establish PPP's amongst role-players
3. Compile data base on available tourism packages, facilities, services and operators
4. Involve relevant organisations in order to compile a strategy for business and educational tourism

R62 West

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

R62 East

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

Key support programmes and initiatives that can be adopted

- 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
- Wine Tourism
- Wine tourism being one of the fastest growing areas in the tourism sector could be one of the chief targets in the Kannaland area with its world acclaimed PORT and related wine products [Port Festival / Wine Routes]
- Rural Tourism
- Funding could be accessed for the development of rural areas which was identified by government as a priority area under the national policy for Rural Tourism.
- Poverty Relief Funding The Department of Tourism has set aside funding for the development of SMME's and job creation. They have also supported poverty alleviation via the EPWP Hospitality Youth Initiative The government launched the HYI initiative which is aimed at creating jobs for youth in the hospitality industry. Industry Transformation In line with the Tourism BEE Charter and Scorecard

Some of the increased funding from provincial government is spent on local workers' salaries and supplies from local producers. Local suppliers and employees in turn spend some of their additional funds on local goods and services still creating more jobs. Although Kannaland Municipality is not directly responsible for the provision of primary health care facilities, the Municipality can play an important role in the negotiation for more health care funding and additional facilities.

The following are important considerations in this regard:

- The Municipality and the local health care facilities must develop a common development vision
- Economic development officials must be present on health care forums
- Health care officials must be present at LED Forum meetings
- Provide clinics or other health care facilities with information on relevant businesses. These businesses may include for e.g. the provision of food and laundry services Tourism Enterprise Partnership (TEP) TEP is a small business development agency promoting job creation, transformation and small business sustainability in the tourism sector

4.6. Social/Community Services Sector This sector includes the general activities of

National, Provincial and Local Government such as health and social work, education, infrastructure provision, community organisations, recreational, cultural and sporting activities and other community, social and personal services.

Community Services in Kannaland

The Community services sector, which includes the Government sector, contributes some 20.4% to local production while accounting for a significant number of formal employment opportunities in Kannaland. This sector is mostly concentrated around Ladismith, due to the government facilities located there. The above figure indicates the importance of this sector in employing local people. It is believed that this sector will continue to play a major role in the local economy, as these services will continually be in demand. Future, investment in this sector is, however dependent on National and Provincial Government investment in Kannaland.

Health Care and Local Economic Development

Increasing the number of employment opportunities in local health care facilities contributes to overall poverty reduction/alleviation in an area. This is why, it will be beneficial to Local Economic Development [LED]; if local health care facilities can be expanded and upgraded. LED is about attracting, retaining and recruiting businesses to the area. In rural South Africa, healthcare facilities are always significant and often one of the largest businesses and employers. The number of local job opportunities is increased directly through the expansion of local health care facilities through the employment of clinic personnel and related professions'. Expanding jobs in health care facilities will also have multiplier effects on employment in other local companies. Some of the increased funding from provincial government is spent on local workers' salaries and supplies from local producers. Local suppliers and employees in turn spend some of their additional funds on local goods and services still creating more jobs. Although Kannaland Municipality is not directly responsible for the provision of primary health care facilities, the Municipality can play an important role in the negotiation for more health care funding and additional facilities.

The following are important considerations in this regard:

- The Municipality and the local health care facilities must develop a common development vision
- Economic development officials must be present on health care forums
- Health care officials must be present at LED Forum meetings
- Provide clinics or other health care facilities with information on relevant businesses. These businesses may include for e.g. the provision of food and laundry services

→ Health care facilities must express their need for goods and services to local businesses first, before purchasing it from outside the boundary' of the Municipality. This can be facilitated by including health care officials responsible for procurement on local business forums

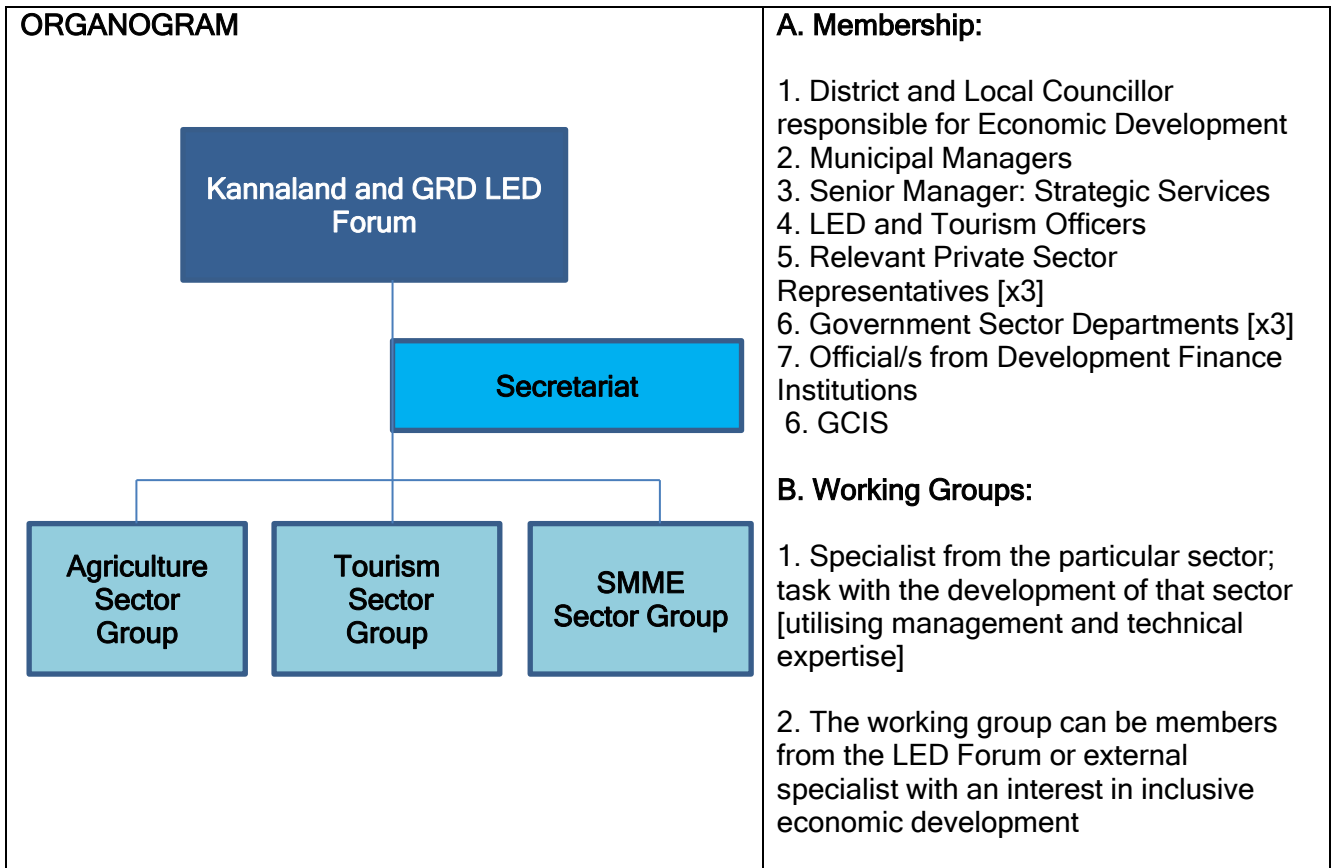
→ Encourage health care facilities to employ local people

Institutional Architecture

The success of this Strategy will to a large extent depend on the partnerships and the establishment of focus groups (Development Associations). Kannaland Municipality will be able to establish with meaningful role-players in economic development. The existing institutional structure/s is too fragmented and devoid of any serious financial muscle to carry the responsibility of the Local Economic Development Strategy. We will need to call for expression of interest for investment partnering.

This institutional structure/s in its present form nevertheless has a vital role to play in terms of ensuring the support of business organisations and leaders, and civil society at large for this LED Strategy. Moreover, the projects that need to be realised out of the LED Vision 2022 will only take off if an adequate high-level team is established based on the requirements of these projects. The idea is to get early buy-in and support of financiers and investors; in the projects the Municipality aim to develop as part of LED Vision 2022. This therefore serves as the primary factor in having decided on the composition of the proposed Kannaland Local Economic Development Forum. Amongst other things the forum will seek to encourage dialogue on economic policies of Government between, Private sector, Non-governmental organisations and academia. This will be in addition to discussing LED Implementation issues affecting the municipality. Moreover, the forum will contribute to the process of finding appropriate solutions, through conveying recommendations to decision makers in both the executive and legislative authorities and to the business associations. Other factors include representivity and technical expertise. It is further proposed that the Forum be composed in the following manner:

Organogram:



The membership to Kannaland Local Economic Development [LED] Forum shall not exceed fifteen members for the sake of expeditious decision-making. The LED Forum will have a tenure decided by members; but not exceeding three years. The mandate of the Kannaland LED Forum will be to bring to fruition Vision 2022 and to ensure the implementation of said LED Strategy. Municipal department (Strategic Services) responsible for Local Economic Development will serve as interim secretariat for the Forum and be responsible for day-to-day implementation of the LED Programme.

Improving the Economic Management Capacity of the Municipality

The success of any economic development strategy depends to a large extent on the economic management capacity of the institution responsible for driving that strategy. The current capacity available in Kannaland Municipality is woefully inadequate to deliver single-handedly on the objectives and targets of this Strategy. To build this capacity in the short-term is also not

feasibility. It is recommended that the Municipality fill the undermentioned critical vacancies to drive this LED Strategy to augment the capacity of the Municipal Administration for implementation:

- Senior Manager: Strategic Services
- IDP/PMS Manager
- LED Coordinator
- LED Officer

NOTE:

There are currently no dedicated LED staff appointed at Kannaland Municipality. The function is being carried out by the IDP unit.

Implications for Kannaland Municipality:

1. Facilitate the implementation of the LED projects to enable job creation and alleviate poverty.
2. Ensure increases in the participation of Kannaland Municipality’s population in production, by means of equity, ownership, development and social pacts between government, the labour force and business.
3. Consider developing policies to address inequalities from the past.
4. Create cooperatives and partnerships to address the socio-economic challenges of the municipality.
5. Set-up a skills database to ensure available skills within the municipality are used and retained.
6. Set-up a data base of education services and facilities available which can be made available to members of the community in order to facilitate education and skills training.
7. Develop tourism as a main component in generating economic growth within the Kannaland Municipality.
8. Develop Kannaland Municipality as a brand emphasizing the municipality as a destination for eco- and adventure tourism, culture and heritage, health and wellness, the Port capital of South Africa and retirement. In order for this to be achieved, the limited health care facilities need to be addressed.
9. Develop a medical Centre in Vanwyksdorp
10. Extend the Thusong Centre

- 11. Establish ECD Centre in Zoar
- 12. Fill critical vacancies in LED unit to drive the strategy.

The LED strategy proposed the following developmental projects that should be implemented in the Municipality. It is important to note that the purpose of the developmental projects is to create jobs and alleviate poverty.

Project and description	Jobs Created	Skills developed
Compost for Kannaland: a place at sewerage centres where raw materials (manure) are converted into compost	Three entrepreneurs could be employed at each of the sewerage plants; o A total of 12 jobs could be created.	Business skills Composting Waste management skills Entrepreneurial skills Networking skills centred upon new relationships between participating private businesses, farmers and new entrepreneurs.
Waste for the “Poor”: A multi-faceted recyclable waste buy-back centre which is supported by a network of local waste managers and participating community waste entrepreneurs.	The centre in Ladismith could employ one manager with one administrative staff for support; Several manual labourers will be required to sort, package and compact the recyclable waste; o In the smaller towns like Van Wyksdorp, Zoar and Calitzdorp two people respectively would be able to manage the project; A team of two drivers would be required to transport the waste from the various towns and then deliver it to Oudtshoorn where it will be collected by South Cape Recycling.	Business skills Basic waste management skills Capacity building and community education creation skills
Aloe Project: A small nursery where the seeds are germinated and the plants grown in bags could be established (possibly through the assistance of Dept of Agriculture (Land Care section). Once they have developed into small plants, these plants could then be planted in the orchards.	Sustainable jobs for 10 - 20 people	Business skills Harvesting skills Entrepreneurial skills; Networking skills centred upon new relationships between participating private businesses (buyers).

Project and description	Jobs Created	Skills developed
Invasive Alien Plant Species Control: the control and management of invasive plant species	Approximately 10 permanent jobs could be created.	Business skills o Harvesting skills (Cutting the Spaans Riet) o Entrepreneurial skills o Networking skills centred upon new relationships between participating private businesses (buyers) and individuals./Environmental law enforcement
Homestay Initiative: a living arrangement offered by a host or host family that involves staying in their furnished, private, shared room, house, apartment, or suite.	Jobs created in the local community in tourism sectors and sub-sectors and support services, e.g. drivers, security, clean-up and recreation, transport, accommodation, attraction sections, field guides, oral historians, archeology, architecture and historical buildings, mentors, trainers and teachers of skills and languages	Business Skills Networking Skills Sales and Marketing Skills Skills related to the service industry Skills for the tourism industry Skills for related sectors e.g. Driving and guiding Assisting and mentoring existing small tourist/veld/game guides Event/festivity co-ordination Graphic design for new brochures, maps,newsletter and website design and tourism signage in VWD Hospitality and catering General Office administration; Front desk/Reception Office administration Reservations/hospitality Guest relations/Tour operators/guides/Financial administration - Invoicing Catering/culinary skills/cheese making Housekeeping/Jam making/Konfyt/Chutney - local agricultural produce/Skills facilitator/Moderator and assessor - Education and Training Practitioner
Bee keeping	Jobs created in agriculture; local production of honey products	Networking for land space Construction and erection of beehives' Producing hoiney and by products

LED and Infrastructure Grant Funded Projects:

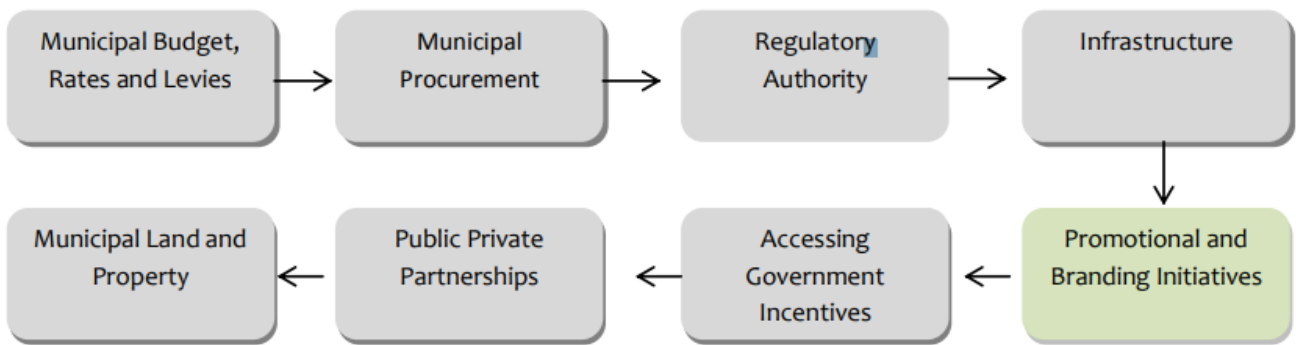
The undermentioned projects are funded from government grants. This has led to much job creation opportunities in Kannaland. To date 123 EPWP are currently employed and a further 109 PWP.

NOTE:

The revision of the LED Strategy is work in progress and shall be concluded at the time of submission of the Final IDP, namely 31 May 2023. The revision is listed as a KPI on the 2022-2023 SDBIP as well as in the 2023/24 Draft SDBIP.

SECTION FIVE

5. Strategic Imperatives and Programmes

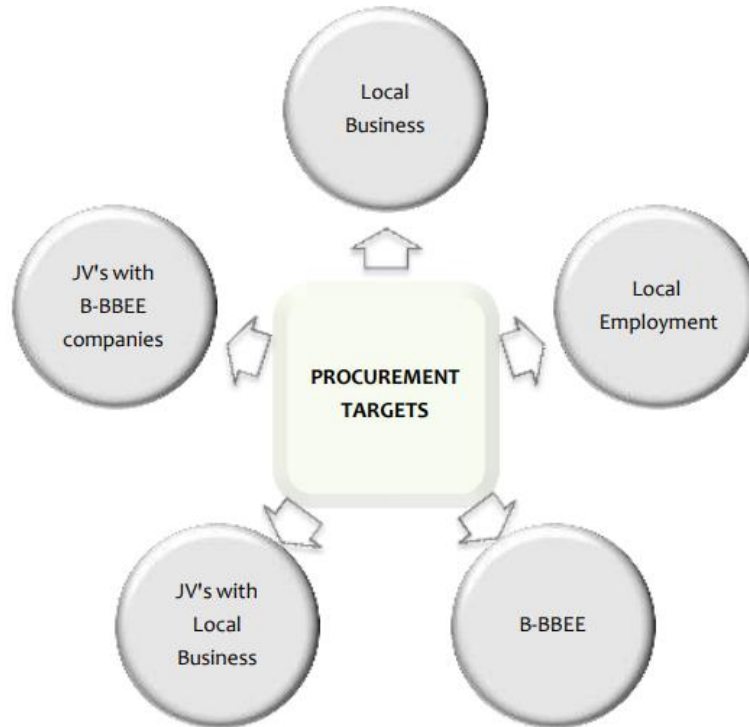


Municipal Budget, Rates and Levies

The Municipal Budget should specifically allocate funding for Local Economic Development [LED]. The Municipality should be seen to be the driver of LED by leading the process with the most effective and efficient utilisation of its own resources applying its in areas of greatest need and greatest potential for economic development. Kannaland Municipality should undertake to maintain cost-effective and competitive rates and levy dispensation so as to make the cost of doing business in Kannaland, affordable for existing business and attractive for potential investors.

Municipal Procurement

Municipal Procurement should be recognised as a direct enabler of Local Economic Development. Municipal Budget, Rates and Levies Municipal Procurement Regulatory Authority Infrastructure Municipal Land and Property Public Private Partnerships Accessing Government Incentives Promotional and Branding Initiatives Procurement targets could be set according to the following guidelines:



The Municipality should however be obliged to ensure the overall cost-effectiveness of its procurement activities.

In promoting an enabling environment for Local Economic Development the Municipality should embark on a process of setting procurement targets for each Department in the Municipal Administration and a general policy guiding exceptions to these targets upon the adoption of said LED Strategy

Infrastructure Municipal and other infrastructure is the backbone of the local economy of Kannaland. The provision of infrastructure does not only enable businesses to operate and influence the cost of production, but could also serve to stimulate economic activity. The Municipality should encourage labour intensive methods of construction during the delivery of infrastructure, as to promote local employment and ensure B-BBEE participation in the award of infrastructural contracts.

The table below illustrates the investment and spending in Kannaland Municipality on the following Infrastructure grant funded projects:

1. MIG
2. MSIG
3. Drought Relief Fund

The use of local labor in projects is a good starting point. However in order to see an increase in income levels in Kannaland, the low skilled workforce needs to be capacitated in order to contribute to and obtain more meaningful work.

SECTION SEVEN

Poverty Alleviation Mechanisms

Unemployment and Poverty are a National challenge and Kannaland Municipality is not immune to this. It to this reason that the Municipality aims to ensure that poverty alleviation will be impacted upon by most of its strategic objectives and closely linked with meaningful and sustainable employment creation. Apart from the traditional Local Economic Development approaches/programmes discussed in this Strategy, the following two National Programmes have been identified, as short-term mechanisms that can in addition support the Municipality in its efforts to alleviate poverty within its boundaries:

The Community Work Programme [CWP] and;
Expanded Public Works Programme [EPWP]

A brief description of the Community Work Programme [CWP]

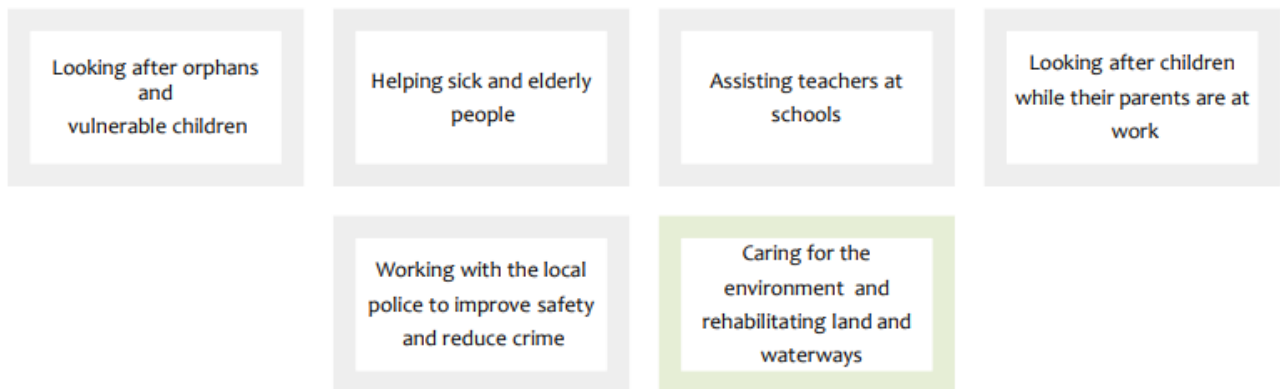
The Community Works Programme [CWP] was initiated to address the high unemployment rate in South Africa and contributes to key strategic objectives of government in addressing poverty and unemployment. It is based on the recognition that policies to address unemployment and the creation of meaningful and sustainable employment will take time to reach people living in marginalised and impoverished areas with a small number of opportunities at their disposal. The CWP does not replace government's social grants programme but supplements this

A brief description of the Expanded Public Works Programme [EPWP] as Poverty Alleviation as mechanism

The Expanded Public Works Program [EPWP] is a National Government strategy aimed at addressing unemployment and poverty in South Africa. As local government, Kannaland Municipality is now expected to develop an EPWP policy/framework in alignment with its Integrated Development Plan. EPWP projects and programmes must be identified within each of the Municipality's departments, which can be implemented using labour-intensive or community based service delivery methods, with predetermined key deliverables over a given timeframe in the Infrastructure, Environmental, and Social & Economic Sectors & in terms of the following legal framework:



What makes the CWP different is that it is also a community programme. The work must be ‘useful work’. It must improve the area and the quality of life for the people living there. This includes fixing community assets like schools, road and parks, and setting up food gardens. It also includes training people. People living in the area help to decide on the kind of work that is needed, and what is most urgent; this could include for example:



Features of the Community Works Programme [CWP]

- The Community Work Programme provides access to a minimum level of regular work - i.e. 2 days a week = 100 days a year
- It is an area-based programme, intended to be ongoing; this allows it to target the poorest areas: where market-based jobs are unlikely to come any time soon
- The CWP uses community participation to identify ‘useful work’ and priorities
- Work’ is decided in Ward Committees or local development area ; it is multi-sectoral and contributes to public/community goods and services
- Start-up scale: 1,000 participants per site with CWP sites having a 65% labour intensity

Stimulating Kannaland’s Local Economy through the Community Work Programme The significance of the programme for alleviating poverty goes beyond the people working at sites. The programme provides work to a minimum of 1 000 people [with a Looking after orphans and vulnerable children Helping sick and elderly people Assisting teachers at schools Looking after children while their parents are at work Working with the local police to improve safety and reduce

crime Caring for the environment and rehabilitating land and waterways 55 start up intake of 300] at a site; the money earned can have a wider multiplier effect. Money going into the community circulates around the local economy which can support a variety of microenterprises from building and transport to hairdressing, shoe repairs and equipment repair. Local markets can also prosper with informal traders setting up markets to sell goods and services on CWP pay days for example in Koppies in the Free State Province, CWP participants report that small informal businesses; that were previously closed have opened again

A brief description of the Expanded Public Works Programme [EPWP] as Poverty Alleviation as mechanism

The Municipality should also take note that the Expanded Public Works Programme [EPWP] is about the reorientation of line function budgets [capital and operations & maintenance] so that expenditure results in increased employment opportunities and training, particularly for the unemployed and unskilled labour residing in the area.

The primary objectives of the EPWP is to create an enabling environment to:

- Create employment opportunities for the unemployed within local communities
- Develop skills within communities through EPWP training programmes
- Develop SMMEs to execute EPWP work by facilitating the transfer of technical, managerial and financial skills through relevant SETA & DoL courses.

The following EPWP sectors can assist the Municipality in its poverty alleviation efforts

<p>EPWP Infrastructure Sector</p>	<p>Increasing the labour intensive construction of public infrastructure projects:</p> <ul style="list-style-type: none"> ▪ Low volume roads ▪ Sidewalks ▪ Storm-water management ▪ Trenching ▪ Materials supply
<p>EPWP Environmental Sector</p>	<p>Creating employment opportunities in public environmental, agriculture and arts programs:</p> <ul style="list-style-type: none"> ▪ Alien plant removal ▪ Working for wetlands ▪ Domestic waste collection ▪ Agri-business initiatives
<p>EPWP Social Sector</p>	<p>Creating employment opportunities through the public sector social programs of Early Childhood Development and Home Based Care</p>
<p>EPWP Economic Sector</p>	<p>The development of informal businesses utilising Municipal expenditure on goods and services such as</p> <ul style="list-style-type: none"> ▪ Catering ▪ Security ▪ Uniforms ▪ Cleaning

The EPWP Incentive Grant The EPWP Incentive Grant is a performance based incentive paid to provincial and municipal bodies implementing their Infrastructure and Environment and Culture programmes using EPWP principles and in accordance with EPWP Guidelines; as a reimbursement of the cost of minimum wages for work created. The intention of the EPWP Incentive Grant is to increase work creation efforts by public bodies by providing a financial performance reward. The more work created, the higher the portion of the incentive reward, that will be disbursed

The undermentioned information relates to the appointment of 123 EPWP workers and a further 109 PWP and the functions/departments they are currently assisting in for future training needs identification.

Project Name	Start date and completion date	(department)	Total workers	Functions undertaken
IG Fire and Rescue And Law Enforcement	04 October 2022 - 30 May 2023	Community Services	Ladismith (6) Calitzdorp (2) Zoar (2) Van Wyksdorp (2)	Fire protection as well as community crime prevention
IG Covid Screening At Municipal Buildings & HR & Financial Interns	04 October 2022 - 30 May 2023	Corporate Services	Ladismith (6) Calitzdorp (2) Zoar (2) Van Wyksdorp (2)	Screening at municipal building for covid-19 regulations. Internships within financial and hr department
IG Cleaning Towns and Community of Kannaland	04 October 2022 - 30 May 2023	Community Services	Ladismith (7) Calitzdorp (7) Zoar (7) Van Wyksdorp (4)	Cleaning the towns of kannaland area, maintaining a clean environment
IG Waterworks and Sewerage Cleaning	04 October 2022 - 30 May 2023	Technical Services	Ladismith (9) Calitzdorp (9) Zoar (9) Van Wyksdorp (7)	Cleaning around water and sewerage works as well all technical areas
IG Clearing illegal Dumpsites and Waste Minimization	04 October 2022 - 30 May 2023	Community Services	Ladismith (6) Calitzdorp (6) Zoar (6) Van Wyksdorp (4)	Waste minimization and illegal dumping clearance
IG Beautification of Parks in Kannaland	04 October 2022 - 30 May 2023	Community Services	Ladismith (6) Calitzdorp (6) Zoar (6)	Beautification of parks

EPWP Challenges

Recruitments

Participants leaving program early (due to that FTE Targets are not met)

EPWP Future Appointments

Only replacements on those participants who left the program before end date. Departments wishing to appoint EPWP in future may contact the unit during April to submit project plan applications.

Training programmes in environmental law enforcement will go a long way in caring for our earth.

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

GRANT	WARD	Project Name	Description of project	Budget	Expenditure until March 2022	Still to spend	% Spend	Jobs Created	Status/Progress/Comment
MIG	1 2 3 4	Kannaland: Installation of Water Meters	Faulty and by-passed meters was identified to be replaced and installed. A total of 516 meters was listed to be replaced within all four towns of Kannaland Municipal area. A local contractor was appointed on 17 May 2021 to implement this project.	577 517 ,00	456 491,87	121 025, 13	7 9 %	6	In construction 85% completed

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

GRANT	WARD	Project Name	Description of project	Budget	Expenditure until March 2022	Still to spend	% Spend	Jobs Created	Status/ Progress/Comment
MIG		Zoar: Upgrade new Cemetery	The new cemetery in Zoar was upgraded with an access road and access gate, fencing and an ablution facility. This upgrading include a septic tank and soak away installation with a sewer line from the ablution facility. A 75mm water pipeline was also installed with a fire hydrant and a chamber. The contractor was appointed on 06 May 2021 and completed the project on 10 September 2021.	1 688 015 ,00	1 564 631,90	123 383, 10	9 3 %	1 5	Project completed, in retention period

3

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

MIG	Ladismith: New Waste Water Treatment Works	The Waste Water Treatment Works (WWTW) in Ladismith was implemented to improve the treatment process. These works included the installation of a new grit channel walkway, the cleaning of the humus tank and the maturation ponds. The Primary Settlement Tank (PST) was refurbished and this included installing a new weir and scum baffle plates. The wheels on the humus tank and PST rotating bridges were replaced. The upgrade	6 422 209 ,00	5 333 646,20	1 088 562, 80	8 3 %	4	In construction 85% completed
-----	--	--	------------------------	-----------------	------------------------	-------------	---	-------------------------------------

1
4

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

GRANT	WARD	Project Name	Description of project	Budget	Expenditure until March 2022	Still to spend	% Spend	Jobs Created	Status/Progress/Comment
			<p>also included the removing and replacing of the bio-filter media. The contract was appointed on 22 June 2021, but final appointment letter was only issued on 13 July 2022. The completion date for the project is set for April 2022.</p>						

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

MIG	Ladismith: Upgrade Water Treatment Works	The Water Treatment Works (WTW) project in Ladismith consists of removing and replacing the sand in the five existing sand filters at the plant. The five tanks were cleaned the corrosion within the tanks was repaired. All five tanks' nozzles were replaced and two new sand filter tanks were installed. The installation of the two new tanks includes the replacement of the filter media and installation of all fittings. The contract	1 376 559 ,00	997 689,48	378 869 ,52	72 %	1	In construction 95% completed
-----	--	---	------------------------	---------------	-------------------	---------	---	-------------------------------

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

GRANT	WARD	Project Name	Description of project	Budget	Expenditure until March 2022	Still to spend	% Spend	Jobs Created	Status/Progress/Comment
			or was appointed on 22 June 2021, but final appointment letter was only issued on 13 July 2022. the project is currently at practical completion stage.						

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

WSIG		Calitzdorp: Deep Boreholes	<p>A borehole with a depth of 500m was planned to be drilled and equipped for Calitzdorp. The project was implemented in the 2020/21 FY and rolled-over to the 2021/22 FY. The borehole was drilled at 301m already and yield tests was conducted. Fresh water was found at this depth, but in order to penetrate the required Peninsula Formation aquifer as planned drilling will continue. The borehole construction is designed</p>	10 000 000 ,00	3 382 817,65	6 617 182 ,35	34 %	0	In construction, 40% completed
------	--	----------------------------	---	-------------------------	-----------------	------------------------	---------	---	--------------------------------

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

GRANT	WARD	Project Name	Description of project	Budget	Expenditure until March 2022	Still to spend	% Spend	Jobs Created	Status/Progress/Comment
			d to handle artesian flow conditions and that is what is expected when we penetrate the Peninsula aquifer. The contractor was appointed on 06 May 2021 and the planned completion date is 30 June 2022.						

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Drought Relief			<p>The existing twelve boreholes was refurbished which included the replacement of pumps and fittings. This works also includes the installation of control boxes, electrical cabling and pipework. The wellfield should be monitored and the water use license application is still to be completed. The contract was appointed on 22 June 2021, but final appointment letter was only issued on 13 July 2022. The project reached practical</p>	<p>2 600 000 ,00</p>	<p>1 886 929,22</p>	<p>713 070 ,78</p>	<p>73 %</p>	<p>0</p>	<p>In construction, 90% completed</p>
	<p>1 , 4</p>	<p>Ladismith: Boreholes</p>							

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

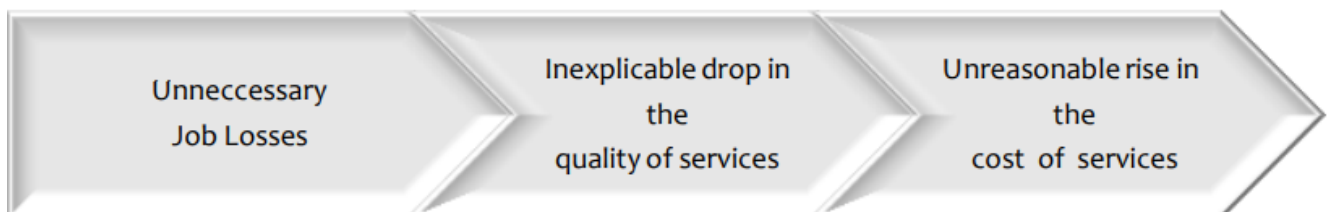
GRANT	WARD	Project Name	Description of project	Budget	Expenditure until March 2022	Still to spend	% Spend	Jobs Created	Status/Progress/Comment
			completion on 23 November 2021. A final completion inspection was done on 13 December 2021, but some snags should still be dealt with.						

Municipal Land and Property

Land and Property can be used as an incentive for investment in the Kannaland area, it can also be utilised to encourage optimal land use. Moreover it creates a number of opportunities for land reform. In instances where the municipality is an arrangement with private sector companies or individuals leasing key municipal land or property, it is often found that these assets are not being used optimally. In order to prevent the sub-optimal use of land and property, Kannaland Municipality can prepare a special by-law to encourage the economically optimal use of municipal land and property [where this is not currently the case]. The strict principles of Broad-Based Black Economic Empowerment [B-BBEE] and community participation should then also be applied for future leasing arrangements’.

Public-Private Partnerships

Public-Private Partnerships [PPP’s] can be a useful mechanism to deliver services in sustainable manner according to business principles at a local level. It can also be a tool for unlocking participation by the local private sector and B-BBEE groups in service delivery. However, the Municipality must guard against relinquishing strategic areas of service delivery to the private sector for the sake of practicality. Some municipal property lends itself to public-private partnership arrangements. This could also be considered for certain areas of service delivery. In pursuing public-private partnerships the Municipality need to guard against the following; apart from being generally guided by the Department of Co-operative Governance and Traditional Affairs “Municipal Services Partnership Policy” or any amendments made there to.



Accessing Government Incentives

There is plethora of economic incentives available to companies across the economic spectrum from a host of institutions. Kannaland Municipality will establish working relationships with these institutions in order to ensure direct contact for potential beneficiaries of these incentives in the Kannaland area. Most of these incentives will further be packaged in a user-friendly format in an information brochure and will be freely available. The Municipality will furthermore arrange workshops where institutions offering the incentives will be invited to inform the business

community of Kannaland of the modalities of the respective incentives.

Promotional and Branding Initiatives

Kannaland Municipality is practically unknown in the universe of brands. Branding initiatives of non-existing brands are normally costly and run over prolonged periods. Kannaland would be better served by giving impetus to existing brands of the area in the form of already known towns and products originating from there. Kannaland as a brand will develop naturally on this basis of this. This does not preclude the Municipality from promoting itself and the region which it governs. A critical need exists to develop promotional material pertaining to the attractions of Kannaland and investment opportunities. This could take the form of promotional brochures and internet website.

SECTION EIGHT : IMPLEMENTING AGENTS/STRUCTURES

Introduction

Kannaland Municipality will use Co-operative/Development Association model as the preferred structure for implementing projects. Youth Councils shall also be established and sector focus groups shall consist of all these structures for planning, collaborating and implementing projects identified in consultation with the Ward Councilor and Ward Committee members elected.

Co-operatives/Development Associations in Kannaland

Background Policy makers and community developers are increasingly interested in alternative models that will be both responsive to community needs as well as stimulate local economic growth. The co-operative form of business should be an obvious choice. Cooperatives have the potential to foster economic growth at the community level, building on the spirit of co-operation that is often prevalent in rural areas. Co-operatives also play a major self-help role in rural areas, particularly where private businesses are unable to go and public authorities do not provide adequate basic services. They are instrumental in providing opportunities for meaningful and sustainable employment, while giving a stronger “voice” to rural communities.

Definition of a Co-operative Co-operatives in this context and strategic plan is used synonymously with the concept of Development Association and has a universal definition, set of values and principles that have been established formally. The universally accepted definition of co-operatives has been promoted by the International Co-operative Alliance, the International Labour Organisation and the National Government Policy Framework which states that: “A co-operative is an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically-controlled enterprise”

In essence co-operatives are:

- Voluntary institutions based on conscious and free choice to associate by individuals;
 - People centred and based on collective solidarity to achieve its objectives;
 - Places member and worker owner needs at the centre of the activity of the institution;
 - Economic, social and cultural institutions depending on the activity performed;
 - Owned by its members for the benefit of all its members;
 - Empowers every member/worker owner to input into the decision-making by an equal distribution of power through the principle of one-person-one-vote;
- Are member controlled, leadership driven and self- managed.

Strength of the Co-operative-Model

From a local development perspective, a critical feature of the co-operative model is that it can be owned and controlled by community residents. Therefore, a co-operative is more likely to be interested in promoting community growth than an investor-owned enterprise controlled by local or non-local investors. Since community residents control the enterprise they can ensure their own objectives are met, and not those of people who live elsewhere.

A case for promoting the establishment of Co-operatives in Kannaland Co-operatives.

- Create opportunity for employment, income generation, and increase the availability of goods and services, all of which also contribute to local economic growth;
- Are strongly rooted in their community, and are thus more likely to positively influence it;
- Are based on the values of self-help, self-responsibility, democracy, equality, equity and solidarity; as well as ethical values of honesty, openness, social responsibility, and caring for others;
- Can transform survival-type activities into legally protected and productive work;
- Balance the need for profitability with the broader economic and social development needs of their members and the larger community, because members are both producers and beneficiaries;
- Help address many social and economic concerns such as community identity and strengthen the social fabric;
- Offer an economic future for the youth in Kannaland;
- Are particularly valuable for women as they compensate for their often limited resources, mobility and “voice.” This also applies for disadvantaged groups such as disabled persons and the elderly.

The Role of the Municipality in promoting the establishment of Co-operatives/Development Associations

The Municipality has a very important role to play in promoting the establishment of Cooperatives. In particular the Municipality has to ensure the following: ♣ Establish institutional administrative capacity in support of Co-operatives development; ♣ Align co-operatives development with the Municipality’s poverty alleviation plans, IDPs and other developmental interventions; ♣ Establish participatory forums to build strong partnerships with the Public Sector [with regard to funding and support] including technical support and community organisations; 61 ♣ Facilitate partnerships

with the private sector for access to markets and information; ♣ Co-ordinate its Co-operatives Development efforts very closely with National and Provincial Government; ♣ The Municipality may also encourage functional co-operatives in the area, to tender for municipal work. This principle should be captured in the municipality's IDP; ♣ The Municipality to consider developing a directory/data base of co-operative support organisations, mentors and trainers in the [National] Province and District; ♣ Municipality should also consider providing preferential municipal rates for services like water and electricity for co-operatives. This would assist in bringing down operating costs and creating a conducive environment for the establishment of cooperatives.

Note: Kannaland Municipality intends establishing co-operatives/development associations.

Establishment of a Kannaland Youth Council

Kannaland Municipality shall establish a Youth Council during 2022/2023. Development of a Youth Policy shall guide this process.

KANNALAND PARTNERS WITH THE HUMAN SCIENCE RESEARCH COUNCIL

Kannaland Local Municipality has been invited to partner with the HSRC and other stakeholders to promote innovation for local economic development in the greater Karoo.

Known as the Karoo Innovation Landscape Mapping exercise, it contributes to the Small Town's Regeneration Strategy of the South African Local Government Association (SALGA). With financial support from the Department of Science and Innovation (DSI), this initiative has entered Phase 2 which concentrates on closely working with local municipalities to fulfil the innovation for local economic development aspirations of Kannaland local municipality.

This new phase builds on past achievements and strives to reach 22 municipalities across the Northern Cape, Free State, Eastern Cape and the Western Cape. Towards this end, the HSRC has appointed local agencies to assist with the mapping exercise.

In the Western Cape, the Safety Lab has been appointed who has launched a roadshow to introduce this agency to LED role players in your municipality. This roadshow will showcase the benefits of the innovation landscape mapping exercise for your LED activities. Furthermore, it will also explain planned engagements with local municipal actors to harvest their inputs to streamline the Innovation Value Chain (IVC) instrument, which is an enterprise-based questionnaire to survey innovators in each municipality. All collected information, including GIS maps, will be made

available to your municipality.

The Green Economy and the Implications for Kannaland

The emergence of the green economy represents the next stage in the evolution of the environmental sector and is growing in step with increasing public awareness of environmental impact. It can be said that the green economy has experienced rapid growth, in part, as the result of changing demand, where greater emphasis is placed on the sustainability of products and services. Greater public awareness, together with government policy, regulatory requirements and financial incentives influence organisations to embrace green technology and adopt greener practices. Municipalities and Kannaland is no exception is now considering the 'greenness' of their operations in decisions that differentiate their services, realising that in many cases their decisions present long-term cost saving opportunities.

The Impact of the Green Economy on Employment

There is no doubt that greening of Kannaland's economy can involve large scale investments in new technologies, equipment, buildings and infrastructure and therefore will be a major stimulus to employment. Based on the definition, the green economy has an impact on employment through (a) the adaption and reallocation of existing jobs; and (b) the creation of new jobs.

Opportunities in the Green Economy

Kannaland Municipality can explore In energy efficiency, there is the local manufacture [or assembly] and installation of solar water heaters, including collectors, metal frames, glass, geysers and piping. In recycling, there are significant opportunities for the creation of small enterprises aimed at beneficiating waste at landfill sites-building rubble into bricks, plastic into planks and garden compost and agricultural fertiliser, extracting and using landfill gas. Waste management provides another source of opportunity in extracting re-usable resources from industrial waste streams. Retrofitting Municipal buildings with energy efficient equipment replacing incandescent lamps with compact fluorescent [CFL] lamps or next-generation light emitting diodes [LED] has job creation potential while contributing to energy saving.

Introduction

A monitoring and evaluation plan is needed so that Kannaland Municipality can monitor and evaluate and report the findings on how well the local economy is performing against certain set benchmarks. The evaluation component is also intended to incorporate lessons learnt into the decision-making process of implementing further development programmes. In order to monitor and evaluate the effective implementation of the LED Strategy, the following Monitoring and Evaluation template has been developed setting out different development indexes:

INDEX	INDICATOR	2022	2023	2024
LED Implementation Index	→ The number of LED projects successfully implemented			
	→ The number of LED actions successfully facilitated			
	→ The number of direct permanent employment opportunities created			
	→ The number of direct temporary employment opportunities created			
SMME Development Index	→ Number of SMME registered			
	→ Number of new SMME's and Co-operatives registered			

	→ Overall employment, formal and informal			
Agricultural Sector Development Index	→ Number of emerging farmers			
	→ Number of operational farmer/agricultural co-operatives			
	→ Agriculture Sector GDP			
	→ Agro-processing Employment			
	→ Agro-processing GDP (i.e. manufacturing)			
	→ Agriculture Sector Employment			
	Tourism development and promotion index	→ Number of B-BBEE/Emerging tour operators		
→ Number of Emerging tour guides				
→ Number of established accommodation tourism products				
→ Number of events held annually				
→ Number of employment opportunities created according to tourism products				
Skills Development Index	→ Skills Audit			
	→ Number of LED training workshops undertaken			
	→ Number of LED awareness workshops undertaken			

SECTION TWELVE: CONCLUSION

Conclusion

LED is now recognised as a key component in broader efforts to alleviate poverty. There is also an emerging consensus that LED cannot bring about effective poverty alleviation without incorporating clear poverty easing actions. Therefore, a key challenge is to ensure the pursuit of inclusive economic development that provides for both the promotion of local wealth creation and poverty alleviation; this ensures that those traditionally left out are active participants and have access to opportunities resulting from development. This stresses the importance of implementing projects in Kannaland that are focused on poverty alleviation and human development.

Recommendations

→	Make use of experts for the drafting of the relevant project business plans, including the responsible parties, the amount of funding required, the timeframes for implementation, resources and equipment needed for implementation, etc.
→	Use the tourism and agricultural sectors as economic catalysts for stimulating development across all sectors of the local economy
→	Start LED by implementing the programmes and projects with the fastest anticipated impact on job creation, poverty alleviation ,B-BBEE, SMME development, increase in living conditions, human development, etc, followed by those with a medium and long term effect
→	Make sure all financial sources, equipment, human resources, etc are in place and available before starting with the implementation of a programme and/or project
→	Focus on stimulating economic development and empowerment of local people at the same time
→	Make sure that the implementation of projects are executed by local people and not imported labour

SECTION 13: ECONOMIC DEVELOPMENT PROJECTS

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities- Funding Requirement	Time Frame
P001	Establish strategic partnerships to lead LED in Kannaland; in which stakeholders are represented	To partner the Municipality with meaningful and productive role-players in Economic Development [Membership: National & Provincial Government incl. the District, the Municipality, The established Private Sector in Kannaland and DFI representatives]	Kannaland Municipal Area	To be determined through projects identified and implemented by the Partnership arrangement	DCOG, DBSA, the Municipality in form of administrative resources, and IDC [R 400,000-00] TOR to be Formulated	4 Months
P002	[The Establishment] of a Kannaland Emerging Businesses Forum	To organise Entrepreneurs/SMME's into one structure in order for them to derive benefit from projects identified and implemented by the KLF and the Municipality and to have one unified voice representing SMME's	Kannaland Municipal Area	The Municipality to be secretariat [to have administrative function]	To be established concurrently with P001 TOR to be Formulated	
P003	Upgrade of Caravan Park	The re-development of Caravan Park- creating quality overnight accommodation, picnic/play spaces for locals and tourist and a cultural village [Developing break-away packages]	Ladismith	10 [direct] 10 [indirect] Will also provide opportunities to Local Construction SMME's during the re-construction phases	DTI's Tourism Support Programme or a PPP Initial R 250,000-00 for a Feasibility study to be conducted and TOR to be formulated [incl. Public consultations]	3 Months

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities- Funding Requirement	Time Frame
P004	Neighbourhood Street Markets [The iKasi Experience]	Income generating initiative for poor neighbourhoods [communities]	Kannaland Municipal Area	Can create temporary income for families	The Private sector and the Municipality [Partnership] [R 200,000-00]	Annually
P005	The Establishment of Renaissance Farms	The establishment of a mechanism that will assist emerging farmers in Kannaland to develop into more commercialised farmers. The establishment of co-operatives is a potential vehicle that can be utilised to capacitate communities who lack the financial resources and technical expertise	Kannaland Municipal Area	10 Emerging Farmers	Dept. Of Agriculture the Landbank and the DTI [Co-op Incentive Scheme]	
P006	Procurement and Promotion of SMME activities	Establishment of business linkages (funding access, technology, business opportunity, etc.), emerging entrepreneurial business forums [wth ref to P002]	Kannaland Municipal Area		Various Sector Departments	

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
P007	Community Capacity Building	Skills audit, incubation associated with development potential of the municipality; training of the community on LED and its benefits; SMME training, co-operatives training; mentorship projects	Kannaland Municipal Area		Various Sector Departments /National Skills Development Fund [R300,000-00]	Bi-annually
P008	Tourism Sector Development	This project aims to cluster the available Tourism opportunities in Kannaland. Economic opportunities in tourism will be matched with available Emerging entrepreneurs. These opportunities include tour operations, accommodation establishments and the promotion of eco-tourism	Kannaland Municipal Area	Project to include Unemployed Youth through training and capacity building	The Dept. Of Tourism, the Tourism Seta and NYDA [R 500,000-00]	Annually
P009	The cleaning and Greening of Towns	The beautification/landscaping of Towns in Kannaland as one of the mechanisms to unlock Tourism and increase visitation	All Towns in Kannaland	Contract Employment for emerging entrepreneurs	DCOG's Cleaner Cities and Towns Project, CWP and the Cities support programme	

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
P010	Waste Management and Recycling	The creation of small enterprises aimed at beneficiating waste at landfill sites- building rubble into bricks plastics into planks and garden compost and agricultural fertiliser. Waste management can also provide another source of opportunity in extracting reusable resources from residential and industrial waste streams	Towns to be identified	Dependent on the size of the Small enterprise created	The IDC , the Dti and Dept. Of Mineral Resources	
P011	Arts and Craft development	The indigenous arts and craft trade has a role to play in economic development in that, is has a relatively high labour absorption potential and it can be used by the poor, rural women and marginalised groups as a means for survival. It will therefore provide an opportunity for commercialisation and development of small medium and micro enterprises (SMME's)	Kannaland Municipal Area	Dependent on the size of the Small enterprise created	The Dept. Of Arts and Culture and Dept. Of Tourism [300-000-00]	6 Months

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
P012	Urban Regeneration	The town of Ladismith serves as a regional service centre and an economic development hub. However, the visual character and quality of the environment remains the same. It was thus suggested that an urban renewal programme targeting the town area be initiated. The programme focus areas are the following: → Infrastructure upgrading in selected precincts and Town entrance areas → Landscaping → Urban design	Ladismith	Contract Employment for emerging entrepreneurs [Increased work for local contractors]	DCOG's Cleaner Cities and Towns Programme, the Private Sector and Neighbourhood development programme	
P013	The marketing of festivals and local villages as Tourist attractions		Kannaland Municipal Area	The creation of small scale enterprises	The private sector [Business Chambers], The Municipality and Department of Tourism	

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
P014	Upgrade of "Liggiepad" and "Towersig" pad	Hiking plays a big part in our community. The "Liggiepad" is a well know road by not only locals but also internationally	Ladismith	The training of unemployed youths as tour guides	SAN Parks, NYDA and other funding agencies to be determined	
P015	Ladismith "Lekka" weekend/ naweek	This is a community based festival with the big celebration on the 31 st of May - 50 years of the "Liggie" in the Elandsberg. The festival looks closely at how to inform the community of Kannaland how to be eco friendly and display some art, culture and experience extreme 4X4	Ladismith	Temporary employment for local youths	The Private Sector , The Municipality and other funding agencies to be determined	
P016	ABSA Calitzdorp Port en Wine festival	Exploring the wine and port from Calitzdorp-spin-off projects can also be initiated e.g. local arts and crafts , the sale of indigenous food and beverages and township tours	Ladismith and Calitzdorp	Temporary employment	The Private Sector , The Municipality and other funding agencies to be determined	

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
P017	The marketing of the Zoar Heritage Festival	Community awareness about their heritage.	Zoar	Temporary employment	The Dept. Arts and Culture and the Private sector	
P018	SMME Incubation	The established private sector in Kannaland to incubate smaller related enterprises/ Training and Mentoring of these SMME's/Technology transfer/Management advice and services/Finance in the form of loans and providing markets	Kannaland Municipal area	Will enable SMME's to grow at a sustainable rate hence employing more people	To further engage the Private Sector	
P019	Kannaland Investment Summit	One of the objectives of this summit is to create a platform for LED partners to engage on possible investment options for Kannaland. This summit must identify and promote such options.	Ladismith		The Municipality, Private Sector and other relevant Government Departments	

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
P020	Medium Scale Arts and Craft Manufacturing Centre	The main aim of this project is to formalise the arts and crafts sector in Kannaland, thereby providing employment opportunities and inclusion of the second economy into the mainstream economy	Abandoned farmhouses on the opposite sides of the road between Ladismith and Calitzdorp	To be determined	The Department of Arts and Culture and The DTI [Landowner also to be determined and engaged with]	

Business Competiveness						
Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
P021	<p>SMME Development in Kannaland</p> <p>Linkages</p> <p>Development of twinning relationships</p> <p>SMME Publicity Campaigns</p>	<p>Tender Reform:</p> <p>→ Investigate the splitting or unbundling of contracts to promote small business access</p> <p>→ Develop simplified tender documentation and conditions where feasible</p> <p>→ Widely Publicise tenders and contracts to ensure maximum exposure</p> <p>→ Support Training and Capacity Building of emerging entrepreneurs</p>	Growth orientated Small Businesses in Kannaland		The Municipality and the Private Sector	

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
Business Competitiveness						
P022	Graduate Into Business Programme	This programme is aimed at addressing the graduate entrepreneurial deficit across the Municipality by offering an integrated approach to supporting entrepreneurship, which will stimulate and promote an enterprising culture, increase levels of new start up businesses , and encourage existing new businesses to develop and grow through targeted support and access to information, advice and business networks	Graduates in Kannaland	New jobs can be created for the youth segment of the community	National Youth Development Agency, the Private Sector and other relevant Government Agencies	
P023	Retail Development Programme	This project is aimed at encouraging local retailers to participate in local business development and training initiatives	Ladismith and Calitzdorp	To be determined	The Municipality and The Private Sector	

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
Business Competitiveness						
P022	Graduate Into Business Programme	This programme is aimed at addressing the graduate entrepreneurial deficit across the Municipality by offering an integrated approach to supporting entrepreneurship, which will stimulate and promote an enterprising culture, increase levels of new start up businesses , and encourage existing new businesses to develop and grow through targeted support and access to information, advice and business networks	Graduates in Kannaland	New jobs can be created for the youth segment of the community	National Youth Development Agency, the Private Sector and other relevant Government Agencies	
P023	Retail Development Programme	This project is aimed at encouraging local retailers to participate in local business development and training initiatives	Ladismith and Calitzdorp	To be determined	The Municipality and The Private Sector	

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
Agricultural Diversification						
P024	Diversification into non-agricultural activities	This measure will assist farm households to diversify into non agricultural activities on farm and, as a consequence maintain or increase the income of farm households and create employment opportunities	Farms in the Kannaland area	Self employment for farm households	National and Provincial Departments of Agriculture/ Farmers in the Kannaland area	
Additional Projects						
P025	Municipal Information Access Point	Online help-desk/query point for business start-ups for municipal related issues. Structured as an informative webpage added to the Kannaland Municipal website. The page would include contact details of municipal services branches as well as links to useful sites like SEDA	Promotion of municipal required information and the details of municipal offices and services for businesses at start-up phase	Additional information can result in the ease of opening of new businesses within the municipality	Internal	

Project Reference Number	Project Name [Programmes]	Project/Programme Description [abridged]	Project/Programme Location/Purpose	Local Employment Opportunities/ Project Outcomes	Possible Funding Mechanisms/Entities and Other	Time Frame
Additional Projects						
P026	Proudly Kannaland Buy-Local Campaign	Marketing campaign to raise awareness of local goods and services on offer in Kannaland Municipality, services advertising booklet and/or a annual calendar	Raise awareness of and encourage usage of local service providers and goods manufacturers	Share of Kannaland driven business increases as percentage of turnover for local industrial sector	Internal	
P027	Work in Kannaland Campaign	Three phased publicity campaign approach incorporating both a learners' retention strategy and annual job fair and hire local campaign:- → A school goes campaign of visits to senior classes around the Municipality by SEDA and similar Organisations → Incentives for Local Businesses to hire local labour → Annual Jobs fair highlighting existing opportunities across all sectors	Counter the emigration of skills out of Kannaland and act as an attraction factor for the immigration of skilled labour into Kannaland	Kannaland becomes viewed as an attractive municipality in which to work and attracts local skilled labour to remain in the area and take up economic opportunities	The Private Sector/NYDA and SEDA/Internal	

Section Thirteen [b]: To Grow SMME Participation within the Tourism Sector

Emerging entrepreneurs in Kannaland find entry into the tourism market exceedingly difficult due to a range of constraints – most notably the lack of access to capital and relevant skills is prohibitive. In response to this, the scope for enhancing SMME potential within the Tourism sector is broken into five key programmes, which are detailed in the table below:

Goal	Objectives	Programmes	Actions
To Grow SMME participation within the Tourism Sector	Improve skills of entrants into the sector	1. Internships [Estimated Cost-R 20,000]	<ul style="list-style-type: none"> Identify existing businesses in the Municipality that will be able to absorb short term interns Promote the use of local interns
	Assist established SMMEs with growing their skills base	2. Mentorships [Estimated Cost-R 15,500]	<ul style="list-style-type: none"> Identify established tourism businesses in the municipality that would be willing and able to provide mentorship to an emerging tourism businesses Run a mentorship workshop with both established and emerging tourism businesses in Kannaland Identify specific SMME's to partner specific businesses
	Assist emerging SMMEs in accessing funding	3. Funding Access [Estimated Cost-R 30,000]	<ul style="list-style-type: none"> Generate data base of available funders and their full contact details Make data base available to the Kannaland Tourism Office and satellites Provide training for SMME's formal funding requests [e.g. letter writing and business plan formulation] Provide assistance to SMME's in drafting formal letters of request

Goal	Objectives	Programmes	Actions
To Grow SMME participation within the Tourism Sector	Growing the number of participants in this aspect of tourism	4. Tour Guiding [Estimated Cost-R 45,000]	<ul style="list-style-type: none"> Identify training partner [THETA] Seek partnership with WESGRO , National Dept of Tourism , Provincial Department of Economic Development and Tourism and the Dti
	Improving the management of existing sites by raising awareness of the opportunities for SMME involvement	5. Site Management [Estimated Cost-R 100,000]	<ul style="list-style-type: none"> Identify training partners Seek partnership with WESGRO , National Dept of Tourism , Provincial Department of Economic Development and Tourism and the Dti Identify specific sites that require upkeep

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 devolvement; 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 - 2023 SDBIP was adopted on 31 May 2022 with the adoption of the 2022-2027 Predecessor IDP with Amendments.

9.8 ADJUSTED 2022/2023 SDBIP

The 2022/2023 SDBIP signed by the Executive Mayor during August 2022 was subsequently adjusted during February 2022/23. Council adopted the 2022/2023 Adjusted SDBIP on 28 February 2023. The 2022/23 Adjusted SDBIP was adopted by Council and placed onto the on the Kannaland Municipal website and distributed to WC Provincial Treasury. The 2022/23 adjusted SDBIP was workshopped with all ward committees and at the IDP Public Participation Stakeholder Engagement during March 2023.

Hereunder are the proposed amendments which have been undertaken during the adjustments in order to address the concerns raised by the 2021/22 AG Report as well as at the WC PT TIME engagements:

- 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 are reviewed to ensure continuity in service delivery.

9.9 2023/2024 DRAFT AMENDED SDBIP

Hereunder marked Annexure I is the 2023/2024 Draft SDBIP. New KPIs have been included to respond to the strategic and policy directives and to the changing circumstances.

Note:

There will be further refinements introduced in terms of finalizing this Draft 2023/24 amended SDBIP in order to ensure that goals and targets set in the IDP and strategic policy documents find expression, are monitored and realized.

An attempt has been made to respond to community needs and priorities raised at the IDP Stakeholder engagements held during March 2023 as well as the comments received from the Auditor General and WC Provincial Treasury.

9.10 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 disputes in future be dealt with through Inter governmental Relations mechanisms;
2. That performance management policy framework be reviewed annually and workshopped with council;
3. That critical vacancies be filled; - After organizational staff structure is approved.
4. That performance management be cascaded to departmental level; - Install an automated PMS
5. That a culture of performance be instilled throughout the organization and that the Municipal Manager be tasked to ensure this happens;
6. That workshops and staff induction sessions be held with all staff on the performance management policy framework;
7. That consequence management for non-performance be implemented;
8. That job descriptions be updated and tasked;
9. That the Manager: IDP and PMS report to Council quarterly on progress made in relation to the implementation of the Performance Management Policy.
10. That the Performance Management Policy be implemented incrementally.

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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. Reviewed during 2022. Draft 2023/24 Time Schedule drafted and included in 2023/24 Amended IDP.	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 Mayo on 20 September 2021. JDMA engagement held during 2022 to review and fast track implementation.	JDMA was tabled to the incoming council and adopted.	None	None	Municipal Manager/Manager: IDP and PMS
4.		Draft and Final Predecessor 2022 - 2027 IDP with amendments	Draft tabled on 31 March 2022 Final tabled and adopted 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
		Draft 2023/24 Amended IDP tabled to council on 31 March 2023.	Draft 2023/24 Amended IDP tabled to council on 31 March 2023.	Workshop to be arranged with council	None	Council workshop R30 000	Municipal Manager/Manager: IDP and PMS
5.		Performance Management: SDBIP signed by Executive Mayor during August 2022. SDBIP Adjusted during February 2023	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	None
6.	Integrated Development Planning and Performance Management	Performance Management Policy	Kannaland Performance Management Policy adopted: 31 August 2021 and reviewed by council during September 2022.. Performance agreements drafted for senior managers.	Standardised PM Plans for senior managers - review. Departmental performance management; MM: Ongoing performance awareness campaigns; Staff induction sessions; Consequence management for	None	None	Municipal Manager: Manager: IDP and PMS/HR Manager/SALGA

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
				non-performance; Update and task job descriptions; Submit monthly PMS progress report to Council on incremental implementation of PMS Policy.			
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) Tender specs drafted and submitted to Bid Spec committee.	None	To be investigated by Acting CFO.	Municipal Manager: Manager: IDP and PMS/Acting CFO
8.		Performance Management Reporting	S52 Quarter 1 and 2 PM Report submitted to PT and NT. Annual Performance Report submitted to AG on 30 August 2022. Draft 2021/22 Annual Report to council on 31 Jan 2023. 2022/23 Adjusted SDBIP submitted to council on 28 Feb 2023. 2022/23 Mid year assessment tabled to council on 31 Jan 2023.	Corrective measures implemented in reporting as per RFI submissions.- completed	None	None	Municipal Manager: Manager: IDP and PMS
9.	Communication	Communication	Mayco adopted the Kannaland Communication Strategy and action implementation plan to be reviewed annually. Logo to be reconsidered during review. Vacancy exists in Communication unit.	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 Fill critical vacancy.	None	R300 000	Municipal Manager/Comm unication Officer

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
10..	LED	Local Economic Development	LED Strategy adopted by council on 30 June 2022 and reviewed annually.	Review LED Strategy and submit to Council; Fill critical vacancy	None	Fill critical vacancy: IDP PMS and LED Coordinator and LED Officer	Mun Man/ Manager: IDP and PMS/Manager: HR
		Skills Mecca Project	Trained 219 Home based care givers. Funding received for additional 50 safety patrol officers.				
11..	Tourism	Tourism: <ul style="list-style-type: none"> Promote tourism in Kannaland Market Kannaland as a tourist destination Review Tourist Strategy 	Kannaland does now have an MOA for 2021/2022 and 2022/23 with the existing Tourist Bureaus in Ladismith and Calitsdorp. Tourism Strategy has been reviewed. No dedicated LED 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 Source funding for additional tourism bureau in Zoar.	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: 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: 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: Manager: IDP and PMS

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
12..	Public Participation/Ward Committees	Public Participation Outreach	Public participation stakeholder engagements held during October 2022 and March 2023 in drafting the 2023/24 Amended IDP. PP Policy outdated	Update PP Policy	None	None - WCPG PP unit to assist	Municipal Manager: Manager: IDP and PMS
		Client Services charter drafted	Completed	None	None	None WCPG assisted and will print R30 000 for distribution.	Municipal Manager: Manager: IDP and PMS
13..		Ward Committees • 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: Manager: IDP and PMS
		Ward Committees - Policy reviewed	Completed	• Assistance from WCPG: PP	None	None	Municipal Manager: Manager: IDP and PMS

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
	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 • Review of Performance Information (MSA s49(g)) 	<ul style="list-style-type: none"> • Procurement and contract management internal audit is done • Internal Control environment assessment is done. • Standby, Overtime, Motor vehicle and Acting Allowances done • Internal Audit Charter done • Internal Audit Methodology is done • Enterprise Risk Management is done (Operational and Strategic Risk Registers in place, awaiting approval from APAC and Council). • Draft Enterprise Risk Management Policy in place. • 2023/24 Draft Audit Plan in place: (IAF's Strategic Plan for the period 1 July 2023 to 30 June 2026 and Operational Plan the year ending June 2023), awaiting approval from APAC and Council. • Audit Action Plan complete (Implementation in progress). • 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 • Laptop for the Internal Auditor 	<ul style="list-style-type: none"> • Municipal Manager Internal Auditor • Budget Accountant/SCM

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
	RISK AND CONTRACT MANAGEMENT	Risk Management <ul style="list-style-type: none"> • Compiling a risk register • Identify top 10 risks Contract Management <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 	Municipal Manager/ <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

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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

R1 231 000

CATALYTIC / SPECIAL PROJECTS IN OFFICE OF ACTING CFO

MSCOA IMPLEMENTATION	
BUDGET FUNDING PLAN IMPLEMENTATION	

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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

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

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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 Satellite 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

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

No.	Unit	Project Description	Current Status	Council future interventions	KPI	Budget implications	Project Owner
-----	------	---------------------	----------------	------------------------------	-----	---------------------	---------------

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

7.	Community Services: Human Settlements	<p>Human Settlements Current Projects</p> <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 	<p>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</p> <p>Serviced sites are available and can be sold to potential FLISP beneficiaries 179 top structure in Calitzdorp contact with beneficiaries is a problem</p>	<p>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</p> <p>Municipality should advertise ervens which are for sale and conclude sales with potential FLISP beneficiaries</p> <p>Request WC DoHS to add these projects on our Housing Pipeline</p>	None	External funding source	Manager: Corporate Services/ Senior Housing Officer
8.	Community Services: Human Settlements	<p>Planned Projects (not on Housing Pipeline and not funded)</p> <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 	<p>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</p>	<p>Request WC DoHS to add these projects on our Housing Pipeline</p> <p>Get approval from the relevant authorities that the SDF can be reviewed</p> <p>Request WC DoHS to add these projects on our Housing Pipeline</p> <p>Eliminate all outstanding matters</p>	None	External funding source	Manager: Corporate Services/ Senior Housing Officer
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

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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
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

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

13.	Fire Services	<p>Fire Services</p> <ul style="list-style-type: none"> • S78 Investigation • Fire suppression • Rescue services • Water delivery • Fires awareness campaign • Fire prevention • Implementing Law enforcement (Fire Services) 	<p>Successfully extinguished bush fires and structural fires.</p> <p>Successfully applied rescue services</p> <p>Weekly schedule implemented for water delivery</p> <p>Educational campaigns ongoing</p> <p>Investigating purchasing vehicles from CoCT. 10 EPWP fire fighters and 2 law enforcement officers appointed.</p>	<p>Ongoing programmes of education and awareness</p> <p>Rendering on fire- services - fire breaks</p> <p>Substation required in Calitzdorp, Zoar and Van Wyks dorp to improve on response time. Vehicles protective clothing, equipment and personnel.</p>	<p>Conduct monthly personnel meetings and submit to council</p> <p>Submission of monthly reports to Council on fire services.</p>	<p>To be communicated by 30 Nov 2021.</p> <p>Sub stations in Zoar Calitzdorp and Van wyktdorp</p>	<p>Director: CCI/ Head Protection Services</p>
14.	LIBRARY SERVICES	<p>Outreach</p>	<p>Covid prevented outreach. This is resuming now.</p>	<p>The SDBIP was adjusted to include outreach as a KPI. 1/library/month</p>	<p>Conduct outreach</p>	<p>None</p>	<p>Acting Manager: Community Services (Senior Librarian)</p>
		<p>Digitalise all libraries (5 with one new in Bergsig currently under construction)</p>	<p>Ladismith is fully digitalised. This needs to be expanded to other libraries.</p>	<p>This needs to be expanded to other libraries.</p>	<p>N/A</p>	<p>R200 000</p>	<p>Acting Manager: Community Services (Senior Librarian)</p>
	CEMETERIES	<p>Development of a new cemetery in Ladismith and in Calitzdorp</p>	<p>Identify a suitable site</p>	<p>Construction of the cemeteries</p> <p>Apply through MIG Funding</p>	<p>N/A</p>	<p>R5million for both</p>	<p>Acting Manager: Community Services (Senior Librarian)</p>
14.	Infrastructure Services	<p>Electrical and mechanical</p>					
15.		<p>Technical Services</p> <ul style="list-style-type: none"> • Roads • Water • Sanitation 	<p>Pothole repairs - ongoing</p> <p>Water testing conducted</p> <p>Treatment of sanitation plants</p>	<p>Pothole repairs ongoing</p> <p>Funding for service provider</p> <p>None</p>	<p>None</p> <p>None</p> <p>None</p>	<p>Additional funding</p> <p>Additional funding</p> <p>None</p>	<p>Acting Technical Manager</p>
16.		<p>WSIG Projects 2021/2022</p> <ul style="list-style-type: none"> • Roll over project (Calitzdorp Deep borehole) • Klein Karoo Rural water scheme 	<ul style="list-style-type: none"> • In construction (35%) Drilled 301meters found water • Investigations for additional water to supply scheme user 	<p>None</p> <p>Finalise handover agreement with Oudtshoorn municipality</p>	<p>To be reviewed and establish a new and separate KPI for WSIG Projects</p>	<p>External Grant funding</p>	<p>PMU Manager</p>

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

17.	<ul style="list-style-type: none"> • RBIG Projects • 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.	<ul style="list-style-type: none"> • MIG Projects 2021/2022 • 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.	<ul style="list-style-type: none"> • EPWP • 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

Chapter 10: Financial analysis

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2023/2024



5.1 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 the 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.

5.2 Financial strategy

This section provides an overview of the Kannaland Municipality's 2023/2024 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;
- managing the negative impact of loadshedding within the municipality
- 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)

5.3 OVERVIEW OF THE 2023/24 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 2023/2024 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 2023/2024 budget are explained in the following sections.

5.3.1 Forecaster framework

According to MFMA Circular No. 122/123, the following headline inflation forecasts underpin the 2023/2024 national budget. The projected real economic growth of 0.9 percent in 2023. The real GDP growth is anticipated to be in the range of 1.5 per cent over the next MTREF. The inflation is expected to remain be around the government targets of 3 to 6 percent over the next MTREF.

The continued impact 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 to maintain and increase the revenue collection targets. The negative impact of COVID-19 is still impacting the ability of residents to pay their municipal bills, as they attempt to increase their disposable income monthly.

5.3.2 Consolidated Revenue and Expenditure Framework

Description	Adjusted Budget year 2022/2023 '000	Budget Year 2023/2024 '000	Budget year 2024/2025 '000	Budget year 2025/2026 '000
Total Operating Revenue	193 054	226 346	219 917	259 279
Total Operating Expenditure	219 080	241 455	228 201	254 493
Total Capital Budget	12 161	15 804	34 038	35 523

The municipal budget for the 2023/2024 MTREF budgeted for a deficit, which is a challenge that is planned on being addressed through a credible Kannaland Municipality Funding Plan that will be adopted and implementation in the next MTREF. The budget deficit for the two respective years is R 8.4 million and R 4.1 million. The revenue has increased from the adjustment budget by 14.7 %, respectively and the expenditure has increase by 6.7 %. The municipality manages to keep the increase of expenditure at a minimum; however, this still shows the financial constrains 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.

5.3.4 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 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 in the past and the current loadshedding 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 an 80-85% 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

5.3.4.1 Rates charges, tariffs and timing of revenue collections:

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

TRADING SERVICES:

- Electricity 15.1%
- Water 5.3%
- Refuse 5.3%
- Sanitation 5.3%
- Sundries Tariffs 5.3% on average

NON-TRADING SERVICES

- Property Rates 5.3% on average

5.3.5 Operating expenditure framework

The municipality has a budget deficit for the next MTREF of R 8.4 million and R 4.1 million with a budget surplus in 2025/26 of R 6.5 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 2023/2024 it has a surplus of R 19.9 million. The municipal budget funding plan has been established and will be driving 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 R83.2 million which represents 34.5% 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 56 million which comprise of 24% pf the total budgeted expenditure.
- Other expenditure also takes a big chunk of the municipal budget of R 20 million which represents 8% of the total budgeted expenditure.

5.3.6 Capital Expenditure

The capital expenditure amounts to R 15.8 million, which comprise of R 10 million from MIG only and R 5 million WSIG funding.

CAPITAL BUDGET BREAKDOWN						
SERVICE	DESCRIPTION	GRANT	FINANCIAL YEAR			
			2023/2024	2023/2025	2023/2026	
Electricity Services	Zoar Sport Field Lighting	MIG	557,440			
Sewerage	Van Wyksdorp Upgrade Sewer Works	MIG	1,273,760			
Sewerage	Zoar Upgrade Sewer Works	MIG	6,556,460			
Electricity Services	Inep - Minatenance Of Electricity Network	INEP	-	1,000,000	1,000,000	
Water Services	Van Wyksdorp Upgrade Water Works	MIG	2,416,690			
Water Services	Upgrading Of Water Network	WSIG	5,000,000	21,940,000	23,119,000	
Water Services	Upgrading Of Water Network	MIG	-	11,097,900	11,403,800	
			15,804,350	34,037,900	35,522,800	

5.3.7 Transfers and Subsidies

The below tables spatial distribution of allocations to the Municipality:

OPERATIONAL TRANSFERS & SUBSIDIES				
GRANT	DEPT	FINANCIAL YEAR		
		2023/2024	2023/2025	2023/2026
Equitable Share	National	35,348,000	37,401,000	38,253,000
FMG (Audit)	National	2,332,000	2,332,000	2,470,000
FMG (Intern Salaries)	National	600,000	600,000	600,000
MIG - PMU	National	568,650	584,100	600,200
EPWP	National	1,220,000	-	-
Human Settlement	Provincial	20,370,000	-	15,900,000
WC: Transport Infrastructure	Provincial	145,000	145,000	195,000
Library (Replacement)	Provincial	3,555,000	3,493,000	3,646,000
Community development workers	Provincial	113,000	113,000	113,000
		64,251,650	44,668,100	61,777,200

Budget Funding Plan

5.4 The main Budget supporting Schedules

5.4.1 2022/2023 Budget summary schedule

WC041 Kannaland - Table A1 Budget Summary										
Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands										
Financial Performance										
Property rates	16,692	19,337	25,891	24,836	24,836	24,836	23,433	26,915	28,268	29,567
Service charges	86,195	87,941	102,394	109,715	109,715	109,715	92,740	117,388	131,485	150,112
Investment revenue	1,014	1,150	1,232	680	1,380	1,380	1,390	960	714	750
Transfer and subsidies - Operational	40,064	42,601	41,701	43,164	42,854	42,854	31,397	64,252	44,668	61,777
Other own revenue	12,846	6,358	7,380	14,386	14,235	14,235	11,275	16,831	14,781	17,073
Total Revenue (excluding capital transfers and contributions)	156,810	157,387	178,600	192,782	193,021	193,021	160,235	226,346	219,917	259,279
Employee costs	58,588	66,653	71,598	80,239	80,836	80,836	72,562	79,933	81,065	83,743
Remuneration of councillors	3,146	3,184	3,148	3,357	3,438	3,438	4,410	3,276	3,437	3,598
Depreciation and amortisation	13,551	12,039	16,588	13,222	13,222	13,222	10,753	11,762	14,168	14,771
Interest	4,386	3,188	4,244	2,072	2,008	2,008	1,706	8,000	2,098	2,197
Inventory consumed and bulk purchases	43,118	49,813	54,288	63,094	59,071	59,071	34,406	64,991	69,899	75,182
Transfers and subsidies	96	246	240	450	450	450	110	920	965	1,010
Other expenditure	44,511	46,911	61,387	56,283	59,449	59,449	24,869	72,573	56,568	73,992
Total Expenditure	167,397	182,033	211,494	218,716	218,474	218,474	148,817	241,455	228,201	254,493
Surplus/(Deficit)	(10,586)	(24,646)	(32,894)	(25,934)	(25,453)	(25,453)	11,418	(15,109)	(8,284)	4,786
Transfers and subsidies - capital (monetary allocations)	21,608	19,524	18,889	10,529	12,194	12,194	0	15,804	34,038	35,523
Transfers and subsidies - capital (in-kind)	-	34	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	11,022	(5,088)	(14,005)	(15,405)	(13,259)	(13,259)	11,418	695	25,754	40,308
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	11,022	(5,088)	(14,005)	(15,405)	(13,259)	(13,259)	11,418	695	25,754	40,308
Capital expenditure & funds sources										
Capital expenditure	19,178	8,490	14,052	12,919	14,712	14,712	1,335	13,743	29,598	30,889
Transfers recognised - capital	18,962	(909)	19,138	10,529	12,800	12,800	344	13,743	29,598	30,889
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	98	614	726	2,390	1,912	1,912	991	-	-	-
Total sources of capital funds	19,060	(295)	19,864	12,919	14,712	14,712	1,335	13,743	29,598	30,889
Financial position										
Total current assets	16,577	(12,526)	(12,141)	(60,736)	(65,243)	(65,243)	46,363	(23,714)	(31,125)	(5,972)
Total non current assets	11,199	(11,970)	324,309	325,969	327,762	327,762	(9,418)	1,981	15,430	16,118
Total current liabilities	7,859	(11,742)	40,080	(1,894)	(7,687)	(7,687)	25,710	(22,971)	(42,016)	(30,755)
Total non current liabilities	13,992	7,751	33,884	44,757	45,689	45,689	-	-	-	-
Community wealth/Equity	(5,096)	(15,416)	252,209	237,775	237,775	237,775	(184)	2,867	8,671	23,959
Cash flows										
Net cash from (used) operating	(93,565)	338	243,197	(4,027)	(5,306)	(5,306)	(187,270)	5,263	5,182	39,161
Net cash from (used) investing	1,597	6,949	2,415	-	-	-	-	(13,258)	(29,598)	(30,889)
Net cash from (used) financing	63	91	98	-	-	-	119	-	-	-
Cash/cash equivalents at the year end	(91,905)	7,379	294,510	44,778	92,303	92,303	(187,151)	(7,995)	(32,411)	(24,139)
Cash backing/surplus reconciliation										
Cash and investments available	30,856	6,317	31,120	8,758	4,625	4,625	16,263	(14,630)	(25,557)	7,125
Application of cash and investments	21,856	13,089	82,009	58,495	52,730	52,730	13,809	(17,802)	(39,358)	(21,341)
Balance - surplus (shortfall)	9,000	(6,772)	(50,889)	(49,737)	(48,104)	(48,104)	2,453	3,173	13,801	28,465
Asset management										
Asset register summary (WDV)	11,199	(11,970)	324,123	325,969	327,762	327,762	-	1,981	15,430	16,118
Depreciation	13,551	12,039	16,588	13,222	13,222	13,222	11,762	14,168	14,771	14,771
Renewal and Upgrading of Existing Assets	8,541	12,199	1,761	8,984	10,726	10,726	8,910	-	-	-
Repairs and Maintenance	22,964	29,631	32,290	20,028	22,195	22,195	27,721	28,785	30,105	30,105
Free services										
Cost of Free Basic Services provided	7,496	10,519	8,685	20,274	20,274	20,274	-	19,461	20,472	21,531
Revenue cost of free services provided	7,456	4,995	6,878	8,409	8,409	8,409	-	4,683	4,905	5,142
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

6.4.2 2022/2023 Functional Classification

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional										
Government and administration		53,966	59,433	61,563	43,561	45,417	45,417	50,659	48,996	50,823
Executive and council		28,324	34,237	28,774	12,201	12,401	12,401	12,961	13,707	14,017
Finance and administration		25,642	25,196	32,789	31,360	33,016	33,016	37,698	35,288	36,806
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		14,385	15,409	15,179	16,689	15,256	15,256	36,120	14,614	30,975
Community and social services		12,204	15,193	14,567	14,889	15,256	15,256	15,750	14,614	15,075
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		2,181	251	80	-	-	-	-	-	-
Housing		-	(36)	532	1,800	-	-	20,370	-	15,900
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		7,356	1,677	1,756	8,170	8,019	8,019	4,604	5,946	7,968
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		7,356	1,677	1,756	8,170	8,019	8,019	4,604	5,946	7,968
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		102,712	100,426	118,991	134,891	136,522	136,522	150,767	184,399	205,037
Energy sources		53,144	56,671	71,371	75,292	76,924	76,924	81,032	94,392	111,102
Water management		34,429	27,712	28,376	30,332	30,332	30,332	37,355	55,951	58,530
Waste water management		7,682	8,188	9,618	15,135	15,135	15,135	16,612	17,474	18,158
Waste management		7,457	7,855	9,627	14,131	14,131	14,131	15,769	16,582	17,247
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	178,419	176,945	197,488	203,311	205,215	205,215	242,150	253,955	294,802
Expenditure - Functional										
Government and administration		54,051	56,053	104,246	72,679	74,816	74,816	86,605	88,696	90,191
Executive and council		14,811	14,176	23,511	20,288	20,456	20,456	24,748	24,816	25,932
Finance and administration		39,241	41,877	80,735	52,391	54,360	54,360	61,858	63,880	64,259
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		11,126	10,562	13,857	13,346	12,231	12,231	31,175	11,848	28,287
Community and social services		6,317	7,726	10,670	9,826	10,389	10,389	8,894	8,943	9,348
Sport and recreation		379	380	397	448	566	566	532	1,467	1,535
Public safety		3,629	1,579	1,276	231	231	231	280	292	305
Housing		801	877	1,514	2,841	1,045	1,045	21,469	1,147	17,099
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		13,555	8,845	9,108	17,823	18,229	18,229	17,691	19,662	20,945
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		13,555	8,845	9,108	17,823	18,229	18,229	17,691	19,662	20,945
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		88,664	106,574	84,282	114,868	113,198	113,198	105,983	107,994	115,071
Energy sources		48,918	56,175	38,407	68,326	64,388	64,388	70,336	68,973	74,301
Water management		26,477	29,635	21,399	20,485	21,643	21,643	14,006	15,210	15,857
Waste water management		5,710	5,754	9,969	12,251	13,002	13,002	10,984	11,868	12,421
Waste management		7,560	15,010	14,507	13,806	14,165	14,165	10,657	11,943	12,491
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	167,397	182,033	211,494	218,716	218,474	218,474	241,455	228,201	254,493
Surplus/(Deficit) for the year		11,022	(5,088)	(14,005)	(15,405)	(13,259)	(13,259)	695	25,754	40,308

6.4.3 Operating and Revenue Framework

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

WC041 Kannaland - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref				Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		2019/20	2020/21	2021/22	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome							
Revenue											
Exchange Revenue											
Service charges - Electricity	2	52,825	55,432	64,750	70,503	70,503	70,503	57,905	76,101	88,175	104,766
Service charges - Water	2	19,619	18,013	20,355	21,516	21,516	21,516	18,674	22,267	23,359	24,456
Service charges - Waste Water Management	2	7,008	7,456	8,706	8,778	8,778	8,778	7,977	9,610	10,081	10,554
Service charges - Waste Management	2	6,743	7,040	8,583	8,918	8,918	8,918	8,183	9,410	9,871	10,335
Sale of Goods and Rendering of Services		1,330	473	307	274	274	274	361	396	198	207
Agency services		828	1,083	1,098	1,200	1,200	1,200	1,067	1,350	1,418	1,488
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		2,418	2,765	3,407	3,240	3,240	3,240	5,583	5,929	6,167	6,457
Interest earned from Current and Non Current Assets		1,014	1,150	1,232	680	1,380	1,380	1,390	960	714	750
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	(36)	-	-	-	-	-	-	-	-
Rental from Fixed Assets		516	606	552	607	607	607	553	1,098	653	685
Licence and permits		100	217	135	334	159	159	156	159	167	176
Operational Revenue		147	332	241	201	201	201	486	66	72	76
Non-Exchange Revenue											
Property rates	2	16,692	19,337	25,891	24,836	24,836	24,836	23,433	26,915	28,268	29,567
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		7,428	142	39	6,007	6,031	6,031	162	2,501	3,751	5,626
Licences or permits		64	-	25	30	30	30	0	30	32	33
Transfer and subsidies - Operational		40,064	42,601	41,701	43,164	42,854	42,854	31,397	64,252	44,668	61,777
Interest		14	776	1,577	1,728	1,728	1,728	2,297	2,802	2,325	2,325
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	765	765	765	612	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	2,500	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		156,810	157,387	178,600	192,782	193,021	193,021	160,235	226,346	219,917	259,279
Expenditure											
Employee related costs	2	58,588	66,653	71,598	80,239	80,836	80,836	72,562	79,933	81,065	83,743
Remuneration of councillors		3,146	3,184	3,148	3,357	3,438	3,438	4,410	3,276	3,437	3,598
Bulk purchases - electricity	2	40,539	44,054	50,752	58,024	53,617	53,617	31,970	56,045	60,529	65,371
Inventory consumed	8	2,579	5,759	3,536	5,071	5,455	5,455	2,436	8,946	9,371	9,811
Debt impairment	3	21,689	20,808	(14,327)	23,594	23,594	23,594	7,956	16,691	16,138	15,722
Depreciation and amortisation		13,551	12,039	16,588	13,222	13,222	13,222	10,753	11,762	14,168	14,771
Interest		4,386	3,188	4,244	2,072	2,008	2,008	1,706	8,000	2,098	2,197
Contracted services		8,276	8,030	13,677	13,749	13,272	13,272	6,196	33,727	15,328	32,017
Transfers and subsidies		96	246	240	450	450	450	110	920	965	1,010
Irrecoverable debts written off		4,905	208	38,627	-	-	-	46	-	-	-
Operational costs		9,616	17,815	16,573	18,939	22,583	22,583	10,670	22,156	25,102	26,253
Losses on disposal of Assets		25	50	4,806	-	-	-	-	-	-	-
Other Losses		-	-	2,031	-	-	-	-	-	-	-
Total Expenditure		167,397	182,033	211,494	218,716	218,474	218,474	148,817	241,455	228,201	254,493
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations)	6	(10,586)	(24,646)	(32,894)	(25,934)	(25,453)	(25,453)	11,418	(15,109)	(8,284)	4,786
Transfers and subsidies - capital (in-kind)	6	-	34	-	-	-	-	-	15,804	34,036	35,523
Surplus/(Deficit) after capital transfers & contributions		11,022	(5,088)	(14,005)	(15,405)	(13,259)	(13,259)	11,418	695	25,754	40,308
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		11,022	(5,088)	(14,005)	(15,405)	(13,259)	(13,259)	11,418	695	25,754	40,308
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		11,022	(5,088)	(14,005)	(15,405)	(13,259)	(13,259)	11,418	695	25,754	40,308
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	11,022	(5,088)	(14,005)	(15,405)	(13,259)	(13,259)	11,418	695	25,754	40,308

6.4.4 The Capital Budget Framework

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	130	130	130	61	-	-	-
Vote 2 - CORPORATE SERVICES		-	817	5,235	1,710	33	33	-	-	-	-
Vote 3 - FINANCIAL SERVICES		-	(138)	-	-	-	-	-	-	-	-
Vote 4 - TECHNICAL SERVICES		1,645	-	2,351	9,454	9,087	9,087	202	7,294	-	-
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	7,586	11,294	9,250	9,250	263	7,294	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	-	249	-	47	47	-	-	-	-
Vote 2 - CORPORATE SERVICES		1,763	(12,115)	391	500	670	670	-	-	-	-
Vote 3 - FINANCIAL SERVICES		118	9,618	(1,219)	50	365	365	47	-	-	-
Vote 4 - TECHNICAL SERVICES		15,653	10,308	7,045	1,074	4,380	4,380	1,025	6,449	29,598	30,889
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		17,534	7,811	6,466	1,624	5,462	5,462	1,072	6,449	29,598	30,889
Total Capital Expenditure - Vote	3.7	19,178	8,490	14,052	12,919	14,712	14,712	1,335	13,743	29,598	30,889
Capital Expenditure - Functional											
Governance and administration											
Executive and council		-	-	249	130	177	177	61	-	-	-
Finance and administration		118	9,480	(1,155)	50	365	365	47	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1,763	(11,297)	5,235	1,510	33	33	-	-	-	-
Community and social services		-	(11,467)	5,235	860	33	33	-	-	-	-
Sport and recreation		1,262	170	-	650	-	-	-	-	-	-
Public safety		500	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	341	700	670	670	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	341	700	670	670	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		17,297	10,308	9,383	10,529	13,467	13,467	1,227	13,743	29,598	30,889
Energy sources		605	797	-	1,980	2,482	2,482	806	485	870	870
Water management		14,599	9,510	9,383	2,441	1,860	1,860	219	6,449	28,729	30,020
Waste water management		2,094	-	-	6,108	9,125	9,125	202	6,809	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3.7	19,178	8,490	14,052	12,919	14,712	14,712	1,335	13,743	29,598	30,889
Funded by:											
National Government		12,901	10,245	11,552	10,529	11,086	11,086	344	13,743	29,598	30,889
Provincial Government		6,061	(11,154)	7,586	-	1,714	1,714	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat/ Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatbns, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	18,962	(909)	19,138	10,529	12,800	12,800	344	13,743	29,598	30,889
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		98	614	726	2,390	1,912	1,912	991	-	-	-
Total Capital Funding	7	19,060	(295)	19,864	12,919	14,712	14,712	1,335	13,743	29,598	30,889

6.4.5 2022/2023 Financial Cash Flow

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

WC041 Kannaland - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	7,496	15,132	20,366	20,366	20,366	(4,504)	22,305	20,246	27,092
Service charges		-	26,341	74,810	100,478	100,579	100,579	(67,182)	120,923	135,600	155,709
Other revenue		-	1,379	1,343	10,583	11,132	11,132	(1,891)	9,067	7,656	9,728
Transfers and Subsidies - Operational	1	-	43,137	31,684	43,164	42,854	42,854	(43,067)	64,252	44,668	61,777
Transfers and Subsidies - Capital	1	-	22,164	23,701	10,529	12,194	12,194	(13,170)	15,804	34,038	35,523
Interest		-	9	18	3,664	3,664	3,664	(1)	50	55	58
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(89,731)	(100,051)	96,510	(192,811)	(196,095)	(196,095)	(57,455)	(227,138)	(237,081)	(250,726)
Interest		-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies	1	(3,834)	(137)	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(93,565)	338	243,197	(4,027)	(5,306)	(5,306)	(187,270)	5,263	5,182	39,161
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	(186)	-	-	-	-	-	-	-
Payments											
Capital assets		1,597	6,949	2,600	-	-	-	-	(13,258)	(29,598)	(30,889)
NET CASH FROM/(USED) INVESTING ACTIVITIES		1,597	6,949	2,415	-	-	-	-	(13,258)	(29,598)	(30,889)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		63	91	98	-	-	-	119	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		63	91	98	-	-	-	119	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		(91,905)	7,379	245,710	(4,027)	(5,306)	(5,306)	(187,151)	(7,995)	(24,416)	8,272
Cash/cash equivalents at the year begin:	2	-	-	48,800	48,805	97,609	97,609	-	-	(7,995)	(32,411)
Cash/cash equivalents at the year end:	2	(91,905)	7,379	294,510	44,778	92,303	92,303	(187,151)	(7,995)	(32,411)	(24,139)

6.4.6 2022/2023 Financial Position

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

WC041 Kannaland - Table A6 Budgeted Financial Position											
Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS											
Current assets											
Cash and cash equivalents		30,856	6,317	30,934	8,758	4,625	4,625	16,263	(14,630)	(25,557)	7,125
Trade and other receivables from exchange transaction	1	1,260	(569)	3,677	2,496	2,496	2,496	17,756	(9,478)	(12,256)	(15,194)
Receivables from non-exchange transactions	1	921	(1,728)	3,732	(4,806)	(4,806)	(4,806)	2,981	(1,128)	2,540	(2,531)
Current portion of non-current receivables		(5)	-	-	-	-	-	-	-	-	-
Inventory	2	418	794	2,257	(724)	(1,099)	(1,099)	524	(8,946)	(9,371)	(9,811)
VAT		(16,877)	(17,222)	(51,847)	(65,626)	(65,626)	(65,626)	8,929	10,468	13,519	14,439
Other current assets	4	4	(117)	(893)	(834)	(834)	(834)	(89)	-	-	-
Total current assets		16,577	(12,526)	(12,141)	(60,736)	(65,243)	(65,243)	46,363	(23,714)	(31,125)	(5,972)
Non current assets											
Investments		-	-	186	-	-	-	-	-	-	-
Investment property		(124)	(114)	1,163	1,250	1,250	1,250	-	-	-	-
Property, plant and equipment	3	11,330	(11,845)	322,957	324,691	326,484	326,484	(9,418)	1,981	15,430	16,118
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-	-
Intangible assets		(7)	(10)	3	28	28	28	-	-	-	-
Trade and other receivables from exchange transaction		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transaction		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		11,199	(11,970)	324,309	325,969	327,762	327,762	(9,418)	1,981	15,430	16,118
TOTAL ASSETS		27,776	(24,495)	312,168	265,233	262,519	262,519	36,945	(21,733)	(15,695)	10,146
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		(504)	(127)	229	459	459	459	(216)	-	-	-
Consumer deposits		63	91	1,217	1,119	1,119	1,119	119	-	-	-
Trade and other payables from exchange transactions	4	8,423	1,904	66,176	21,544	17,383	17,383	(2,272)	(19,856)	(37,792)	(24,931)
Trade and other payables from non-exchange transaction	5	13,162	3,652	18,366	31,045	29,413	29,413	14,238	-	-	-
Provision		310	1,019	7,064	6,855	6,855	6,855	-	-	-	-
VAT		(11,280)	(18,232)	(54,297)	(63,358)	(63,358)	(63,358)	13,840	(3,115)	(4,225)	(5,824)
Other current liabilities		(2,316)	(51)	1,326	441	441	441	-	-	-	-
Total current liabilities		7,859	(11,742)	40,080	(1,894)	(7,687)	(7,687)	25,710	(22,971)	(42,016)	(30,755)
Non current liabilities											
Financial liabilities	6	-	(446)	-	(950)	(19)	(19)	-	-	-	-
Provision	7	13,131	5,762	22,344	35,348	35,348	35,348	-	-	-	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		862	2,435	11,540	10,360	10,360	10,360	-	-	-	-
Total non current liabilities		13,992	7,751	33,884	44,757	45,689	45,689	-	-	-	-
TOTAL LIABILITIES		21,851	(3,992)	73,964	42,863	38,002	38,002	25,710	(22,971)	(42,016)	(30,755)
NET ASSETS		5,926	(20,504)	238,204	222,370	224,516	224,516	11,235	1,238	26,321	40,901
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	(5,044)	(15,886)	251,739	237,306	237,306	237,306	(176)	2,867	8,671	23,959
Reserves and funds	9	(52)	470	470	470	470	470	(8)	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	(5,096)	(15,416)	252,209	237,775	237,775	237,775	(184)	2,867	8,671	23,959

6.5 Reconciling the 2023/2024 budget with 2022/2023 Integrated Development Plan

The following tables shows what is the budget in term of IDP priorities for the 2023/24 financial year.

Revenue:

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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 KPA 2: To Provide adequate Services and improve our Public relations KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks KPA 4: To Facilitate Economic Growth and Social and Community development KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation 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				148 415	178 419	176 945	209 182	202 114	202 114	136 526	158 285	178 174			
												11 018	11 312	11 629	
													7 316	8 582	9 265
													5 088	13 235	22 485
													12 201	13 982	15 876
													-	-	-
													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:

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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 risk										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	
										-	-	-	
										-	-	-	
										-	-	-	
Allocations to other priorities													
Total Expenditure				1	169 068	167 397	182 033	191 830	204 637	204 637	218 716	231 597	248 435
References													
1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)													
2. Balance of allocations not directly linked to an IDP strategic objective													

5.6 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



KANNALAND
MUNISIPALITEIT | MUNICIPALITY

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 2023/2024 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 – 80%

- 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.

6. Conclusion

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	<p>Billing completeness impacted by:</p> <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	<p>Billing completeness impacted by:</p> <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	<p>Billing completeness impacted by:</p> <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 FASCILITIES & 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 I KANNALAND MUNICIPALITY

DRAFT AMENDED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023-2024

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
KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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 2024	Percentage (%) of the MIG grant spent i.t.o. budget allocations	18%		40%		65%		98%		98%		2024-06-30
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 2024	Percentage (%) of the MSIG, WSIG, Drought Relief grant spent i.t.o. budget allocations completed projects that was issued with Practical completion certificates	-		40%		65%		95%		95%		2024-06-30
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 2024	% of INEP, EEDM completed and issued with Practical Completion certificates	-		40%		65%		95%		95%		2024-06-30
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 2024	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased	12%		12%		12%		12%		12%		2024-06-30
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%		2024-06-30
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	Financial Services	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2024	% 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%		2024-06-30

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

<i>IDP KPA</i>	<i>District Output</i>	<i>PSP: VIP (Very Inspired Priorities)</i>	<i>National Output</i>	<i>Department</i>	<i>Indicator description</i>	<i>How indicator is measured</i>	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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 annually as at 30 June 2024	Number of formal residential properties which are billed for water services as at 30 June 2024	4935		4942		4656		4665		4665		2024-06-30
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	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) annually as at 30 June 2024	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2024	3820		3830		3350		3400		3400		2024-06-30
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	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 annually as at 30 June 2024	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2024	4465		4470		4247		4250		4250		2024-06-30
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 for which refuse is removed at least once per week and billed for the service annually as at 30 June 2024	Number of formal residential properties which are billed for refuse removal services as at 30 June 2024.	4805		4810		4546		4550		4550		2024-06-30
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	Provision of electricity to informal residential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering annually as at 30 June 2024	Number of residential pre-paid meters registered on the Syntell/ Utilities World Financial system in the designated informal areas	150		150		165		175		175		2024-06-30
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 Households with access to free basic services (as per Indigent Register annually) by 30 June 2024.	Number of Households with access to free basic services (as per Indigent Register)	2340		2540		2150		2200		2200		2024-06-30

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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
KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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 free basic electricity to indigent account holders connected to the municipal electrical infrastructure network annually as at 30 June 2024	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	2100		2540		1560		1600		1600		2024-06-30
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 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) annually as at 30 June 2024	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	2100		2540		2150		2200		2200		2024-06-30
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 annually as at 30 June 2024	Number of indigent accountholders receiving free basic water.	2100		2540		2150		2200		2200		2024-06-30
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 2024	Number of plans reviewed and submitted to council quarterly	-	-	-		1		1		2		2024-06-30
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 2024	Number of IWMIP reviewed	-	-					1		1		2024-06-30
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	Conduct one quarterly clean up campaign in all 4 wards Kannaland up until 30 June 2024	No of quarterly clean up campaigns held in Kannaland.					4		4		8		2024-06-30

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

<i>IDP KPA</i>	<i>District Output</i>	<i>PSP: VIP (Very Inspired Priorities)</i>	<i>National Output</i>	<i>Department</i>	<i>Indicator description</i>	<i>How indicator is measured</i>	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
disaster risks																	
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) until 30 June 2024	Number of job opportunities created	80		100		150		184		184		2024-06-30
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	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 by 1 July 2024	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%		2024-06-30
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	Corporate Services	(Minimum number of General Council meetings to be held per annum)	(Number of meetings convened)	1		1		1		1		4		2024-06-30
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	Office of the Municipal Manager	Conduct an Annual Strategic risk Assessment by 30 June 2024	Number of risk assessments conducted through the reviewed risk register compiled.	-		-		-		1		1		2024-06-30
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	Office of the Municipal Manager	Revise the communication strategy by means of approval by the mayor and or council by 31 March 2024	Number of strategies approved	-		-		1		-		1		2024-06-30
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	6 Good Governance	12. Building the best-run regional government in the world	Outcome 6: Efficient, competitive and responsive economic infrastructure	Corporate Services	Number of reviewed policies updated on the Council policy register by 31 March 2024	Number of policy registers indicating outdated policies submitted to council	-		-		1		-		1		2024-06-30

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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
KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
participation			network														
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating servicedelivery for maximumimpact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	FinancialServices	ICT governance framework adopted by council by 30 June 2024	Number of ICT frameworks adopted	-		-		-		1		1		2024-06-30
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	Office of the Municipal Manager	Review a LED strategy for the Kannaland Municipality by 30 June 2024	Number of strategies approved	-		-		-		1		1		2024-06-30
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	Office of the Municipal Manager	Review tourism master plan strategy for the Kannaland Municipality by 30 June 2024	Number of strategies approved	-		-		-		1		1		2024-06-30
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	Office of the Municipal Manager	Annual review of Performance management policy by 30 September 2023	Number of policies approved	1		-		-		-		1		2024-06-30
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	Office of the Municipal Manager	Complete and produce a draft Annual report to council within seven months after the end of the financial year (31 January 2024).	Number of annual reports completed	-		-		1		-		1		2024-06-30
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	Office of the Municipal Manager	Produce a final annual report with oversight to council within nine months after the end of the financial year.(by 31 March 2024)	Number of annual reports completed	-		-		1		-		1		2024-06-30

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

<i>IDP KPA</i>	<i>District Output</i>	<i>PSP: VIP (Very Inspired Priorities)</i>	<i>National Output</i>	<i>Department</i>	<i>Indicator description</i>	<i>How indicator is measured</i>	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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 (by 31 March 2024) and final IDP (by 31 May 2024) to Council for approval.	Number of IDP approved	-		-		1		1		2		2024-06-30
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	Office of the Municipal Manager	Prepare and submit a section 46 report to the Auditor-General by 31 August 2023	Number of section 46 reports submitted	1		-		-		-		1		2024-06-30
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	Corporate Services	Number of audit and performance committee meetings held.	Number of meetings convened	-		1		1		1		3		2024-06-30
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	Office of Municipal Manager/	Risk based audit plan approved by Audit Committee by 31 March 2024	No of risk based audit plans approved by audit committee	-				1				1		2024-06-30
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	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2024	Number of ward committee meetings convened	4		4		4		4		16		2024-06-30
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	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes until 30 June 2024.	% of reporting on all compliance documents	100%		100%		100%		100%		100%		2024-06-30
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 in each of the six libraries in Kannaland	Two community outreach engagements conducted in each of the six libraries in Kannaland	-		-		12		12		24		2024-06-30

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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
KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
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 by 30 June 2024.	% of vacancy rate to be not more than 20% as calculated at 30 June 2024 calculated as Number of current vacant posts/ Number of current posts	-		-		-		Less than 20%		Less than 20%		2024-06-30
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	Budget for 2023/2024 financial year approved by Council by 31 May 2024.	Number of budgets approved	-		-		-		1		1		2024-06-30
KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Achieve 80% year to date collection rate of revenue billed by 30 June 2024 (Total revenue collected / total billed) x 100	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	-		-		-		80%		80%		2024-06-30
KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	1. Creating opportunities for growth and job	Outcome 4: Decent employment through inclusive growth	Financial Services	Financial Viability measured in terms of Cost coverage ratio by 30 June 2024	((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)).	-		-		-		1:3 months		1:3 months		2024-06-30
KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Financial Services	Financial Viability measured in terms of debt coverage ratio for the 2023/24 financial year.	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating	-		-		45%		45%		45%		2024-06-30

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

<i>IDP KPA</i>	<i>District Output</i>	<i>PSP: VIP (Very Inspired Priorities)</i>	<i>National Output</i>	<i>Department</i>	<i>Indicator description</i>	<i>How indicator is measured</i>	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	<i>Annual Target Date</i>
KPA	District Objective	Provincial Outcome (Very inspired priorities)	National Outcome	Department	Indicator	Unit of measurement											
						Revenue - Operating Conditional Grant											
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 and signed by CFO	Number of reconciliations completed	3		3		3		3		12		2024-06-30
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 31 August 2023.	Number of completed annual financial statements submitted to the Auditor-General by 31 August 2023	1		-		-		-		1		2024-06-30
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 2024	Number of adjustment budget approved	-		-		1		-		1		2024-06-30

ANNEXURE II 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 31 December 2022)	Activities (To be implemented longer term Jan 2023 - Jun 2023)	Activities (MTREF 2022/23 +1) 2023/2024	Activities (MTREF 2022/23 +2) 2024/2025
				Short to Medium Term - 1 Jul 2022 to 31 Dec 2022	Long Term (Jan 2023 to June 2023)	Medium Term (Jul 2022 to Dec 2022)	Long Term (Jan 2023 to June 2023)				
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 85% Collection Rate on billed services. 	<ul style="list-style-type: none"> Maintain at least an average collection rate of 85% for the full financial year. 	Yes/No	Yes/No	Award tenders in support of activity including: <ul style="list-style-type: none"> Tender for issuing of summonses to be awarded Address non-technical losses via exception reporting on pre-paid after system clean-up Data collection and meter verification will enable improvement in exception reporting 	<ul style="list-style-type: none"> Expand the implementation of pre-paid water meters to include all residential connections (ultimate objective) 	<ul style="list-style-type: none"> Pre-Paid contract active - including water Public participation to expand pre-paid water to all residential properties and business where applicable. Auxiliary function to be used more widespread Build capacity and address the risk of over reliance on individuals 	<ul style="list-style-type: none"> Continuous improvement in credit control and maintenance of debtors system
				<ul style="list-style-type: none"> Manage growing outstanding debtors - reduce monthly increase from R3.1 million to R1 million Collection rate improvement represents about R1million/ annum / 1% on billed revenue				<ul style="list-style-type: none"> Strengthen internal capacity Appoint an debtors accountant Appoint a customer care clerk Provide tools of trade (credit control module and enabling tools) Resolve outstanding queries - Account disputes Policy (CreditC) implementation Identify and 20 biggest debtors and collect. 			

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

							<ul style="list-style-type: none"> • Implement Auxiliary Services • Introduce pre-paid water to indigent households • Monitor over /above FBS consumption of Indigent households - Add additional pay-points to VWD & ZOAR 	<ul style="list-style-type: none"> • Avoid prescription debt & meet requirements of an official demand for payment • Manage prescription debt and debtors book 	<ul style="list-style-type: none"> • Monitor over /above FBS consumption of Indigent households • Manage prescription debt • Optimal indigent management and simplify registration processes 	<ul style="list-style-type: none"> • Avoid prescription debt & meet requirements of an official demand for payment
<p>Improve Accuracy of Monthly Billing</p>	<p>Revenue Manager/ CFO / Technical Director / Manager Technical Services</p>	<ul style="list-style-type: none"> • Improved revenue - to quantify first needs to understand the extend of the problem 	<ul style="list-style-type: none"> • Improve Revenue generation by 2% - target • Additional revenue of R 2.6 million - changes in category & meter replacements biggest potential source of revenue 	<p>Yes/No</p>	<p>Yes/No</p>	<ul style="list-style-type: none"> • Prepare tender specifications & initiate SCM processes to start with TID and meter verification project • Start with (debtor) data collection and meter verification • Water and Electricity meters to be recorded correctly and linked to the financial system (pre-paid meters linked) - enable auxiliaries 	<ul style="list-style-type: none"> • Debtors data to be updated on the accounting system • Services linked to a property & establish uniformity in data capturing • Debtor cleansing 	<ul style="list-style-type: none"> • If necessary the TID verification can be split and done over 2 financial years - to continue if necessary • Verification project - return will cover the cost • Annual SV - building control inputs 	<ul style="list-style-type: none"> • Annual SV - building control inputs 	
						<ul style="list-style-type: none"> • Ensure Accurate Monthly Meter Reading & Address and monitor billing parameters • Rates & Debtors reconciliation differences to be addressed timeously 	<ul style="list-style-type: none"> • Ensure that correct details of accountholder are on record and have been verified. • Standardised processes & SOP's 	<ul style="list-style-type: none"> • Improvement meter management - monitor connections and all to be linked to a property. Quarterly reconciliations on services to ensure all services are build. • Building control to provide monthly reports 	<ul style="list-style-type: none"> • Continuous process 	
						<ul style="list-style-type: none"> • Communication between departments - Meter Installation & reporting of broken meters • Communication campaign on availability of account and the expansion of methods of communication • See to it that technical department calibrate all bulk meters at least annually. • CFO and technical manager to get a monthly listing of defective meters. 	<ul style="list-style-type: none"> • Improved access to accounts at a lower cost - email information to be collected during meter verification process and updated. • Address broken meters and instances of no meters as identified during verification. 	<ul style="list-style-type: none"> • Continuous process • Meter readers to provide feedback on meters 	<ul style="list-style-type: none"> • Continuous process • Meter readers to provide feedback on meters 	

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

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 Improved recordkeeping Additional revenue - R50k Address revenue shortfall on rent out of municipal assets - R50k 	<ul style="list-style-type: none"> Continuous strengthening of activity Improved Revenue 10% - Full year R50k 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 Improve rental of municipal assets management (Community halls etc) 	<ul style="list-style-type: none"> Ensure all lease contracts are in place & up to date market related rent where applicable. Apply credit control Optimal use of municipal fixed assets 	<ul style="list-style-type: none"> Manage all municipal rental contracts 	<ul style="list-style-type: none"> Manage all municipal rental contracts
		Traffic Department	Head: Traffic Services / CFO / Manager Community Services	<ul style="list-style-type: none"> Address traffic dept revenue Procure a vendor for the administration of speed fines. Revenue projection - can add R150k with improving of service 	<ul style="list-style-type: none"> Revenue target R6.1million Continuous improvement & increase in productivity 	Yes/No	Yes/No	<ul style="list-style-type: none"> Appoint vendor speed fine administration spot fines to improve collection rate Increase section 56 fines 	<ul style="list-style-type: none"> Improved productivity & Performance Incorporate best practice practises Speed fines implemented and prioritised 	<ul style="list-style-type: none"> Ensure law enforcement work required time as required by speed camera lessee Monthly departmental reporting 	<ul style="list-style-type: none"> Improved productivity & Performance Incorporate best practice practises
			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 Laisse 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"> Improve customer relations Monitor progress 	<ul style="list-style-type: none"> Improve customer relations Monitor progress
2. Implementation of cost containment measures and 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 R300k 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 costs by R700k Manage planned activities not to pay overtime & allowances 	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; Cost containment measures implemented & reported upon; Ensure that all policies be workshopped and well understood; and Ensure compliance to Staff Regulations 	<ul style="list-style-type: none"> promote implementation. To be monitored on a monthly basis ; Strengthen and institutionalise cost containment and service delivery; and Re-evaluate business process and sure a more efficient way of addressing business process. (Technical support DLG & MISA Support) Grade positions and like notch increases to performance management and subject to a funded budget 	<ul style="list-style-type: none"> Keep HR policies up to date and ensure compliance Monitor costs and authorisations Prioritised appointments 	<ul style="list-style-type: none"> Keep HR policies up to date and ensure compliance Monitor costs and authorisations Prioritised appointments

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

	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 R2 mil 	Yes/No	Yes/No	<ul style="list-style-type: none"> • Approve policy for the appointment of consultants, stringent monitoring and see to value for money. • A "needs" analysis must be completed and ensure that the appointment is justifiable; and • Monitor performance. 	<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 • Manage risk and corresponding legal costs 	SOP's and clear policy guidance to be followed on the appointment of contractors / consultants	SOP's and clear policy guidance to be followed on the appointment of contractors / consultants
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 and/or creditors sub-system; • Improve accuracy of reporting • Monthly cash flow planning; and • 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; and • AG fees to 1% of Exp 	<ul style="list-style-type: none"> • Manage expenditure process and ensure proper procedures and controls are in place. • Budget Steering Committee to monitor 	<ul style="list-style-type: none"> • Manage expenditure process and ensure proper procedures and controls are in place. • Budget Steering Committee to monitor
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 mSCOA 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 mSCOA compliance and transactional accuracy on SAMRAS • Get assistance if necessary - prioritised reporting accuracy - seamless transacting no Jnl's 	Seamlessly integrated system
6. Other measures	Losses Management	Reduce water distribution losses	CFO / Technical Director / Manager Technical Services	<ul style="list-style-type: none"> • Reduce water losses to 20% 	<ul style="list-style-type: none"> • Reduce water losses to 15% 	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"> • Continuous process • Meter readers to provide feedback on meters & communicate technical department • Monitor - analyse and understand losses 	<ul style="list-style-type: none"> • Continuous process • Meter readers to provide feedback on meters & communicate technical department • Monitor - analyse and understand losses
		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 2.5% for the full year • R1 million 	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 • Meter verification & TID process 	<ul style="list-style-type: none"> • Continuous monitoring and exception reporting 	<ul style="list-style-type: none"> • Continuous process • Meter readers to provide feedback on meters & communicate technical department • Monitor - analyse and understand losses 	<ul style="list-style-type: none"> • Continuous process • Meter readers to provide feedback on meters & communicate technical department • Monitor - analyse and understand losses

FINAL 2023/2024 AMENDED INTEGRATED DEVELOPMENT PLAN

Asset Management	Improved fleet management	Asset Accountant / CFO /	<ul style="list-style-type: none"> Reduce fleet opex by 30% over the financial year 	<ul style="list-style-type: none"> Reduce fleet opex by 30% over the financial year 	Yes/No	Yes/No	<ul style="list-style-type: none"> Appoint a fleet monitoring clerk 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 	Improved asset management and reporting	Improved asset management and reporting
	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 	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 Timeously identify missing assets Develop a R&M Policy / Strategy 	<ul style="list-style-type: none"> Implement R&M Policy / Strategy Improved reporting on asset management & use Dispose of all uneconomical assets review municipal houses and economical viability to maintain 	Improved asset management and reporting	Improved asset management and reporting
	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 38% of total opex expenditure (if deficit express in terms of revenue) Realize a R1 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 - fill revenue protection / generating positions. Prioritise expense 	<ul style="list-style-type: none"> Review grading of positions (T-Gradings) Structure organisation to ensure savings Reduce positions on organogram to an affordable level 	<ul style="list-style-type: none"> Organisational structure that speaks to the business processes in an affordable manner 	<ul style="list-style-type: none"> Organisational structure that speaks to the business processes in an affordable manner

ANNEXURE III

List of Sector Plans

STATUTORY PLANS

- ✓ IDP and Process Plan (Budget Time Schedule of Events for the Approval of the Budget and IDP) (2022)
- ✓ Spatial Development Framework (2014)
- ✓ Municipal Disaster Management Plan (2022)
- ✓ Draft 2023/24 Disaster Management Plan (2023)
- ✓ Integrated Human Settlements Plan (2016)
- ✓ Air Quality Management Plan (2022)
- ✓ Comprehensive Integrated Transport Plan (inclusive in document)
- ✓ Integrated Waste Management Plan (IWMP) (2022)
- ✓ Performance Management Policy Framework (2022)
- ✓ LED Strategy (2022)
- ✓ Tourism Strategy (2022)
- ✓ Communication Strategy (2022)
- ✓ Ward Committee Policy (2022)
- ✓ Client Services Charter (2023)

STRATEGIC AND OPERATIONAL PLANS (can be obtained on request)

- ✓ Economic Development Strategy (2022)
- ✓ Water Services Departmental Sector Plan
- ✓ Air Quality Management Plan (AQMP)

- ✓ Comprehensive Integrated Transport Plan
- ✓ Integrated Waste Management Plan (IWMP)(2022)

NOTE:

Some of the plans are outdated and require review:

Water Services Plan

SDF

Energy Master Plan

Transport Plan

Biodiversity Strategy

Climate Change Adaptation Plan

Infrastructure Master Plan