



KANNALAND
MUNISIPALITEIT | MUNICIPALITY



2022/ 2023 DRAFT ANNUAL REPORT



#Calitzdorp #Zoar #Ladismith #VanWyksdorp
#SwarbergMountains #Amalienstein #Seweweekspoort
#Maatjiesvlei #PortCapital #Kannaland #KleinKaroo

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VOLUMES

- VOLUME I: 2021/2022 AG REPORT
- VOLUME II: ANNUAL FINANCIAL STATEMENTS
- VOLUME III: 2021/2022 ANNUAL PERFORMANCE REPORT
- VOLUME IV: 2021/2022 DRAFT AUDIT ACTION PLAN

INTRODUCTION: ABOUT THE 2022/23 ANNUAL REPORT

This report offers an overview of the operations, financial, non-financial activities and the performance of Kannaland Municipality for the 2022/23 financial year. The annual report is prepared in terms of Section 127(3) and the process has been trailed as per section 127 (3) (a-c) stipulated in the Municipal Finance Management Act (MFMA).

The Annual Report comprises of six chapters and is aligned to the format as described and presented in the National Treasury MFMA Circular 63.

Chapter 1: 1.1 Mayor's Foreword

1.2 Municipal Manager Foreword

1.3 Municipal Overview

Chapter 2: Details about the governmental workings of the Municipality addressing the key aspects of good governance.

Chapter 3: Highlights the Municipality's performance for the year, focusing on the service delivery and the pre-determined objectives of the Council.

Chapter 4: Provides insight into the Human Resources and organizational management areas of the Municipality, focusing on organizational structure and legislation.

Chapter 5: An overview of the Municipality's financial performance, reflecting on the Municipality's financial position, assets, cash flow and intergovernmental grants received by the Municipality.

Chapter 6: An overview of the audit key findings per the Auditor-General –

APPENDICES (A, B, C, D, E, F1, K, L, R) - Additional appendices to be found in the draft annual report

VOLUMES

VOLUME I: 2022/2023 AG REPORT

VOLUME II: ANNUAL FINANCIAL STATEMENTS

VOLUME III: 2022/2023 ANNUAL PERFORMANCE REPORT

VOLUME IV: 2022/2023 DRAFT AUDIT ACTION PLAN

GLOSARY

CHAPTER 1: EXECUTIVE SUMMARY

MAYOR'S FOREWORD AND EXECUTIVE: SUMMARY

Component A: Mayor's Foreword

The Municipality has faced numerous challenges over the past ten years having regressed in audit opinion in 2020/2021 from a qualified audit opinion to that of disclaimer for 2021/2022. This annual report will not shy away from the challenges which Kannaland Municipality is experiencing. In fact, this report is an open admission of the state of affairs in the municipality with the hope that through the declaration of the current situation, we will be in a better position to identify what our challenges are and how we as a collective can develop strategies and action plans to turn the situation around through a dedicated and committed team.

We will require great discipline, commitment and hard work to overcome these challenges and to hold each other accountable through transparent disclosure of the root causes to the difficulties we are facing.

Assessment of the year under review indicates that the Municipality should continue to implement its Municipal Strategy in a manner that builds confidence. The Municipality should strive to be well managed and accountable, taking prudent stewardship of public funds, safeguard public assets, and set example for the effective, efficient and economical use of public resources and turn around the decline.

The implementation of the IDP can be seen as one of the Municipality's greatest challenges faced as it is with severe financial constraints, insufficient capacity and inadequate resources. Kannaland Municipality inherited huge outstanding debt, assets that were in a poor and unusable state, and many that remain unaccounted for. Covid-19 and the legal battle concerning the lengthy administration also added to the already embattled municipality.

The Municipality will require a great deal of support, assistance and self-determination to govern to achieve its strategic objectives, which aim to create a better situation and a good quality of life for its communities. We need to put the people first. The Municipality must improve on the management of its resources in a manner to mitigate risks; make improvements in basic infrastructure; improve municipal financial management, spend its grant funding and strive for clean audits, thereby adhering to legislative prescripts and promoting public confidence in our leadership. The Inter-governmental Section 154 MFMA Support Plan should over time render a positive turn around for improved municipal performance.

Public participation will remain an important priority for the Municipality where we move towards not only an informed, but an involved community. Stakeholder engagement through active ward committees will lay the foundation for the further maturity of participatory democracy and equal opportunity for all. 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. Sector engagements on a regular basis. In order to establish a

sound living environment, we will address, in collaboration with other spheres of government to deal with housing delivery backlogs, the introduction of innovative solutions and the acceleration of the implementation of the social housing policy. A concerted effort including massive campaigns will continue. The local economic development strategy must be translated into real jobs. Our organizational structure needs to be responsive to the challenges facing the Municipality.

We can only achieve this through steadfast commitment towards ensuring that corrective actions identified are implemented:

- ✓ Co-operative collaboration with government departments and private business in the provision of services to our communities.
- ✓ Capacitation and stabilizing of the administration
- ✓ Setting the tone at the top with ethical courageous leadership that is service orientated to provide good governance and accountability;
- ✓ Implementing consistent, appropriate and swift consequences for accountability failures.
- ✓ Embrace national, provincial and district-wide support through strategic alignment and partnerships and joint budgeting.
- ✓ Appointment of Municipal Manager, Chief Financial Officer and a qualified Engineer,
- ✓ Ensuring that all grant funding received is spent

JEFFREY DONSON
EXECUTIVE MAYOR

1.1 MUNICIPAL MANAGER'S OVERVIEW

The Kannaland Municipality has been faced by consistent failures to fulfil its executive and legislative obligations over a prolonged period. This has affected the morale of staff and the ability of the Municipality to present itself as a dynamic, growing and positive entity. Non-compliance in timeously meeting legal prescripts, ongoing court battles, the ongoing energy crises and Covid-19 has unfortunately led to cascading and repetitive failure to comply and meet the standard of good governance practice. Linked to the inherent challenges the financial sustainability of the Municipality is threatened. One of the main priorities over the short term will be to stabilize and strengthen the Municipal administration and strengthen revenue sources. This will require the review of systems, policies and procedures in an array of corporate, institutional and administrative functions that will have to be designed and put in place. Capacity building of staff requires attention. Oversight, risk management and internal audit controls need to be addressed in order to ensure value for money spending and to prevent irregular, fruitless and wasteful and unauthorized expenditure.

Currently the Kannaland Municipality faces severe financial constraints, infrastructure deficits, backlogs and institutional instability. A Budget Funding Plan was developed to attempt and balance the budget, reduce debt to sustainable levels, benchmark its revenue and expenditure. This will result in providing for the current contingent liabilities and to build reserves to invest in infrastructure that will promote its development and shared growth. Grant funding has to be spent to achieve this.

The tariff structure will be reviewed in order to recover the cost-of-service rendering and allowing infrastructure to be maintained and upgraded. The challenge of a high occurrence of indigent customers places a strain on municipal resources and the ability to function as a going concern. The continuity of senior management staff has also resulted in institutional and administrative difficulty. The administrative structure will have to be reviewed with recent and accurate job descriptions. The right person must be placed in the right job and the capacity and skills of employees should also be addressed in order to enable them to fulfil their administrative and technical duties. The aim is to transform the Municipality's organizational culture to one that is characterized by passionate employees, relentless in their pursuit for excellence. I would like to extend my appreciation and gratitude to the Mayor, Speaker, and Councilors, as well as Municipal staff, for their ongoing support and commitment to build a better future for all who live in the Municipal area. Lastly, I would like to thank the management and IDP team for their dedication, commitment and hard work for an effective and successful IDP development and implementation process under difficult circumstances.

ACTING MUNICIPAL MANAGER
HENDRIK BARNARD

1.1 MUNICIPAL OVERVIEW

1.2 MUNICIPAL FUNCTIONS, POPULATION, ENVIRONMENTAL, SERVICE DELIVERY AND SECTORAL OVERVIEW

This report offers an overview of the financial and non-financial performance of Kannaland Municipality for the 2022/23 financial year. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the Municipality provide regular and predictable reporting on programmes performance and the general state of affairs in the Municipality.

The 2022/23 Annual Report reflects on the performance of Kannaland Municipality for the period 1 July 2022 to 30 June 2023. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), which stipulates that the Municipality must prepare an Annual Report for each financial year.

MUNICIPAL FUNCTIONS

During 2022/2023, the Kannaland Municipality was structured in three directorates namely, Finance and Corporate/Community and Infrastructure Services. The Municipal Manager drives the oversight function over these departments under very difficult circumstances in the absence of a fulltime qualified engineer and is also responsible to the undermentioned functions residing in his office and as aligned to the 2022/2023 Service Delivery and Budget Implementation Plan and Performance Agreement:

- ✓ Strategic Integrated Development Planning
- ✓ Communication and Public Participation
- ✓ Local Economic Development including Tourism. And Agriculture
- ✓ Organizational Performance Management
- ✓ Risk, Legal and Contract Management
- ✓ Internal Audit

The Municipality's administration comprises of the following departments and functions:

DEPARTMENT	FUNCTION (SECTION)
Municipal Manager	<ul style="list-style-type: none"> • Integrated development planning • Performance management • Communications • Public Participation and Ward Committees • Inter-governmental relations • Local Economic Development and tourism • Internal Audit • Risk Management, Contract Management and Legal Services
Financial Services	<ul style="list-style-type: none"> • Revenue management • Expenditure management • Budget preparation and management • Preparation of financial statements • Information Communication and Technology (ICT) • Supply chain management • Asset management
Corporate and Community Services	<p>Corporate Services</p> <ul style="list-style-type: none"> • Human Resources • Committee Secretariat • Records Management • Knowledge management (Skills Development) • Spatial Development • Building Plans • Town Planning • Maintaining Policy Register • Facilities Management <p>Community Services</p>

DEPARTMENT	FUNCTION (SECTION)
	<ul style="list-style-type: none"> • Libraries • Environmental Services • Environmental Health • Disaster Management • Law Enforcement • Human Settlements • Sport and Recreation • Arts and Culture • Burial Sites
Infrastructure Services	<ul style="list-style-type: none"> • Engineering Services • Roads and storm water • Waste water services (Sanitation) • Water services • Electrical services • Fleet Management • Mechanical workshops (pumps, implements and vehicles) • Project management: MIG, IEPT, WSIG, and other infrastructure projects • Integrated Transport

TABLE 1: FUNCTIONS PER DEPARTMENT

The municipal functions are translated into an operational strategy hereunder.

OPERATIONAL STRATEGY

An operational strategy has been developed for each department and has been included in the 2022-2027 Predecessor IDP with Amendments. Departments update this strategy on a quarterly basis to fast-track implementation of all projects listed.

The table hereunder depicts the operational strategy developed. While budget implications are described in the table hereunder, Kannaland Municipality experiences challenges in implementing projects identified due to financial constraints experienced. The desk top exercise is completed so as to advise and provide guidance to the various spheres of government and the private sector who wish to invest in Kannaland Municipality.

1.3 Service Delivery Overview

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

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description 2021/2022	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
1.	Integrated Development Planning and Performance Management	Integrated Development Planning: Handover Report	Handover Report finalised for incoming council	Table report to Council for deliberation	None	None	Municipal Manager/Manager: IDP and PMS
2.		Integrated Development Planning: Process Plan and Time Schedule	2022 – 2027 IDP Process Plan and Time Schedule tabled to Council on 12 August 2021	That a Council workshop be arranged with the incoming council to jointly deliberate on the process plan and unpack projects/catalytic projects and project plans identified in the Final adopted IDP for implementation.	Annual tabling of Time Schedule to Council.	Council strategic workshop R30 000 1 Laptop for IDP Co Ordinator (R30 000)	Municipal Manager/Manager: IDP and PMS
3.		Integrated Development Planning: Joint District Metropolitan Approach -JDMA (One District Plan)	JDMA tabled to Mayco on 20 September 2021.	JDMA was tabled to the incoming council and adopted.	None	None	Municipal Manager/Manager: IDP and PMS
4.		Draft and Final 2022 - 2027 IDP	Draft tabled on 31 March 2022 Final tabled on 31 May 2022	Workshop Draft IDP with Council during March 2021. Council to adopt Final IDP during May 2022.	None	Council workshop on Final IDP and Budget and Time Schedule Process Plan R30 000	Municipal Manager/Manager: IDP and PMS

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description 2021/2022	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
5.		Performance Management: SDBIP signed by Executive Mayor SDBIP Adjusted during February 2022	2021/2022 SDBIP signed by Executive Mayor on 5 August 2021 and adjusted. All quarterly reports submitted to council with the exception of the third quarterly report.	Finalise the 2022/2023 SDBIP Cascade PM to line departments Salga meeting arranged on 14 June 2022. Ensure that KPI descriptions are accurate.	All departments to submit KPI adjustments for 2022/23 by 30 June 2022.	None	Municipal Manager/Manager: IDP and PMS
6.	Integrated Development Planning and Performance Management	Performance Management Policy	Kannaland Performance Management Policy adopted: 31 August 2021. (Inhouse completion by Manager: IDP, LED and PMS)	Departmental performance management; MM: Ongoing performance awareness campaigns; Staff induction sessions; Consequence management for non-performance; Update and task job descriptions; Submit monthly PMS progress report to Council on incremental implementation of PMS Policy.	None	None	Municipal Manager: Manager: IDP and PMS/HR Manager/SALGA
7.	Integrated Development Planning and Performance Management	Performance Management Automated system	PMS is manually implemented and is subject to human error.	Acting CFO tasked by Council to Investigate the implementation of an automated PMS. (Reinstate Ignite)	None	To be investigated by Acting CFO.	Municipal Manager: Manager: IDP and PMS

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description 2021/2022	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
8.		Performance Management Reporting	<p>S52 Quarter 1 and 2 PM Report submitted to PT and NT.</p> <p>2020/2021 Annual Performance Report submitted to AG on 30 September 2021.</p> <p>2021/2022 APR and AFS submitted to AG on 31 August 2022.</p>	Corrective measures implemented in reporting as per RFI submissions.	None	None	Municipal Manager: Manager: IDP and PMS
9.	Communication	Communication	<p>Mayco adopted the Kannaland Communication Strategy and action implementation plan. Communication Strategy developed in house by Manager: IDP, LED and PMS.</p>	<p>Table Communication Strategy to incoming council for further input and deliberation; Upgrade website</p> <p>Training: Communication Officer (graphic design);</p> <p>Implement Communication Strategy and Action Plan</p> <p>2 Laptops</p> <p>Photocopy machine</p>	None	R300 000	Municipal Manager/Communication Officer

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description 2021/2022	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
10..	LED	Local Economic Development	LED Strategy was outdated. No dedicated staff	Review LED Strategy and submit to Council; Fill critical vacancy. LED Strategy was updated in house by Manager: IDP, LED and PMS and adopted by council on 30 June 2022. A Council workshop was held on the LED strategy developed.	None	Fill critical vacancy: IDP PMS and LED Coordinator LED Officer	Mun Man/ Manager: IDP and PMS/Manager: HR
11..	Tourism	Tourism: <ul style="list-style-type: none"> Promote tourism in Kannaland Market Kannaland as a tourist destination Review Tourist Strategy 	Kannaland does not have any MOU and MOA for 2021/2022 with the existing Tourist Bureaus in Ladismith and Calitzdorp. Tourism Strategy was outdated and /reviewed and adopted by Council on 30 June 2022. No dedicated staff.	Council to take a principled decision on the future of utilizing the services of the Tourism Bureaus and promotion of tourism in Kannaland. Council adopted a tourism strategy on 30 June 2022. A Council workshop was held on the Tourism Strategy. Fill critical vacancy	To be ascertained after Council provides strategic direction regarding the future utilisation of tourism bureaus.	To be ascertained after Council provides strategic direction regarding the future utilisation of tourism bureaus. Critical vacancy: Tourism Officer	Municipal Manager: Manager: IDP and PMS

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description 2021/2022	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
		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. This was completed and finalised with council adopting a Tourism Strategy developed and reviewed in house by Manager: IDP, LED and PMS.	Source funding	None	R200 000 (Saving – Tourism strategy developed in house)	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 Council to prioritize funding for 2 additional tourism bureaus in Zoar and VWD.	None	R800 000	Municipal Manager: Manager: IDP and PMS
12..	Public Participation/War Council	Public Participation Outreach	Non-public participation held during October 2021 in drafting the fifth generation IDP. PP Policy outdated	Update PP Policy	None	None – WCPG PP unit to assist	Municipal Manager: Manager: IDP and PMS

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description 2021/2022	Current Status	Council future interventions	KPI Adjustment	2022/23 Budget implications	Project Owner
13..		Ward Committees <ul style="list-style-type: none"> • Conducting regular ward committee meetings • Re-establish ward committees within 120 days after LG elections 	Ward Committees established in each of the 4 wards within 120 days after LG Elections. Ward Committees Induction training on 28 May 2022. WC were disestablished on 1 November 2021.	<ul style="list-style-type: none"> • Implement WC Operational Plans • Monthly meetings • Develop WC Policy • Conduct WC Summit • Know your ward committee campaign 	None	WC Summit R30 000 Loud Hailer and sound system R30 000 Corporate Banners 1 Lap tops R30 000	Municipal Manager: Manager: IDP and PMS
14.	Internal Audit	<ul style="list-style-type: none"> • Prepare three years risk based rolling internal audit plan • Conducting legislative audits as per section 165/MFMA Circular 65 • Secretariat to the Audit Committee • Training • Advisory • Effective execution of the Audit Action Plan External Auditor (AGSA) Liaison	<ul style="list-style-type: none"> • Procurement and contract management internal audit in progress • Internal Control environment assessment is done • Standby, Overtime, Motor vehicle and Acting Allowances done • Internal Audit Charter done • Internal Audit Methodology is done • Finalisation of all section 165/MFMA Circular 65 audits 	<ul style="list-style-type: none"> • Co-funding from Provincial Treasury for internal audits • Council to appoint Audit Committee • Council to adopt internal audit charter • Council to adopt the three years rolling risk based internal audit plan • Council to assist with capacity building of the internal audit unit 	to be discussed with the Municipal manager	<ul style="list-style-type: none"> • Co-funding with Provincial Treasury of R50 000 • Professionalization of the internal audit unit 	<ul style="list-style-type: none"> • Municipal Manager • Internal Auditor

OFFICE OF THE MUNICIPAL MANAGER							
No.	Unit	Project Description 2021/2022	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 	he 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.	one	<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 Organizational Internal Transformation Plan
3. Improve Communication through Strategy implementation	6. Automated PM System

TOTAL BUDGET FOR PROJECT IMPLEMENTATION: (EXCLUDING CATALYTIC PROJECTS)

R 1500 000

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

TOTAL BUDGET

R1 231 000

CATALYTIC / SPECIAL PROJECTS IN OFFICE OF ACTING CFO

MSCOA IMPLEMENTATION

BUDGET FUNDING PLAN IMPLEMENTATION

FFICE 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 AND COMMUNITY SERVICES

No.	Unit	Project Description	Current Status	Council future interventions	KPI Adjustment	Budget implications	Project Owner
5.	Human Resources	Human Resources <ul style="list-style-type: none"> • Labour relations • Skills development • Employment equity • Recruitment selection and placement • Job evaluation • Local labour forum • Review microstructure • Policy review • Depart Perf Management • Rewards/Incentives • Induction 	Organisational Microstructure adopted on 28 May 2020. Performance agreements signed with S56 and S57 Acting Municipal Manager, Director: Corporate, Community Services and Infrastructure Services and CFO Local labour forum to be established	Review organisational microstructure by May 2022. Council representatives to be nominated on local labour forum. Review all HR policies Four pending disciplinary hearings outstanding	None	R500 000 Source funding	DCCI/Manager: Human Resources
6.	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 Liaise 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)	
7.	ICT	IT <ul style="list-style-type: none"> • All ICT Policies 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. 	All ICT Related policies last updated in 2013/14 financial book year. Council Approved these policies in August 2021	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.		R2 000 000 for Disaster Recovery	DCCI/Manager: Corporate Services/ICT Technician

		<ul style="list-style-type: none"> Fibre to be funded for the roll-out of fibre to all Satellite offices. Funding to be determined. 	<p>Disaster recovery remains a priority</p> <p>ICT Steering Committee not active.</p> <p>All Stakeholders needs to have engagement. Rollout of satellite office</p>	<p>All line managers and Senior Managers need to be part of the ICT steering Committee.</p> <p>This platform first needs a Terms of Reference for the Steercom.</p> <p>On this platform ICT can get a better understanding of what needs there are in each department relating to ICT.</p>			
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8.	Community Services: Human Settlements	<p>Human Settlements</p> <p>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</p> <p>179 top structures 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</p> <p>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	<p>Manager: Corporate Services/</p> <p>Senior Housing Officer</p>
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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
9.	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</p> <p>Arrange a meeting with WC DLG and DHS for funding Commitment from WC DHS that all informal settlements will be approved and upgraded simultaneously</p> <p>Funding application: Upgrade cemeteries and declare them as heritage sites</p> <p>SDF Review Application: Van Wyksdorp</p> <p>Request Implementing Agent to apply for funding towards Zoar EHP</p> <p>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	<p>Manager: Corporate Services/</p> <p>Senior Housing Officer</p>
10.	Human Settlements	<p>Title Restoration Project</p> <p>Housing Project 179 - Calitzdorp</p>	<p>Request the Minister for the DHS to include the project on the province's business plan and to allocate funding to the project</p>	<p>To enable the Implementing Agent to start with the construction of the 179 houses</p>	None	External funding source	<p>Manager: Corporate Services/</p> <p>Senior Housing Officer</p>

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
11.	Traffic Services	<p>Traffic Services</p> <ul style="list-style-type: none"> • Develop Traffic By-Laws • Law enforcement • Learners License Testing • Registration and licensing of vehicles • Roadworthy of vehicles 	<p>Staff capacity remains a challenge</p> <p>Investigating the future procurement of Speed cameras and K53 test yard to be revived and reconsidered.</p>	<p>Critical vacancies: Traffic officers (3) and law enforcement (4)</p> <p>Adjustment budget to include speed cameras and K53 test yard. Council to prioritise implementation within budget.</p> <p>Training interventions</p>	<p>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</p>	<p>Placement of existing staff into critical vacancies</p> <p>Vehicle examination training</p> <p>Law enforcement/Traffic officer training</p> <p>Grade L training for law enforcement</p>	Chief: Protection Services/Traffic Chief
12.	Disaster Management	<p>Disaster management</p> <p>Update disaster management plan</p>	<p>2021/2022 Disaster Management Plan reviewed.</p>	<p>Disaster management plan to be tabled to council. 4x4 bakkie to access disaster points/Starter packs/Food parcels/Mattresses and blanket. Disaster Control room and internet connectivity/2-way radios at fire dept</p>	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
13.	Fire Services	Fire Services <ul style="list-style-type: none"> • S78 Investigation • Fire suppression • Rescue services • Water delivery • Fires awareness campaign • Fire prevention • Implementing Law enforcement (Fire Services) 	Successfully extinguished bush fires and structural fires. Successfully applied rescue services Weekly schedule implemented for water delivery Educational campaigns ongoing Investigating purchasing vehicles from CoCT. 10 EPWP fire fighters and 2 law enforcement officers appointed.	Ongoing programmes of education and awareness Rendering on fire- services – fire breaks Substation required in Calitzdorp, Zoar and Van Wyks dorp to improve on response time. Vehicles protective clothing, equipment and personnel.	Conduct monthly personnel meetings and submit to council Submission of monthly reports to Council on fire services.	To be communicated by 30 Nov 2021. Sub stations in Zoar Calitzdorp and Van wyksdorp	Director: CCI/ Head Protection Services
14.	LIBRARY SERVICES	Outreach	Covid prevented outreach. This is resuming now.	The SDBIP was adjusted to include outreach as a KPI. 1/library/month	Conduct outreach	None	Acting Manager: Community Services (Senior Librarian)
		Digitalise all libraries (5 with one new in Bergsig currently under construction)	Ladismith is fully digitalised. This needs to be expanded to other libraries.	This needs to be expanded to other libraries.	N/A	R200 000	Acting Manager: Community Services (Senior Librarian)
	CEMETERIES	Development of a new cemetery in Ladismith and in Calitzdorp	Identify a suitable site	Construction of the cemeteries Apply through MIG Funding	N/A	R5million for both	Acting Manager: Community Services (Senior Librarian)

OFFICE OF THE DIRECTOR: INFRASTRUCTURE SERVICES							
No.	Unit	Project Description	Current Status	Council support/ Future interventions	KPI Adjustment	Budget implications	Project Owner
14.	INFRASTRUCTURE SERVICES	Electrical & Mechanical Services <ul style="list-style-type: none"> Electrical Mechanical	MV network maintenance – ongoing (Ladismith and Calitzdorp) LV network maintenance – ongoing (Ladismith and Calitzdorp) Pump maintenance - ongoing	MV network maintenance – ongoing (Ladismith and Calitzdorp) LV network maintenance – ongoing (Ladismith and Calitzdorp) Funding for upgrading of substation in Calitzdorp Pump maintenance – Ongoing Funding for upgrading of pump stations	To be reviewed and input submitted by Manager Electrical & Mechanical to Manager: IDP/PMS	Additional funding Additional funding Source external funding Additional funding Source external funding	Manager Electrical & Mechanical
15.		Technical Services <ul style="list-style-type: none"> Roads Water Sanitation 	Pothole repairs – ongoing Water testing conducted Treatment of sanitation plants	Pothole repairs ongoing Funding for service provider None	None None None	Additional funding Additional funding None	Acting Technical Manager
16.		WSIG Projects 2021/2022 <ul style="list-style-type: none"> Roll over project (Calitzdorp Deep borehole) 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 	None Finalise handover agreement with Oudtshoorn municipality	To be reviewed and establish a new and separate KPI for WSIG Projects	External Grant funding	PMU Manager

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

CATALYTIC PROJECTS: COMMUNITY SERVICES/LED/INFRASTRUCTURE

Upgrade of municipal swimming pools	Art and Culture Development Centre – Ladismith
Upgrade caravan and camping site - Ladismith	Art and Craft Centre – Calitzdorp
Restoration of Heritage municipal owned buildings - Synagogue	Land for Kleinboere Vereniging (Ladismith)

Land for factories in Calitzdorp	Water security in Zoar
Swartberg Dam in Ladismith	Amalienstein Smart Farm transfer
WWTW throughout Kannaland	Stadium in Zoar Sport fields
K53 Testing Centre Ladismith/Calitzdorp	Netball fields in Vanwyksdorp
Upgrade Ladismith Rugby field, netball fields and tennis courts	Sewerage works - Ladismith

TABLE 2: 2022-2027 OPERATIONAL STRATEGY

DEMOGRAPHICAL OVERVIEW

Kannaland: At a Glance



TABLE 3: POPULATION OF KANNALAND: WCPG SOCIO-ECONOMIC PROFILE 2022

1.4 Financial health

INTRODUCTION

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

The largest town and also the location of the municipal headquarters is Ladismith. Ladismith is situated at the foot of the picturesque Swartberg Mountains, as is Zoar and Calitzdorp to the east. Vanwyksdorp is further south in the valley of the Groot River.

Statistics SA Census 2022 results are awaited to verify Kannaland Municipality's reliance on the Western Cape Provincial Government Socio-economic Profile as depicted hereunder.

According to the 2021 Socio-Economic analysis of the municipality has a population of 20 079 people in 7, 094 households. The 2011 Census reported that 84.6 per cent describe themselves as "Colored", 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.

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

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.

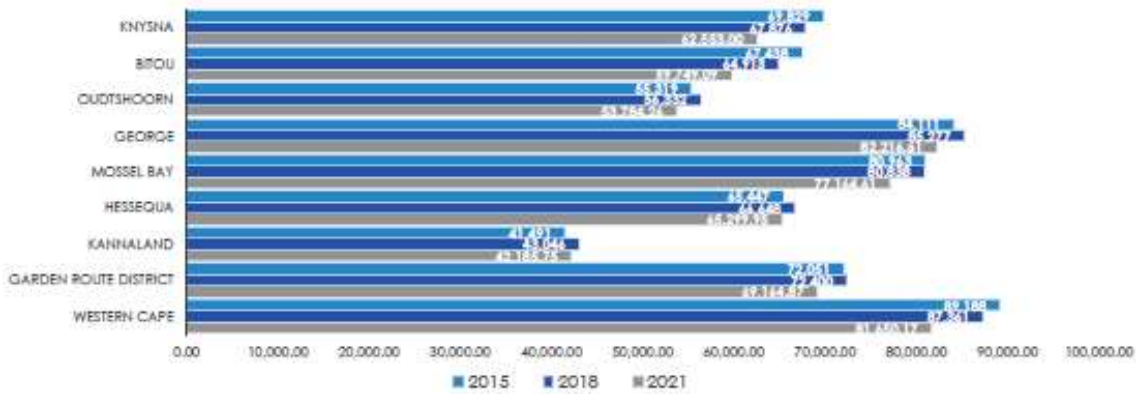
Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. The NDP aims to eliminate poverty by 2030.

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.

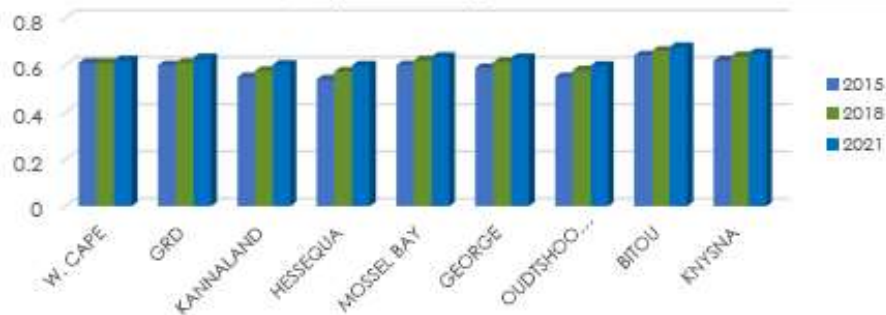
POVERTY



GDP per capita



Income inequality



Poverty Line

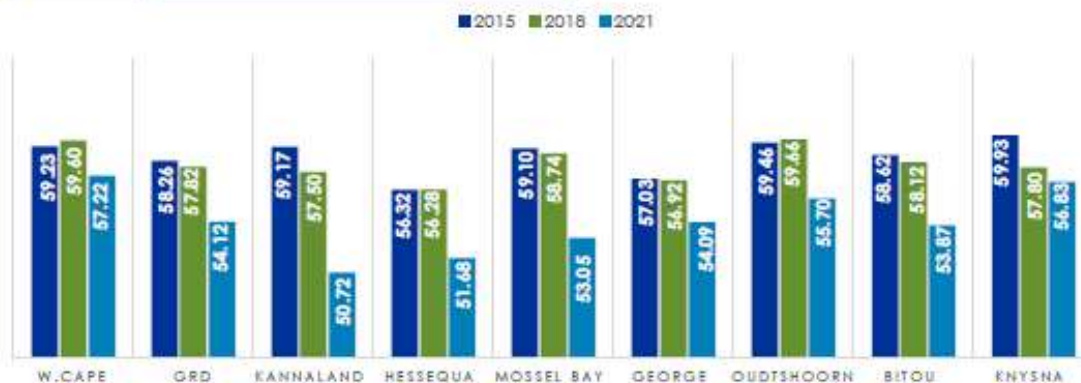


TABLE 4: POVERTY SOURCE 2022 WC MUNICIPAL ECONOMIC REVIEW OUTLOOK

BASIC SERVICE DELIVERY

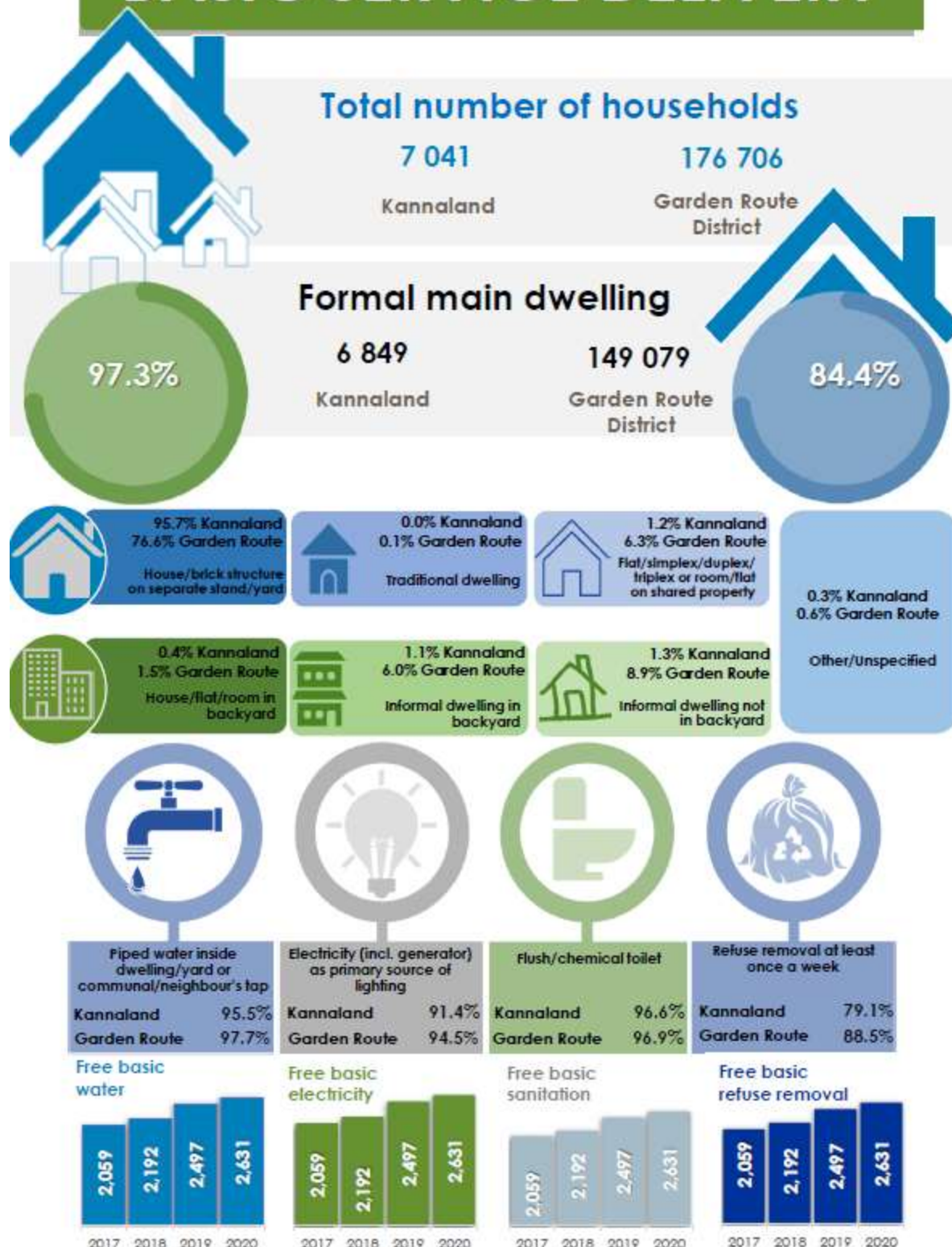


TABLE 5: BASIC SERVICE DELIVERY WC MUNICIPAL ECONOMIC REVIEW OUTLOOK 2022

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

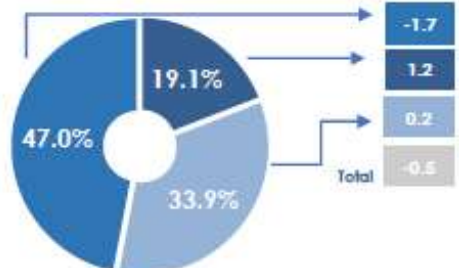
Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Kannaland municipal area has been on a steady increase since 2017. The stressed economic conditions 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.

LABOUR MARKET PERFORMANCE



Formal employment 2020

Skill Level Contribution 2020

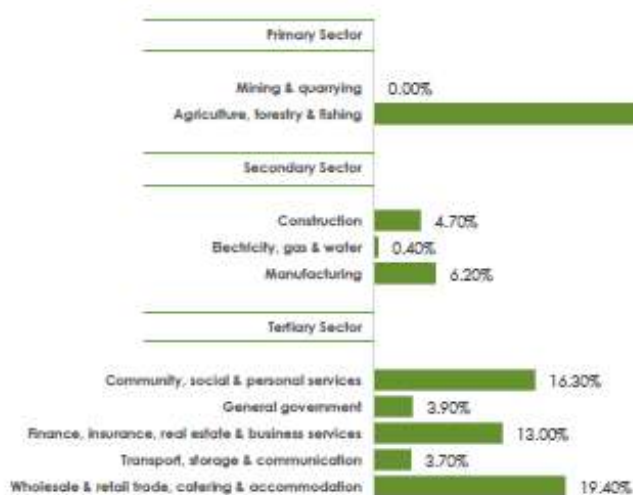


■ Skilled ■ Semi-skilled ■ Low-skilled

	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

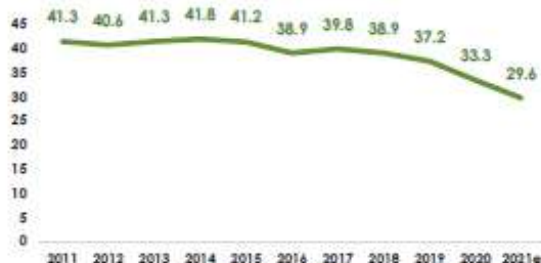


Sectoral employment contribution 2020



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

Employment

Average annual change 2016/2020	Number of jobs 2020	Net change 2021
-	0	-
-164	2 931	-108
-5	420	-37
-1	37	-2
-26	556	-47
-51	1 469	-30
-5	353	-
25	1 177	-34
-5	353	-
-34	1 755	-134
Total Kannaland	9 030	-429

TABLE 6: ECONOMY AND LABOUR MARKET PERFORMANCE WC MUNICIPAL ECONOMIC REVIEW OUTLOOK 2022

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.

Industries and activities in the various towns include:

TOWN	INDUSTRIES
Ladismith	Ladismith Cheese factory
	Parmalat Dairy factory
	Tourism: Hiking trails amongst the Swartberg ranges, rock art, Stanly's Liggie as well as rock climbing to the well-known Towerkop peak.
	Southern Cape Vineyards (also exports wine) Boplaas in Calitzdorp
	Scenic drives around the game reserves and natural water sources, streams, rivers and waterfalls
	The town boasts a unique Ladismith architectural style which is a combination of Victorian, neo-gothic, Edwardian, Cape Dutch Revival and Regency.
	The economy of the town is mainly centered on the agricultural industry, which includes the production of fruit (grapes, apricots, and plums), olives, milk, wine, flowers and lamb.
	Accommodation available in town as well as amongst picturesque winelands, abundant fruit farms and the magnificent Tower Kop Mountain.
	Historic scene – Otto Hager Church – tourist attraction and beautiful history
	Agritourism
Calitzdorp	Port wine capital of South Africa Wine exporting farms
	Calitzdorp can also be explored through its hot springs, back packers' facilities, hiking and biker trails as well as camping sites with relaxing and mountain scenic accommodation.
	The general architecture of the central village area of Calitzdorp is English-derived and its beauty is that of severe simplicity in the so-called Karoo style.
	Calitzdorp falls within The Cape Floral Kingdom region which has been called the world's hottest spot for plant diversity and endemism. The flora is so diverse and unique that it warrants classification as one of the world's six principal floristic regions.

TOWN	INDUSTRIES
	<p>The town is known for its art and craft assembles:</p> <ul style="list-style-type: none"> ➤ Elnathan Food Stall and Solar Cookers ➤ Groenfontein Toy Project ➤ Hand Made Ceramic Tiles ➤ Homemade pickles and preserves ➤ Wemasi handmade dolls (doll project) ➤ Local art painters ➤ Art gallery ➤ Fruit production ➤ Wine production ➤ Guest houses ➤ Restaurants ➤ Local wire crafting ➤ Agritourism
Zoar	<ul style="list-style-type: none"> ➤ Started as a Lutheran missionary station ➤ Restored church building and historic grave yard and farmbuildings ➤ Historic scenic drive through Amalienstein Hiking-trails, mountain bike trails, through the Seweweekspoort Homestays, Guesthouses ➤ Tant Carolina/Tannie Poppie Homestay and Tannie Poppie Jams, GuesthouseFruit production ➤ Jam production Indigenous Tourism ➤ Towing Services
Van Wyksdorp	<ul style="list-style-type: none"> ➤ Popular for its rural character ➤ Van Wyksdorp Development Institute (non-profit organization aimed at socio-economic upliftment of poor rural communities) Learning campus to acquire skills and incubate entrepreneurial activities ➤ Fruit production Olive production ➤ Guest houses ➤ Agritourism ➤ Rooiberg private nature reserve
Hoeko Valley	Birthplace of C J Langenhoven, famous South African writer (composer of the anthem "Die Stem")

TABLE 7: KANNALAND INDUSTRIES AND ACTIVITIES



Media Release

Stellar Results For De Krans In 2022 SA Wine & Cellar Classifications

As one of South Africa's leading port producers, De Krans Wines' commitment to producing quality products has yet again been acknowledged by the South African Wine & Cellar Classifications, which saw De Krans being recognized as one of the Top 10 Cape Port producers over the past 10 years (2012 – 2021).

Two of De Krans' wines were included on this prestigious, namely the **Touriga Nacional** and **Tritonia Red**. In addition, the **Cape Vintage Reserve Port**, which stood out as one of the most successful South African wines over a 10-year period, was recognised with a place in the Classification's Top Wine SA Hall of Fame for 2022.

To be eligible for the Classification, which has been updated annually since 2004, wines of the Cape must have earned very good to excellent reviews from at least one of the top judging panels for at least three vintages during the 10-year period under review. The period reviewed falls between the years 2012 and 2021 (inclusive) for the 2022 Classification.

"To be acknowledged by this esteemed panel for your hard work and dedication is without a doubt a humbling experience," says co-owner Boets Nel, upon receiving this latest recognition.

For more information on De Krans and its superb range of premium ports and quality wines visit www.dekrans.co.za.

1.5 Organizational Development Overview

INTRODUCTION

The municipal area is very popular for its rural rustic Karoo scenery amongst domestic and foreign tourists. Our unique offerings in the heart of the Klein Karoo, the local top-class brandy, port and wines, hot springs and top-class cheese industries, provide attractions for tourists with distinctive tastes who enjoy trying new delicacies.

An important role and function of the Municipality is to balance the need for development with the need to reserve the fauna and flora which are an important leverage within the agriculture and tourism industry. In this regard the Municipality cooperates with the relevant sector departments, National Parks and the private sector for the best opportunities with the least damage to nature. 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-economic under-development, infrastructure 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.

The Ladismith and Calitzdorp Tourism Bureaus are active. Kannaland Municipality has entered into Memorandum of Agreement with the Tourism Bureaus. The undermentioned has been achieved during 2022/2023.

LADISMITH TOURISM BUREAU

- Development of Tourism Bureau action plans and business plans;
- Repair to hiking trails
- Development of marketing materials;
- Tourism Information and marketing center services rendered
- Development of tourism marketing material
- Weekly Tourism Newsletter published and distributed
- Development of website and active face book page

CALITZDORP TOURISM BUREAU

The Calitzdorp Tourism Office was founded on the 25th of July 1995, therefore have celebrated their 26th anniversary during 2021.

CALITZDORP TOURISM MISSION STATEMENT

The Calitzdorp Tourism Office is committed to support and promote their stakeholders being the Kannaland Municipality and Members (paid up business members in Calitzdorp).

As such the mission is to support the plans and initiatives of the Kannaland Municipality and through various activities promote Calitzdorp as a tourism destination of choice, to promote the growth of current business's, encourage the initiation of new businesses with the goal of maximizing opportunities for employment.

CALITZDORP TOURISM BUREAU SPECIFIC OBJECTIVES

- Develop and implement a tourism strategy to attract more visitors and produce economic benefits for Calitzdorp community at large.
- Promote Calitzdorp as a “destination town” via tourism events and multi-media marketing and by ensuring continuation of the excellent coverage received from organizations such as M-NET (Kyknet, Fiesta), SABC, printed media and radio.
- Promote and enable local produce to be more accessible to tourists.
- Mobilize support from role-players and stakeholders to ensure a clean, safe and attractive town.
- Participate actively in tourism awareness campaigns to unlock and harness the tourism potential of the area, particularly indigenous knowledge and culture amongst local inhabitants and the unique flora (Succulents) of the area. Calitzdorp is targeted as the Succulent capital of the world.
- Mobilize the support of stakeholders and role-players to build a tourist-friendly region.
- Research and promote tourism opportunities that can benefit historically disadvantaged communities in the region.

CALITZDORP TOURISM BUREAU ACTION PLAN AND BUSINESS PLAN

- What to see and do brochure updated with latest activities
- Bank accounts opened for sub committees and their funding has been transferred from Calitzdorp Tourism Bureau's bank account
- Art on track revived
- Website renewed and updated
- In process of registering Calitzdorp Tourism as an NPO
- Tourism welcome campaign with SAPS Roadblock on 15 December 2021
- Developed new of Cycle Routes around Calitzdorp Brochure (Kevin Taylor)
- Cellphone contract for Tourism Office
- Public Liability Insurance for Tourism Office
- Photo competition on website – display of best photos on website
- Involved with town clean up campaigns
- Office space next to Tourism office entrance rented out to reflexologist

- MOA signed for 3 years with Kannaland Municipality with increase in funding from R40 000 to R50 000 per quarter
- Arendchia transferred to municipal offices and Erina moved to front desk
- Fee increases in admin services to public
- Membership fee increased
- Office staff trained in Mailchimp and canva

CALITZDORP TOURISM BUREAU EDUCATIONALS AND WORKSHOPS

- Africa Travel online
- Virtual Klein Karoo (marketing)
- Pet-friendly Calitzdorp introduction to journalist for Getaway Magazine
- Social Media Workshop (sponsored by Oudtshoorn Tourism)
- Crime Stop meeting with SAPS
- Representation on CPF

NOTE:

The Ladismith and Calitzdorp Tourism Bureaus are both audited as going concerns and the full 2021/2022 Annual Reports may be perused in Annexure I attached.

POLICY REVIEW: LED AND TOURISM STRATEGY

Kannaland Municipality adopted both the LED and Tourism Strategy on 30 June 2022. A workshop was held with council on 07 July 2022 on the strategies developed.

WEEKLY CALITZDORP NEWSLETTER

Calitzdorp Tourism Bureau produces, publishes and distributes a weekly tourism newsletter which provides tourists and visitors of upcoming events and places of interest throughout Kannaland and neighboring towns to promote and establish tourist corridors.

Forthcoming events in and around Calitzdorp 2022

ITEM	DATES TO BE ANNOUNCED	CONTACT
Hanepoot Grape Picking (R9.50/kg) De Krans Wine Cellar	2 – 27 February 2022	Bessie Swanepoel 044 213 3314/364 diekrans@mweb.co.za www.dekrans.co.za
Zoar Harvest Festival	April - To be confirmed	Clement Herandien - 082 764 9573
36ONE MTB & Trail Running (The 361 km long single-stage race)	13 – 16 May 2022	www.the36one.com Dryland Event Management +27 44 279 1013 / info@dryland.co.za
Redstone MTB & Trail Running weekend Calitzdorp	7 May 2022	Corne Botha 073 194 2984 / 0742602871 Jakhals.events@gmail.com
Gamka Heritage Challenge (MTB & trail run). Celebratio Pomegranate Guest Farm	28 May 2022	Corne Botha 073 194 2984 / 0742602871 Jakhals.events@gmail.com
Calitzdorp Uncorked Calitzdorp	17 – 19 June 2022	Erina Meiring - Tel: 044 213 3775 tourism@calitzdorp.org.za
Calitzdorp Uncorked Trail Run Challenge	18 June 2022	Jakhals Events 074 260 2871 / 084 089 4223
Art on Track	August - To be confirmed	Calitzdorp Tourism 044 213 3775 tourism@calitzdorp.org.za
Blossom Festival De Krans Wine Cellar Calitzdorp	September – To be confirmed	Bessie Swanepoel 044 213 3314 diekrans@mweb.co.za www.dekrans.co.za
Cape Pioneer Trek	4 – 10 September 2022	Dryland Events Management 044 279 1013 info@dryland.co.za www.dryland.co.za
Calitzdorp Succulent Festival The Station, Calitzdorp	16 - 18 September 2022	Buck Hemenway 076 298 7337
Zoar Heritage Festival	September – To be confirmed	Philippus Antonie 083 612 2704 antonie@kannaland.gov.za
Ladismith Cheese Seweweekspoort MTB & Trail Run Zoar/Ladismith	2 October 2022 MTB: 80km, 40km, 29km Trial run: 29km, 10km	Janine Chain Gang 083 662 2022 Juan Botes 071 678 7147
Apricot Picking (bulida apricots) De Krans Wine Cellars	November – To be confirmed	Bessie Swanepoel 044 213 3314/364 diekrans@mweb.co.za www.dekrans.co.za
Apricot Jamboree & Christmas Market, Calitzdorp	26 November 2022	Erina Meiring - 044 213 3775 tourism@calitzdorp.org.za
Peach Picking (oom Sarel cling peaches) De Krans Wine Cellars	December – To be confirmed	Bessie Swanepoel 044 213 3314/364 diekrans@mweb.co.za www.dekrans.co.za

SERVICE DELIVERY OVERVIEW

Government policy places specific emphasis on the provision of basic services, which entail the provision of electricity, water, sanitation and waste collection. Chapter 3 provides more detailed information on basic service delivery as well as all other functions rendered by the Municipality during 2021/22.

BASIC SERVICE DELIVERY HIGHLIGHTS FOR 2022/23

During the 2021/22 financial year, the municipality made the following contributions to satisfy basic requirements:

SERVICE	HIGHLIGHT DESCRIPTION
WATER SECURITY AND PROVISION	Providing water for tanks to schools and some farm areas in dry summer months in Kannaland area with assistance from the GRDM and provincial government.
	Monthly laboratory results of water samples that comply with SANS 241 with regards to the quality of water
	Supply emergency water to hospitals and schools
	Refurbishment of the pipeline system at the borehole plant in Ladismith
	Refurbishment of boreholes as well a new borehole pump and pipeline at the Swartberg River in Ladismith
	Supply of water to informal settlements and farms with municipal water trucks by Fire Services unit
ELECTRICITY	Upgrade of the main electricity substation including installation of new 20 MVA transformer in Ladismith (R8m VAT included).
	Better internal controls within the department
	Network and transformer audit was conducted to determine the number of assets to be refurbished or replaced.
	Daily electrical work is being successfully completed within 24 hours from callout
	Staff morale has been improved which resulted in increased productivity
	Bulk, conventional and prepaid electrical meter audit was conducted.
	Faulty meters were identified to be replaced and the system will be upgraded in the next 2 financial years to ensure the data is clean and reliable
	A cost analysis was done of the demand to be saved in terms of Eskom penalties
ROADS	This function remains a challenge, due to financial constraints. Repairs and maintenance should be throughout the entire municipal area.
PMU	Expenditure for MIG was at 98.3% for the year under review
	EPWP participants became contract workers
	Exceeded the EPWP work opportunity target
	Expenditure for EPWP was at 100% for the year under review
GOOD GOVERNANCE	<p><i>Election of Ward Committees</i></p> <p>Ward Committees were elected within the 120 days after the local government elections. An Induction Training session was held with all ward committee members in collaboration with the WCPG: DLG Public Participation unit on 27 May 2022. Operational plans were developed for the newly elected ward committees.</p>

SERVICE	HIGHLIGHT DESCRIPTION
GOOD GOVERNANCE (Continued)	<i>Functionality of Ward Committees</i> Functional ward committees. Ward committees meet quarterly and are active.
	<i>Thusong Centre</i> Thusong outreaches enables the local community to do their personal affairs wrt government services.
	<i>Stakeholder Public Participation Engagements</i> Engagement with stakeholders internal and external on municipal affairs. Public participation meetings are active, regular and robust. Kannaland Municipality has an active citizenry who participate and are interested in the affairs of the municipality. Kannaland hosts bi annual stakeholder participations sessions when identifying community needs when drafting /reviewing/amending the IDP and budget which are scheduled around October and April of each year. District and Provincial PP Forums are active and the IDP Representatives attend a quarterly Garden Route IDP Rep Forum. Also, the Western Cape Provincial Parliament has conducted two capacity building workshops in Kannaland during 2022/2023. A petition workshop on 29 March 2022 and a Thetha Nathi Workshop held on 23 September 2022 in Ladismith, Oakrest. National and Provincial Parliament hosted capacity building workshops on various Bills promulgated. The Business Chamber, Traditional Leaders, Tourism Bureaus and the Rate Payers Associations in Kannaland actively participate in all council meetings, stakeholder engagements and workshops. The IDP and Performance management unit also hosted 2 public participation stakeholder engagements to promote an active citizenry in IDP and Performance Management processes.
	<i>Integrated Development Planning</i> 2022/2023 IDP Process Plan and Time schedule submitted to council timeously during August 2022. Draft and Final 2022-2027 Predecessor IDP submitted timeously and adopted by council on 31 March 2022 and 31 May 2022 respectively. Publication of 2022-2027 documents onto website and municipal libraries. 2023/24 Amended IDP submitted to council on 31 May 2023. Distribution of documents timeously to NT, PT and DLG within stipulated timeframes. 2022/2023 Adjusted SDBIP submitted to council. Performance Management Policy Framework drafted and adopted by council. Ward Committee Policy developed and adopted. Client Services Charter developed. Ward Committee members received induction training and actively participated in the District IDP Rep Forum. Ward Committees active. Communities actively involved in drafting the 2022-2027 Predecessor IDP with amendments. Policies updated inhouse by Manager: IDP, LED and PMS.
	<i>Garden Route and Kannaland Skills MECCA Workshops</i> Quarterly Skills Mecca Indabas are hosted and active community participation is experienced.
	<i>Ward Committee Policy</i> Ward Committee Policy developed with assistance of WCPG Public Participation unit.
	<i>Communication and dissemination of information</i>

SERVICE	HIGHLIGHT DESCRIPTION
	The website is used to disseminate and publish information. Much improvement is still required in order to ensure that the website remains updated. A vacancy in this position requires filling. Documents are also distributed to all municipal libraries and municipal offices throughout Kannaland.
	CDWs CDWs assist the IDP unit with loud hailing and the conduct of community surveys. A COVID 19 Impact survey on businesses throughout Kannaland was conducted using the CDWs and the information was filtered to the Skills Indaba as well as the LED and Tourism Strategies.
DISASTER MANAGEMENT	A Disaster Management Plan was adopted with the assistance of the Garden Route District Municipality and the Kannaland Disaster Manager and IDP, LED and PMS Manager during 2021/2022 and is being implemented and is reviewed annually. Fires are attended to within the limited resource and financial constraints. The Fire fighters are talented and motivated individuals with great potential and a positive work ethic and also go the extra mile to assist with distributing water to areas experiencing challenges with loadshedding and low reservoir levels.

TABLE 8: SERVICE DELIVERY HIGHLIGHTS DURING THE 2022/23 FINANCIAL YEAR (UPDATE)

During the 2021/22 financial year, the municipality faced the following challenges:

Service Area	Challenge	Interventions to address
Infrastructure: Water, roads, sanitation, electrical	Inadequate funding (grant and ownfunding)	Infrastructure maintenance and upgrades are the most crucial issues in the Municipality. Additional funding is required to address infrastructure maintenance and upgrades.
	To keep water quality consistent according to SANS 241 standards Users only pay for basic services until meters are replaced- financial loss Regular pipe breakages in Ladismith resulting in increased water losses and quality issues. Calitzdorp Water Treatment Work over-committed with water with a high turbidity during late Spring.	Funding to upgrade water treatment plant and buy testing equipment for monitoring To repair/replace faulty watermeters Repair pipes as soon as it is broken Provisioning of potable water with tankers.
	Roads - Grant funding not adequate upgrade road infrastructure.	Ongoing application for external funding from various sources.

	Maintenance of roads (tar, gravel, paving)	Ongoing Intergovernmental discussions for the use of plant and equipment
	Electricity - maintaining and managing electricity losses due to aging networks	Ongoing application for external funding from various sources.
	Water - availability of water, especially in the hot and dry summer months	Fast-tracking of the RBIG funding requests for WWTW's & Ladismith Swart Berg Dam raised at the Back to Basics, Water and Sanitation forums and as well IDP forums
	Non-compliance regarding the operation of refuse sites is serious. No funding is available to comply with the requirements.	The Municipality is in a mediation process with the Department of Environmental Affairs and Public Prosecution.
Fleet Management	Limited fleet available in all service delivery departments	This was raised and addressed with DLG and funding applications were submitted for fleet required.
Human Settlements	Challenges exist with regard to the capacity of bulk infrastructure services resulting in significant increases in housing waiting lists	Funding required to increase the capacity of bulk infrastructure to allow for new housing developments
	Incorrect title deeds	Appoint a surveyor to alleviate the risk of incorrect title deeds
	Huge demand for low cost and GAP (Social Housing)	Ongoing liaising with Dept of Human Settlements to fund implementation of human settlement pipeline

TABLE 9: CHALLENGES DURING THE 2022/23 FINANCIAL YEAR

PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

PROPORTION OF HOUSEHOLDS TO BASIC SERVICES AS PER MUNICIPAL STATISTICS		
	2020.21	2021/22
Electricity service connections	3244	3711
Water - available within 200 m from dwelling	4635	4673
Sanitation - Households with at least VIP service	4228	4256
Waste collection - curbside collection once a week	4535	4551

TABLE 10: PROPORTION OF HOUSEHOLDS TO BASIC SERVICES AS PER MUNICIPAL STATISTICS (SOURCE: SAMRAS)

The variances in numbers for basic service can be attributed to the fact that not all households have access to the same level of service (e.g., in informal areas households have access to communal taps) and in certain areas ESKOM is the distributor of electricity. A large part of Calitzdorp is not connected to the sewage system but septic tanks are emptied when full.

In Zoar 10 households still have to make use of the bucket system which must still be eradicated. Due to the fact that the area is situated in a rocky area, the cost of installing sewage will be high and therefore the bucket system has not been eradicated there. Pit latrines are still used in the Calitzdorp (15) and in Vanwyksdorp (30). In Vanwyksdorp 100 septic tanks are being serviced by the Municipality.

2021/22 FINANCIAL MANAGEMENT CHALLENGES AND 2022/23 CORRECTIVE INTERVENTIONS (UPDATE FOR 2022/23) – INTERNAL AUDIT

SERVICE AREA	CHALLENGE 2021/22	INTERVENTION 2022/2023
Late submission of Annual Financial Statements	<p>The Municipal Manager was suspended during October 2020 and the CFO took up position of Acting Municipal Manager. Significant governance challenges of long-standing key vacancies in the finance department affecting effective monitoring and oversight of actions to enable the timely preparation of the financial statements; Internal audit and IDP/PMS Manager vacancies.</p> <p>Financial Statements not submitted in accordance with S122(1) MFMA requirements</p> <p>AFS not submitted to AG for auditing as required in terms of S126(1)(a) within the timeframe</p> <p>Lack of oversight and community involvement in making representations on annual report.</p>	<p>Provincial Treasury assisted with drafting Financial Recovery plan. Filling of critical vacancies (IDP/LED/PMS Manager and Internal Auditor. 2021/2022 AFS and APR submitted timeously to AG by 31 August 2022.</p> <p>AFS and APR submitted timeously by 31 August 2022.</p> <p>Repeat finding which will be addressed during 2022/2023. Audit and Performance audit committee appointed to fulfil this oversight role.</p>
Performance Management	<p>2021/2022 AG Report:</p> <p>Insufficient indicator measurement definitions and processes in relation to test reliability of water testing results (KPI 6)</p> <p>Making the Annual Report public</p>	<p>SDBIP adjustment and proof of evidence attached for future calculations are included for verification.</p>

SERVICE AREA	CHALLENGE 2021/22	INTERVENTION 2022/2023
	Adoption of oversight report in terms of S129(1) MFMA	<p>2022/2023 Draft Annual Report was made public and advertised on the municipal website.</p> <p>The 2022/2023 Draft Annual Report was also discussed at the Audit and Performance Audit Committee meeting held on 20 February 2024.</p> <p>MPAC is now active and meets regularly. The oversight role by MPAC will be met.</p>
Financial system	<p>Capacity and skills challenges, including severe funding constraints to manage the mSCOA implementation process;</p> <p>The inability of existing accounting and information systems to accommodate the technical specifications set in the mSCOA, negatively affected the finalization of data migration and mapping processes;</p> <p>Loss through theft of stand-alone laptop containing mSCOA data-base and general ledger that required the rebuild of the database;</p> <p>Ongoing segmentation errors and system set-up issues, which affect the recording of and reporting on transactions, including the loading and management of the annual and adjustment budgets;</p> <p>Inaccurate recording of transactions on the accounting system;</p> <p>Inability to perform reconciliations of various accounts because of data errors;</p> <p>Inability to manage accounts and in-year reporting due to data errors; and</p> <p>The Municipality's inability to pay the outstanding account of financial system service provider and for current services owing to severe cash flow constraints affecting the implementation of MSCOA.</p>	<p>Bytes to cooperate in rectifying segmentation errors and system set-up issues;</p> <p>Internal controls tightened on oversight and monitoring of reconciliations in future</p> <p>Providing leadership and in-service training to ensure that in-year reporting is correct and on time as per statutory timeframes.</p> <p>Appointment of BTO manager and accountant reporting with extensive knowledge of the financial system. Encourage the community to pay their bills and to apply for indigent services.</p>
Internal Audit and Risk Management	<p>No internal audit functionary</p> <p>There is an absence of an established internal audit unit in order to assist management in ensuring that there is an effective process for</p>	Internal audit function to be established. An internal auditor was appointed on 1 July 2021 and again in October 2022 after the resignation of the Internal

SERVICE AREA	CHALLENGE 2021/22	INTERVENTION 2022/2023
	<p>the identification of internal control deficiencies as well as to recommend corrective action in order to improve the internal control environment at the municipality and address the recommendations of the prior year.</p> <p>Internal audit and risk management are not functioning.</p> <p>Internal audit committee not active.</p> <p>Internal Charter outdated</p> <p>No Risk based action plan</p> <p>Leadership did not exercise adequate oversight regarding the implementation of action plans to address prior year audit findings and internal control deficiencies, which resulted in repeat audit findings on compliance with laws and regulations and material misstatements in the financial statements and the annual performance report.</p>	<p>Auditor during March 2022. The unit is now stable and there should be considerable improvements during 2022/2023.</p> <p>Risk management and internal auditor must collaborate</p> <p>Appoint an audit and performance audit committee was only completed during December 2022.</p> <p>Appoint a disciplinary committee (Incomplete)</p> <p>Appoint chairperson of audit and performance audit committee</p> <p>Develop audit action plan and monitor and report on progress</p> <p>Sufficient funding must be budgeted for the functions of internal audit and risk management</p> <p>Investigate procurement and implementation of Risk Assist electronic system</p>
Asset management	Poorly maintained assets (vehicles, roads and other infrastructure etc.) are major risk	Asset management is being addressed

SERVICE AREA	CHALLENGE 2021/22	INTERVENTION 2022/2023
Financial Management	Expenditure and expenditure patterns are a matter of concern The continuing instability and capacity challenges in key positions that has resulted in a lack of effective monitoring and oversight over internal controls that could have ensured the correct and timely approval of adjustments to targets within the SDBIP.	Expenditure and expenditure patterns must be adapted and phased-in in accordance with National Treasury norms

TABLE 11: CHALLENGES REGARDING FINANCIAL AND PERFORMANCE MANAGEMENT

HUMAN RESOURCES (TO BE UPDATED)

The municipality currently has **199** employees, inclusive of the **3** Section 57 employees, **143** permanent and **52** contract employees and **1** intern.

- Management initiated a process to review the organizational structure to ensure alignment with the municipal strategic objectives (IDP) to ensure compliance and effective and efficient service delivery. This exercise highlighted a number of critical areas that management needs to address to ensure optimal service delivery. Examples of these areas follows:
- Low staff morale
- Inadequate skills levels
- Inadequate qualifications
- Lack of clarity regarding roles and responsibilities (middle management and supervisors)
- Lack of discipline

Some of the above concerns have subsequently been addressed in implementing the following initiatives:

- Review and update organogram, including job descriptions – under review (in process), not finalized.
- Implement effective HR management practices to improve operational efficiency
- Manage employee costs within national norm
- Training plans to be developed that identify skills needs.
- Work Place Skills Plan to be developed and will be implemented in the next financial year

- Mentorship and succession planning
- Induction of staff to be implemented

Employee Wellness;

A wellness programme has been identified as a performance improvement action and will be developed in the 2023/2024 financial year for implementation in collaboration with SALGA's performance support implementation and monitoring plan that will address the issues relating to substance dependency, personal financial management, and other related issues. The world-wide pandemic had an impact on all business cycles thus the municipality introduced various health awareness campaigns to build reliance against the effects of the covid 19 pandemic and the seriousness thereof. A healthy workforce means a productive workforce. Human Resources unit will drive this project. The lack of wellness programmes affects the high turnover rate, staff morale and work attendance.

Skills Development

Skills development has been identified as a core component in the Kannaland LED Strategy. Kannaland Municipality seeks to develop the potential of staff appointed by the municipality as well as community members for project implementation and job creation. A concern is that there is no budgetary provision made for skills development at the municipality. The need to source external funding for training needs has become an imperative. 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.

LG SETA Funding Imperative

The management team needs to demonstrate commitment through adequate budgeting for skills development and training to ensure that all staff is skilled and trained in their respective fields, even though there are financial constraints. LGSETAs need to release much needed funding to Kannaland Municipality for the training of internal staff. The management team will continue to source funding and form cooperative partnerships where the opportunity presents itself to ensure a well-qualified workforce.

Garde Route District Skills Mecca Programme

The Garden Route District Municipality has established a GRDM and Kannaland Skills MECCA which champions the progression of skills capacity within the local municipal space. A memorandum of agreement has been signed and entered into with the Garden Route District Municipality and quarterly stakeholder Skills Indabas centering on sector specific identified training needs are

conducted to unlock funding sources, ensure timeous submissions of applications for skills funding from the various SETAs. The Garden Route District Municipality has also recruited and appointed a skills development technician to assist the Manager: IDP/LED and PMS with implementing the community skills development plan which is aligned to the Kannaland LED Strategy.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

ITEM	Progress
Implementation of the organizational structure	SALGA to assist with finalizing the organizational structure and drafting of the accompanying MSR compliant job descriptions.
Skills Development	Work Place skills drafting and submission to LGSETA is ongoing. Skills audit to be conducted.
	In house training of Financial Interns.
	Garden Route Skills Mecca training programs implemented.
	Student graduates completing their practical experience in house.

TABLE 12 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1.6 AUDITOR GENERAL REPORT (ANNEXURE II: ORIGINAL DOCUMENT)

Report of the 2022/2023 Auditor-General to the Western Cape Provincial Parliament and the council of Kannaland Municipality is still awaited.

The audit report is attached as Volume I – UPDATE CFO

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
2022/2023	Awaiting	

TABLE 13: AUDIT OUTCOMES

1.7 STATUTORY ANNUAL REPORT PROCESS

The Municipal Finance Management Act (MFMA) requires that a Municipality prepared an Annual Report for each financial year. The Annual Report is a measure of ensuring that there is regular, impartial feedback to stakeholders and that accountability and thereby to strengthened transparency.

Circular 104 issued by National Treasury indicated the new timelines of the submission of the Annual Financial Statements and the Annual Report.

The context of this exemption flows from the Minister of Cooperative Governance and Traditional Affairs' announcement of the national state of disaster in terms of the Disaster Management Act to enable government and the country at large to manage the spread of the Covid-19 virus.

It further states that the timing of the phased lockdown also had a knock-on effect on availability of municipal staff, which impacted on operations and added to the delays in ability to prepare AFS, undertake procedures such as the physical verification of assets, meter reading, revenue management, valuations, finalizing supporting documentation and concluding reconciliations.

There are similar impacts on the quality assurance processes, annual report, performance report and oversight report procedures and processes.

Activity	Legislation and Guidance	Process Owner	Timeframes
The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing.	Section 126(1)(a) of the MFMA	Municipal Manager (Assisted by other s56 managers and CFO)	31 August 2022
The accounting officer of a municipal entity must prepare the annual financial statements of the entity and, within two months after the end of the financial year to which those statements relate, submit the statements to— the parent municipality of the entity; and the Auditor-General, for auditing.	Section 126(2) of the MFMA	Municipal Manager (Assisted by other s56 managers and CFO)	
Submission of AFS as per section 126 (1) of the MFMA. Additional step, a draft annual report is prepared. Annual performance report needs to be included as per section of the MSA	Section 127(1) of the MFMA	Municipal Manager and CFO	31 August 2022
The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.	Section 127(2) of the MFMA	Municipal Manager and CFO	31 January 2023

Activity	Legislation and Guidance	Process Owner	Timeframes
<p>The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report containing the council's comments on the annual report, which must include a statement whether the council-</p> <p>has approved the annual report with or without reservations;</p> <p>has rejected the annual report; or</p> <p>has referred the annual report back for revision of those components that can be revised.</p>	Section 129(1) of the MFMA	Municipal Manager and CFO	31 March 2023

TABLE 14: STATUTORY REPORTING TIMEFRAMES – CIRCULAR 63 (SEPTEMBER 2012)

The Annual Report must align with the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP), and in-year reports. The contents will assist with the annual audits and as a management tool for the budget process and as an accountability instrument for feedback to the public. MFMA reforms include ensuring transparency and accountability for the fiscal and financial affairs of municipalities through in-year and Annual Reporting.

Real transparency and accountability can only be achieved where there is a clear link between the strategic objectives agreed with the community, the IDP, the Budget, SDBIP, service delivery agreements, performance agreements of senior management and officials, in-year reports covering financial and non-financial information, (such as MFMA Sections 71, 72 & 74 and MSA Section 41 among others), Annual Financial Statements, Annual Performance Report and the Annual Report.

The IDP, Budget, SDBIP, in-year reports, annual performance report and Annual Report should have similar and consistent information to facilitate understanding and to enable the linkage between plans and actual performance.

CHAPTER 2 – GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, sustainable, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the communities are heard in decision-making. It is also responsive to the present and future needs of society. Kannaland Municipality strives towards achieving the characteristics of good governance.

Though the difficult prior financial years, facing Covid 19 close to heart, the Municipality strived to ensure that the message was clearly communicated in trying to keep the constituencies of Kannaland safe. The effects of Covid-19 on staff morale have picked up but there is still much room for improvement in motivating staff to fulfil their legal mandate and obligation to serving the residents of Kannaland.

Highlights:

- LG Elections in November 2021;
- Ward Committee establishment within legislated 120 days after local government elections;
- Ward Committee Policy reviewed;
- Capacitation and Induction of Ward Committee members;
- Policy and Strategy review and updates
- Activity on our social media platforms and municipal website has improved.
- Social media platforms have grown significantly and now reaches a much larger, ever-growing audience;
- Timely submission of AFS and APR to AG;
- Improvement in performance reporting submissions;
- Calitzdorp and Ladismith Tourism Bureaus audited as going concerns;
- EPWP targets exceeded;
- Active and robust stakeholder participation in IDP and Budget processes;

Challenges:

- Renewing bylaws to eradicate illegal activities
- Financial constraints to fund own projects – Listed in IDP
- Continuity in senior management
- Coalition government change and court cases stifling council activities
- Grant funding not spent

COMPONENT A: GOVERNMENT STRUCTURES

Section 151(3) of the Constitution states that the council of a Municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation.

Political governance is the process of decision-making to formulate policy of a Municipality (by-laws), whereas administrative governance is the system of policy implementation.

2.1 POLITICAL GOVERNANCE

In terms of section 52(a) of the Local Government: Municipal Finance Management Act, Act 53 of 2003 (MFMA), the Executive Mayor provides general political guidance over the fiscal and financial affairs of the Municipality subject to applicable legislation and the delegations by Council. Council remains responsible for oversight and participatory roles.

The primary role of Councilors is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councilors are also actively involved in community work and the various social programmes in the municipal area.

The roles and responsibilities of council should always be carried out with a clear distinction between oversight and interference in administration, as defined in the Municipal Finance Management Act, sections 52(b) and 103 respectively, as well as in the Code of Conduct for Councilors (Schedule 1 to the Municipal Systems Act).

2.1.1 POLITICAL STRUCTURE

Kannaland Municipality has a Council consisting of 7 Councilors with an Executive System (4 ward Councilors and 3 proportionally representative Councilors).

The tables below categorize the councilors within their specific political parties and wards for the 2021/22 financial year. Local Government Elections and change in political coalitions resulted in the composition of the Mayoral Committee changing through the financial year:

COMPOSITION OF COUNCIL

19 January 2022 – 21 October 2022

FT/PT	Cllr Name and Surname	Position	Party	Ward
FT	R Albertus	Speaker	KIP	1
FT	N Valentyn	Executive Mayor	ANC	2
PT	L Stuurman	Deputy Mayor	ANC	4
PT	A Steenkamp	DC Rep	DA	4
PT	H Ruiters	MPAC Chair	ICOSA	3
PT	J Donson	Councillor	ICOSA	1
PT	W Meshoa	Councillor	ANC	2

TABLE 15: COUNCIL/MAYORAL COMMITTEE

06 May 2023

A Ewerts & B Benadus temporarily became Councillors with the legal issues pertaining N Valentyn & L Stuurman.

29 July 2023

R Albertus removed as Councillor when he ceased to be a member of KIP (Kannaland Independent Party).

29 July 2022 – 21 October

FT/PT	Cllr Name and Surname	Position	Party	Ward
FT	R Albertus	Speaker	KIP	1
FT	N Valentyn	Executive Mayor	ANC	2
PT	L Stuurman	Deputy Mayor	ANC	4
PT	A Steenkamp	DC Rep	DA	4
PT	H Ruiters	MPAC Chair	ICOSA	3
PT	J Donson	Councillor	ICOSA	1
PT	W Meshoa	Councillor	ANC	2

21 October 2022 – 30 June 2023

FT/PT	Cllr Name and Surname	Position	Party	Ward
FT	PG Rooi	Speaker	KIP	1
FT	J Donson	Executive Mayor	ICOSA	2
PT	W Meshoa	Deputy Mayor	ICOSA	4
PT	A Steenkamp	DC Rep	DA	4
PT	H Ruiters	MPAC Chair	ICOSA	3
PT	L Stuurman	Councillor	ANC	1
PT	N Valentyn	Councillor	ANC	2

Neem kennis dit is slegs die speaker en die mayor wat voltydse raadslede is, die ander is deeltydse raadslede.

2.1.2 ATTENDANCE OF MEETINGS BY COUNCILLORS – ADVOCATE CONSTABLE TO UPDATE

Councillor	Number of Meetings	Actual attended	Percentage attended
PG Rooi			
J Donson	18		
W Meshoa	18		
A Steenkamp	18		
H Ruiters	18		
L Stuurman			
N Valentyn			
R Albertus			
A Everts	1	1	100%
B Bernades	1	1	100%

TABLE 16: COUNCILORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE (1 JULY 2022 – 30 JUNE 2023)

2.1.2 POLITICAL DECISION TAKING

Political decision making was stifled by unstable coalitions which has had a direct contribution to the stability in the administration with staff suspension and a high turnover rate. The Executive Mayor of the Kannaland Municipality is assisted by the Mayoral Committee and advised by the Municipal Manager and senior managers. The Executive Mayor is at the center of the system of governance, since executive powers are vested in the Executive Mayor to manage the day-to-day affairs. This means that the Executive Mayor has an overarching strategic and political responsibility.

The key element of the executive model is that executive power is vested with the Executive Mayor, in terms of applicable legislation and a set of delegations approved by Council. Council appoints the Municipal Manager and Senior Managers and delegates powers through the approved set of delegations to provide for sufficient separation of powers. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

Each member of the Mayoral Committee is responsible for the functions indicated below whilst remaining accountable to the Mayoral Committee and the Executive Mayor unless provided for otherwise by applicable legislation. Administration is in the process of compiling an electronic register to monitor, track and record the carrying-out of Council resolutions.

OVERSIGHT STRUCTURES

Council oversight is exercised through committees appointed by Council in terms of Section 79 of the Local Government: Municipal Structures Act, 1998. Oversight structures became more active during 2022/2023. The following committees contribute towards assurance and makes recommendations for consideration and approval by Council:

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

MPAC became more active during 2022/2023 and meets more regularly to fulfil their oversight role. Section 129(4) of the MFMA provides for the issuance of guidance on the manner in which municipal councils should consider annual reports and conduct public hearings as well as the functioning and composition of any public accounts or oversight committees established by the council. The Municipal Public Accounts Committee (MPAC) assists council to exercise oversight over the executive functionaries of Council, to ensure the efficient and effective use of municipal resources and to ensure good governance in the Municipality. By so doing, the MPAC will help to increase council and public awareness of the financial and performance issues within the Municipality.

This MPAC focuses mainly on compliance in accordance with the Local Government: Municipal Finance Management Act. The terms of reference of the MPAC include the following:

- Investigate unforeseen and avoidable expenditure (Section 29 of MFMA);
- Investigate unauthorized, irregular or fruitless and wasteful expenditure (Section 32 of MFMA);
- 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 monthly budget statements (Section 71 of MFMA);
- Review mid-year budget and performance assessment (Section 72 of MFMA);
- Ensure disclosure of Councilors, Directors and Officials (Section 124 of MFMA);
- Review Financial Statements before submission to the Auditor General (AG) (Section 126 of MFMA);
- Review and give recommendation on the submission of the Annual Report (Section 127 of MFMA);
- Present an oversight report on the Annual Report (Section 129 of MFMA);
- Ensure that issues raised by the Auditor-General are addressed (Section 131 of MFMA);
- Ensure that the functions of the Audit Committee are carried out (Section 166 of MFMA);
- Ensure that disciplinary action instituted against Councilors, the Municipal Manager and Senior Management is within the guidelines of the MFMA financial misconduct regulations (MFMA);
- 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); and
- Monitor that all declaration of interest forms is completed by Councilors and relevant municipal staff (Section 54 – read with item 7 of schedule 1).

It was also requested by the municipality that continuous training and workshop to all committees be scheduled in order to stay on board with the trends of municipal affairs. MPAC can only be revived and remain active if there is clarity and understanding of the important role they play within the organization.

2022/23 MPAC MEETINGS

There has been an improvement in the activities undertaken by MPAC. MPAC has been revived and have met on the undermentioned dates during 2022/23.

26 Januarie 2023

01 Maart 2023

14 Maart 2023

28 April 2023

15 Junie 2023

Totale Mpac veragderings: 5

2.1.3 FINANCIAL DISCIPLINARY BOARD

The Disciplinary Board was not established during 2022/2023 financial year.

The Disciplinary Board is an independent advisory body that assists the council with the investigation of allegations of financial misconduct by officials and provide recommendations on further actions in this regard. It is also to monitor the institution of disciplinary proceedings against alleged transgressors. It is important that this board be established and exercise their fiduciary duties.

2.1.4 AUDIT AND PERFORMANCE AUDIT COMMITTEE

After a previous Audit Committee was dissolved in the financial year 2020/21, Council approved the appointment of the APAC on 13 March 2022. However, the Committee could not resume duties due to the prevailing changes in the municipality's political sphere. Council has since made positive strides in ensuring that the municipality is compliant in terms of section 66 of the MFMA in the new financial year.

The responsibilities of the Audit and Performance Audit Committee include:

Advising Council and management of the Municipality on matters relating to:

- internal financial control and internal audits;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance management;

- effective governance;
- compliance with applicable legislation;
- performance evaluation; and
- any other issues referred to it by the Municipality.
- Overseeing internal controls, financial reporting and compliance with regulatory matters;
- Reviewing the effectiveness of the council's system of internal control and risk management;
- Reviewing financial reporting and financial statements;
- Reviewing the internal audit function;
- Reviewing the performance management system, policy framework and reports;
- Reviewing compliance with policies, regulations and procedures in terms of prescribed guidelines and applicable laws; and
- Responding to council on any issues raised by the Auditor-General in the audit report.

The Audit and Performance Audit Committee consists of the following members:

Name	Position	Email	Cell No
Macebo Ntsomi CA(SA)	Member	mm.ntsomi@gmail.com	083 459 8748 / 0736387314
Allewijn Dippenaar	Member (Chairperson with effect June 2023)	dyndev@mweb.co.za	082 457 5675
Johan Johnson	Member	Guidjohnson@icloud.com	083 792 7313
Johan De Wet (Resigned on 30 April 2023)	Chairperson of Audit Committee (Resigned during April 2023)	johandewet57@gmail.com	083 306 2484

TABLE 18: AUDIT AND PERFORMANCE AUDIT COMMITTEE

Audit And Performance Audit Committee Training

All Audit and Performance Audit Committee members received Induction training on 28 March 2023 which was presented with the assistance from the Western Cape Provincial Treasury.

2022/23 Audit and Performance Audit Committee Meetings

The Audit and Performance Audit Committee has subsequent to their appointment during December 2022, met on two occasions during the 2022/23 financial year, namely:

- 13 March 2023
- 30 June 2023.

There has been an improvement in the activities undertaken in the audit unit in that the committee has been appointed, a chairperson has been assigned, induction training has been undertaken with members and the committee has met twice during 2022/23. The Committee has also met and considered and reviewed the undermentioned strategic documents:

- The Internal Audit Methodology
- The Internal Audit and Audit Committee Charter
- Draft Annual Financial Statements

2.1.5 RISK COMMITTEE

The Risk Committee with Risk Champions was not appointed during 2022/2023+. A Risk Register needs to be developed and managed. The Risk Management Committee is responsible for assisting the Accounting Officer in addressing oversight requirements of risk management and evaluating and monitoring the institution's performance with regard to risk management.

Risk Assessment was undertaken in February 2023 from an Enterprise Risk Management perspective through Internal Audit. An IDP aligned draft Strategic risk register and as well as a draft Operational Risk register have been subsequently compiled, pending review by the Audit Committee along with the 3-year risk-based Strategic and Internal Audit Annual Operational Plan.

The Risk Committee for the period under review was not active. Risk Committee members will have to be reassigned to fulfil this role and responsibility. Risk Champions will have to be appointed in each department. A risk register needs to be developed, monitored, measured and reported on in the IDP by the Risk Manager. Budget prioritization should be aligned to the Risks identified.

2.2 ADMINISTRATIVE GOVERNANCE

The Municipal Manager, as the Accounting Officer of the Municipality is the Head of the Administration, must provide guidance on compliance with legislation to political structures, political office bearers and officials and is primarily responsible for service delivery and implementation of political priorities.

The organizational structure provides for 2 senior managers to report directly to the Municipal Manager.

Performance agreements that align to the Municipality's top layer SDBIP were in place for senior managers serving during the 2022/23 financial year although annual performance evaluations have not been performed yet. The mid-year performance assessment was done with the financial performance in January 2023, the annual performance assessments will be conducted after the final audit outcome is received as well the final submission of the annual report for the year under review.

2022/23 SCHEDULE OF COUNCIL MEETINGS CONVENED

Spesiale Raadsvergadering	12 Januarie 2023
Spesiale Raadsvergadering	25 Januarie 2023
Spesiale Raadsvergadering	31 Januarie 2023
Spesiale Raadsvergadering	23 Februarie 2023
Spesiale Raadsvergadering	28 Februarie 2023
Spesiale Raadsvergadering	16 Maart 2023
Spesiale Raadsvergadering	31 Maart 2023
Spesiale Raadsvergadering	14 April 2023
Spesiale Raadsvergadering	18 April 2023
Spesiale Raadsvergadering	28 April 2023
Spesiale Raadsvergadering	17 Mei 2023
Spesiale Raadsvergadering	30 Mei 2023
Spesiale Raadsvergadering	01 Junie 2023
Spesiale Raadsvergadering	19 Junie 2023
Spesiale Raadsvergadering	30 Junie 2023
Spesiale Raadsvergadering	11 November 2022
Spesiale Raadsvergadering	21 November 2022
Spesiale raadsvergadering	07 Desember 2022

Totale raadsvergadering: 18

MPAC:

26 Januarie 2023

01 Maart 2023

14 Maart 2023

28 April 2023

15 Junie 2023

Totale Mpac veragderings: 5

**SENIOR MANAGEMENTTHREE TIER (TO BE
UPDATED BY HR)**

Office of the Municipal Manager	Mr I Avontuur (Acting MM)Mr M Hoogbaard (MM)
Office of the Municipal Manager	Mrs. W Viljoen – Office Manager
Office of the Municipal Manager	Mr G Breda- Manager: Risk, Legal and Compliance
Office of the Municipal Manager	Ms. C Domingo – IDP, IGR; Tourism, LED, Communication, Public Participation and Performance Management
Office of the Municipal Manager	Mr Jeneilton Ambros - LED and Communication Officer
Office of the Municipal Manager	Mrs. Jessica Fuller – IDP Officer
Office of the Municipal Manager	Mrs. Berenice Breda – Public Participation
Office of the Municipal Manager	Mr R Fortuin - Manager: IT
Office of the Municipal Manager	Mr Thembelihle Mwelii – Internal Auditor (Appointed on 1 October 2022)
Corporate/Community/Infrastructure Services	Mr H B Barnard - Executive Manager: Corporate Services
Corporate Services	Mrs. Johanalie Andrews – Human Resources
Corporate Services	Mr C Hendricks - Manager: Thusong Centre
Corporate Services	Mr H Constable - Manager: Administration
Corporate Services	Mr A Fortuin – Senior Officer: Housing
Corporate Services	Mrs E Jeftha – Records Manager
Corporate Services	Mr R De Jongh: Human Resource Management
Community Services	Mrs. Marusda Van Heerden - libraries
Community Services	Mr R Timmie – Manager: Community Services
Community Services	Mr Mark Rensburg – Building Control
Community Services	Mr Eric Schutte – Town Planning
Technical Services	Mr N Paskwali - Manager: Civil Engineering
Technical Services	Mr Mcgrandle Makier (Manager)
Technical Services	Mrs. D Koert – Manager: Project Management Unit
Technical Services	Mrs. C Oosthuizen: EPWP
Technical Services	Mr Loyiso Vekele – Manager: Electrical and Mechanical Services

Finance	Mr Jerome Booysen Mr E Kleinbooi Mr Gert Oosthuizen Chief Financial Officer
Finance	Ms. Jodene Freeman– Accountant: Budget and Treasury Office
Finance	Mrs. C Claassen - Accountant: Budget and Treasury Office
Finance	Mr Malu Noholoza (Resigned on
Finance	Ms. Naledi Nqeketho (Expenditure Management)
Finance	Mr Eben Van Rooi (Supply Chain
Finance	Mervian Scheffers (Accountant Asset Management)
Finance	Mr Eben Van Rooi (Supply Chain)
Finance	Rolene Nel (Manager: Revenue)

TABLE 19: SENIOR MANAGEMENT

HR TO PROVIDE ORGANISATIONAL STAFF STRUCTURE FOR 2022/2023

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

There has been an improvement in active participation by Kannaland Municipality on IGR structures. Intergovernmental Relations (IGR) is an important inter-governmental structure for compliance purposes but also provides the opportunity for Kannaland Municipality to progress issues of mutual interest with neighboring municipalities, Garden Route District Municipality, provincial and national government as well as the South African Local Government Association.

At these critical platforms the Municipality raises its experiences and challenges in order to obtain support from other government sectors and spheres or to address policy and practice matters. Attending meetings of these important IGR structures remain costly and directs funding away from other services delivery issues.

The value for money principle is applied in improving attendance of IGR meetings to ensure the most benefit for the Municipality at the least possible cost. Financial constraints (travel and subsistence) makes it difficult for all managers to attend various forums.

FORUM NAME	COMPOSITION	PURPOSE
District Coordinating Forum (DCF)	Executive Mayors in GRD	To identify and implement programs aimed at realizing one of the key objectives of local government, i.e., to deepen local democracy, promote joint planning and building capacity.
District Municipal Managers Forum (MMF)	Municipal Manager	To discuss matters of Municipal interests.
District Co-ordinating Forum	Executive Mayors	District driven agenda
SALGA Steering/Sub Committees	Municipal Manager and Council	All municipal support services
CFO Forum	Chief Financial Officer	All financial related topics
MIG forum	PMU Manager	Identified priorities / appraisals discussion
GRDM Local Economic Development Forum	LED and Communication Coordinator	LED related topics
Water and Sanitation Forums	LED and Communication Coordinator	Water and sanitation related concerns and solutions discussions
Provincial Speakers Forum	Speaker	Provincial Local Government driven agenda
MINMAY Forum	Mayors and Municipal Managers	Provincial Local Government driven agenda
MINMAY Tech Forum	Municipal Managers and Directors	Provincial Local Government driven agenda

FORUM NAME	COMPOSITION	PURPOSE
District IDP/PP Managers Forum	IDP officials	District and local planning alignment and support
Provincial IDP Managers Forum	IDP and relevant key personnel	IDP planning
Municipal Integrated Planning Engagement	MM, S57, CFO and IDP Manager	IDP Planning and JDMA
Technical Integrated Municipal Engagement	MM, S57, CFO and IDP Manager and Line Managers	Budget and IDP alignment To discuss future planning and budgetrelated queries emanating from assessments from PT
Garden Route Kannaland Skills MECCA	Community; Human Resources; LED Manager	Community skills development

TABLE 20: INTER-GOVERNMENTAL STRUCTURES (IGR) ATTENDED

MUNICIPAL ENTITIES

Kannaland Municipality does not have any municipal entities.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

2.4.1 COMMUNICATION, PARTICIPATION AND FORUMS

Section 16 of the Municipal Systems Act (MSA) refers to the development of a culture of community participation within municipalities. It requires of the Municipality to develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the Municipality throughout the year.

Such participation is required in terms of:

- the preparation, drafting, implementation and review/amendment of the IDP;
- establishment, implementation and review of the performance management system;
- performance monitoring and review;
- Preparation of the municipal budget; and
- Spatial Development Framework etcetera.

Public participation enables vigorous and constructive engagements with all stakeholders through their participation in ward committee meetings and community feedback sessions throughout the year on various issues including matters raised by members of the community. This is of particular importance, given the geographical size and nature of the municipal area within which community's needs vary from area to area.

The result of the municipal public participation processes is designed to allow Council and management to do better long-term planning and deliver, amongst other, a more credible IDP and Budget.

The complaints system was and is still being utilized to obtain the enquiries from the community.

No community satisfaction surveys have been conducted although the Municipality has high regard for the complaints system and all possible measures are taken to ensure that complaints are attended to in the shortest possible time and that feedback is given to the complainant. The Municipality has acquired the electronic IGNITE complaints system for improved monitoring of complaints. Response times and attention to complaints will be considered as a KPI on the SDBIP.

2.4.2 WARD COMMITTEES

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 centered 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 and the absence of a guiding policy framework.

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

ATTENDANCE OF MEETINGS

Public meetings are being held in all wards of the Municipality with the specific intention to determine community-based needs and opinions for purposes of the Integrated Development Plan and Annual Budget processes. These meetings inform and report on public needs, performance planning and reporting, integrated strategic planning and budgeting as well as determination of strategic objectives. Quarterly Ward Committee meetings are held with the Ward Councilor.

Ward Councilors conduct bi-annual report back meetings with their Ward Committees to discuss ward plans and service delivery shortcomings as well as to give feedback on the success/ failure of proposed projects.

Attendance of the public is determined by their personal interest in the matters for discussion at the specific meeting, otherwise there is very little interest shown in such meetings. Attendance to the ward committee meetings has improved during 2021/2022. Municipal officials from all departments attend all public meetings to ensure that knowledgeable technical answers can be given on matters raised and for management to take note of matters to receive attention.

Transport to ward committee members is provided, where possible. Administrative capacity is provided to ward committee meetings by the Municipality.

All ward committee members must attend the monthly meetings and submit a report as part of their participatory functions as ward committee members in their respective wards. A stipend of R 500 per month has been approved as per the ward committee policy (out of pocket expense) 2022.

2022 WARD COMMITTEE ESTABLISHMENT PLAN

The establishment of new ward committees within the legislated 120-day timeframe became an imperative following the Local Government Elections of 1 November 2021. Kannaland Municipality developed and adopted a Ward Committee Establishment Plan which was successfully implemented and saw the election and induction of a new ward committee to serve for the period 2022-2027.

ELECTION TIMETABLE OF WARD COMMITTEES: 2022

Kannaland Municipality adopted a Ward Committee establishment plan and proceeded with ward committee elections as reflected in table 25 above.

Ward No.	Voting district, No/Area	Ward Councilor (Name)	Ward Committee elections	Nominees	Date of election	Support Staff assisting on election day
1.	Town Hall	Jeffrey Donson	1	0	22 February 2022 at 18h30	Officials of Kannaland Municipality and EPWP
2.	Town Hall	Werner Meshoa	1	1 3	24 February 2022	Officials of Kannaland Municipality and EPWP
3.	Maxi's Hall	Hyrin Ruiters	1	6	15 February 2022 at 18h00	Officials of Kannaland Municipality and EPWP

4.	Ladismith Town, Van wyksdorp and surrounded farm areas	Aletta Steenkamp	6	9	<p>Van Wyksdorp – 16 Feb 2022 at 18h00</p> <p>Dankoord – 21 Feb 2022 at 18h00</p> <p>Ladismith Dorp – 23 Feb 2022 at 18h00</p> <p>Buffelsvlei – 17 Feb 2022 at 18h00</p> <p>Algerynskraal – 28 Feb 2022 at 18h00</p> <p>Hoeko – 1 Maart 2022 at 18h00</p>	Officials of Kannaland Municipality and EPWP
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WARD COMMITTEE INDUCTION TRAINING

Kannaland Municipality with the assistance and support received from the WCPG: Public Participation conducted an Induction Training Workshop for ward committees on 27 May 2022 at Parkside Guesthouse, Ladismith.

WARD COMMITTEE POLICY REVIEW

Kannaland Municipality adopted the revised Ward Committee Policy on 30 June 2022. A workshop was conducted with council on the Ward Committee Policy on 7 July 2022.

WARD COMMITTEE TRAINING NEEDS ANALYSIS

Training needs analysis was undertaken in collaboration with ward committee members. The Garden Route District Municipality is supporting Kannaland Municipality through the Skills Mecca Training initiative. The undermentioned ward committee training programmes have been identified to augment the functionality of the ward committee system:

- Business plan development
- First aid
- Conduct of community surveys
- Basic office administration
- Minute and report writing
- Computer literacy/project proposal
- Business plan writing
- Petition workshop
- Entrepreneurships

WARD COMMITTEE MEMBERS

The tables hereunder illustrate the details of the ward committee members serving Kannaland Municipality.

WARD 1 – WARD COMMITTEE MEMBERS (NISSENVILLE)

NAME	SURNAME	ORGANISATION	CONTACT DETAILS
EXECUTIVE MAYOR JEFFREY DONSON	CHAIRPERSON JEFFREY DONSON	KANNALAND MUNICIPALITY	083 256 0874
DAWID	OPPERMAN	BUSINESS	084 647 3512
JAN	CEDERAS	COMMUNITY SAFETY FORUM	071 604 8351
HENRY	MOSES	SPORT AND CULTURE	078 149 7473
GILLION	BOSMAN	YOUTH	071 877 3307
PETRONELLA	JULIES	COMMUNITY BASED ORGANISATIONS	073 519 2010
CAROLINE	MGANGANE	WOMAN	084 456 0532
RACHEL	JANUARIE	SENIOR CITIZENS	073 312 1165
MELANIE	AYSLIE	RELIGIOUS GROUPING	073 570 4578
EVANDRE	JANSEN	DISABILITY	
PHILIP	RADEMEYER	HOUSING	082 547 3309

TABLE 21: WARD 1 – WARD COMMITTEE

WARD 2 – WARD COMMITTEE MEMBERS

Calitzdorp, Bergsig, Warmbad, and Kruisrivier, Gamka– East and West

NAME	SURNAME	ORGANISATION	CONTACT DETAILS
DEPUTY EXECUTIVE MAYOR WERNE MESHOA	MESHOA	KANNALAND MUNICIPALITY	060 582 4414
MARIA	HORN	COMMUNITY BASED ORGANISATIONS	062 046 1829
FRANSIENA	QUANTINI	COMMUNITY BASED ORGANISATIONS	083 821 7607
LEWONA	ANDRIES	COMMUNITY BASED ORGANISATIONS	076 669 3200
HANNA	KARELSE	HEALTH AND WELFARE	074 859 4862
EVA	KIEWIETS	SENIOR CITIZENS	074 385 8644
BETTIE	MCDILLON	RELIGIOUS GROUPS	078 565 6152
QUINTA	VALENTYN	BUSINESS	073 540 5145
MARSELL	TARENTAAL	YOUTH	061 034 6086
SOPHIA	ROMAN	SENIOR CITIZENS	079 653 5642
FRADWILL	JAFTHA	BUSINESS	

TABLE 22 WARD 2 – WARD COMMITTEE

WARD 3 – WARD COMMITTEE MEMBERS (ZOAR)

NAME	SURNAME	ORGANISATION	CONTACT DETAILS
CLLR HYRIN RUITERS	RUITERS	KANNALAND MUNICIPALITY	083 922 8282
SHERILENE	PRINS	HEALTH AND WELFARE	073 191 9218
CEDRIC	JOHANNES	COMMUNITY BASED ORGANISATIONS	061 247 9773
JAKOB	NKOKOU	AGRI-CULTURE	073 739 6021
GLADWIN	GELANDT	BUSINESS	073 725 4446
ZAYLENE	DANIELS	COMMUNITY SAFETY FORUM	078 746 1010
SUDENE	ARNOLDUS	TOURISM	
BERISSA	DANIELS	HEALTH AND WELFARE	071 027 8423
CHARNELL	ARENDSE	SPORT AND CULTURE	078 366 3967
ALETTA	JOON	SENIOR CITIZENS	071 855 8886
JOHN	NOVEMBER	TRADITIONAL LEADERS	Geen kontak nommer op oomblik

TABLE 23 WARD 3 – WARD COMMITTEE

WARD 4 – WARD COMMITTEE MEMBERS

Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei, Hoeko

NAME	SURNAME	ORGANISATION	CONTACT DETAILS
CLLR ALLETTA STEENKAMP	STEENKAMP	KANNALAND MUNICIPALITY	072 425 5991
DOROTHEA	VAN ROOYEN	SENIOR CITIZENS	073 613 7906
EDWARD	ADCOCK	HEALTH	061 604 2429
MARTIN	HENDRICKS	COMMUNITY BASED ORGANISATIONS	076 517 8399
ESMERELDA	VAN STADEN	HEALTH AND WELFARE	065 255 8722
VACANT			
PERCIVAL	APPOLLIS	RELIGIOUS GROUPS	074 711 3979
JAN-DIRK	BRAK	BUSINESS	082 806 7217
GEORGE	LAUBSCHER	RATEPAYERS	082 595 5376
NERINA	LOCHNER	COMMUNITY BASED ORGANISATIONS	063 312 2480

TABLE 24 WARD 4 – WARD COMMITTEE

2.4.3 FUNCTIONALITY OF WARD COMMITTEES

Ward committee members are elected by the communities they serve. A ward committee may not have more than 10 members and women must be well represented. The ward councilor is the chairperson of the ward committee.

The main purpose of ward committees is to improve effective communication and participation of community members to inform council's decision-making on the opinion and needs of the communities, especially those affected by a decision. Ward committees have no formal powers, but they advise ward councilors who make specific submissions directly to the Administration/ Council and also assist the ward councilor with the following:

- consultation and report-back to the community;
- obtaining better participation from the community to inform council decisions, and
- playing an important role in the annual revision of the Integrated Development Plan of the area.

The WCPG has developed functionality indicators to ascertain, monitor and support ward committee in local municipalities.

The undermentioned indicators are applied and reported on each quarter:

- Scheduled quarterly ward committee meetings
- Sector/Block meetings
- Ward Committee policies adopted by council
- Ward Councilor Report back meetings
- Ward Committee vacancies

Kannaland Municipality has experienced much political turmoil resulting in ongoing court actions being instituted and leading to numerous changes in coalitions. The outdated Ward Committee Policy also brought along challenges in objections being raised on the legitimacy of the ward committee election process. These factors have negatively impacted the functionality of ward committees during the first half of 2022. In order to overcome these hurdles, Council adopted a Ward Committee Policy on 30 June 2022.

WCPG 2022/23 WARD COMMITTEE FUNCTIONALITY REPORT

Quarter 1 Ward Committee Functionality Report April - June 2023						
Kannaland Municipality	Wards	Yes/No	No of Meetings	Meeting dates	Physical/Virtual/Hybrid	
1 Did all scheduled ward committee meetings take place during the quarter under review? If not, which wards did not meet and what were the reasons?	1	YES	2	8 May 2023 12 June 2023	Physical	
	2	YES	2	11 May 2023 15 June 2023	Physical	
	3	NO	0		Physical	
	4	YES	2	9 May 2023 13 June 2023	Physical	
	Total no of meetings			4		
If no, please provide reasons:	Reasons: Ward 3 ward Councilor was on sick leave.					
2 Did all sector/block meetings take place during the period under review?	1	YES	2	1 May 2023 3 June 2023	Physical	
	2	YES	2	4 May 2023 8 June 2023	Physical	
	3	YES	2	13 May 2023 07 June 2023	Physical	
	4	YES	2	2 May 2023 06 June 2023	Physical	
	Total no of meetings			8		
If no, please provide reasons:	Reasons:					
WARD COMMITTEE POLICIES		Status of Policy:				
3 What is the status of the Municipality's Ward Committee Policy (i.e. adopted, revised draft or outdated), has the Municipality incorporated elements of the amended Municipal Structures Act into the policy, e.g. 120 day provision in respect of ward committee establishment, the role of the Speaker being the custodian of ward committees in terms of Section 37 of the amended Act? If not, when will these policy amendments be made?		The final ward committee policy was tabled to Council on 10 November 2022 and was approved by Council.				
WARD COUNCILOR COMMUNITY REPORT BACK MEETINGS		Words			Yes/No	
4 Did all Ward Councilors convene their legislated Community Report Back meetings? If not, what were the reasons?	1	Yes	18-Apr-23		All Community Report Back meetings did not occur for the quarter under review due to the following reasons:	
	2	Yes	12-Apr-23			
	3	Yes	23-Apr-23			
	4	Yes	20-Apr-23			
If not, which wards did not hold their meetings and what						
5 What other forms of public participation did the Municipality use during the quarter under review to strengthen community participation in process such as the OP, budget etc?	Whatsapp Groups Facebook pages kannaland Customercare					
WARD COMMITTEE VACANCIES		Wards	Vacancies	Date (Month when vacancy/ies occurred)	Description: Procedures & Timeframes for the filling of vacant posts as per Ward Committee Policy.	
6 What is the status of ward committee vacancies? In cases where such exist, when will these be filled? Please kindly describe procedures and timeframes for the filling of vacant posts and indicate whether these procedures and timeframes are prescribed in the Municipality's Ward	1	0				
	2	0				
	3	1	Will be filled by August 2023			
	4	2	Will be filled by August 2023			
IS THERE ANY SUPPORT REQUIRED FROM THE DEPARTMENT? Eg. Know your Ward Committee Campaign, Civic Education on Public Participation, Policies etc Support Required from Department of Local Government (DLG): Civic education on Public Participation						

REINCO CONSALE

Name and Surname of the Delegated Authority

MANAGER: ADMINISTRATION

Designation

Signature

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Is the community involved in drafting the IDP, Budget and Performance Management Plan?	Yes
Does the municipality publish documents onto the municipal website and distribute these to the public for perusal at municipal offices and libraries?	Yes
Does the Municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Are the budget aligned directly to the KPIs in the strategic plan?	Yes
Are the IDP KPI's aligned to the Section 57 Managers	Yes
Are the IDP KPI's aligned to functional area KPIs as per the SDBIP?	Yes
Are the IDP KPI's aligned with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

TABLE 25: IDP PARTICIPATION AND ALIGNMENT CRITERIA S 26 MUNICIPAL SYSTEMS ACT, 2000

PUBLIC NEEDS ANALYSIS: PUBLIC PARTICIPATION STAKEHOLDER ENGAGEMENT

A public needs analysis was conducted to ascertain community needs, concerns and development requests. During the 5th generation 2022-2027 DP stakeholder engagements meetings and are reviewed annually during the IDP and Budget Public Participation Engagements held. The undermentioned requests were received from the community of Kannaland during 2022 and the current status as at 30 Jun 2023 is indicated in the report hereunder.

KPA	REQUESTS	WARD	PROGRESS/CURRENT STATUS
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	Nissenville Community Hall upgraded. Fixing of potholes in progress. Pothole work schedule to be released.
	Requests for roads predominantly centred around the building of new roads, link roads, access roads, and tarred roads where there have never been roads constructed before	1,2,3,4	
	Renewable energy supplies needs to be considered, including but not limited to: solar, wind, and hydro power	3,4	
	Request for halls and community centres focussed on the construction of new halls and community centres, which are multi-purpose in nature, in order to enhance community development through social cohesion.	3,4	
	Housing requests include the request for RDP houses and houses in general.	1,2,3,4	Calitzdorp 120 Top Structures in Bergsig for 2023/24 Zoar – 100 houses opposite Maxis – 2024/25 Top Structures Zoar 65 Serviced sites for informal settlement Ladismith – 280 Top Structures at back of Parmalatt 2025/26 Asbestos roofs will not be replaced (Ward 3)
	Upgrading or new construction of old infrastructure (water, sanitation and electricity)	1,2,3,4	Grant Funding rollover applications submitted.
	Ensuring proper lighting be placed in order to reduce crime	3,4	INEPT grant funding rollover application in progress
	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	Applications have to be submitted to the Western Cape Department of Infrastructure Branch Human Settlements
	Multi-Purpose Centre in Zoar and Calitzdorp	3	
	Implementation of Advanced Waste Management Systems that reflect community	1,4	

	values around waste minimisation.		
	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	Lanfill site audit to be conducted during 2023/2024
KPA	REQUESTS	WARD	
LOCAL ECONOMIC DEVELOPMENT	Seamless movement of people, goods, and services in and around the town	1,2,3,4	Roads marked
	Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	1,2,3,4	SMME open day workshop will be arranged
	Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	1,2,3,4	Herotel fibre installed
	Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.		Herotel Fibre installed
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	Civic education conducted in all wards. Council report back meetings; Ward committee meetings held regularly; Imbizos arranged. (Dept of Forestry and Fisheries during October 2022 and Tourism Imbizo on 14 September 2023.
	Foot bridge in Zoar – Current sports field	3	
	Establishment of speed cameras in all four towns	1,2,3,4	Speed cameras procured through service provider appointed.
	Three way stop at the entrance of Calitzdorp	2	
	Law enforcement be strengthen in all four towns	2	Skills Mecca induction and training of 20 patrol officers; By Laws being updated; Community Safety Plan in draft format.
	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	New clinic built in Ladismith with handover expected early during 2024.
	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	Health issues referred to WCP health department
	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	Tourism Imbizo focused on SMME development. Supply Chain Open day being planned to assist SMMEs to register businesses with support from SEDA, SARS and CSD.
	Tree planting	3,4	Arbor day 50 trees sponsored by Dept of Forestry and Fisheries to Calitzdorp schools during 2023. 2022 – Tree planting day in Calitzdorp – 1000 trees donated by Dept of Forestry and Fisheries
	Paving of street blocks	3	Budget constraints
	Street lighting in Zoar		No INEPT Grant funding approved for 2023/24
	Traffic law enforcement		20 Law enforcement patrol officers induction
	Environmental Law enforcement		20 Law enforcement patrol officers induction
FINANCIAL VIABILITY	Training or replacement programme for incumbent to do the municipal accounts and enquiries	1,2,3,4	CFO to respond
	Needs to budget for repairs and maintenance imperative	1,2,3,4	Maintenance R2.3million. Material supplies for water R5,3million.
	Prevent water losses		Water meters being replaced.

Table 26: IDP/BUDGET PUBLIC PARTICIPATION STAKEHOLDER ENGAGEMENT

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	PROGRESS/CURRENT STATUS
WARD 1	There is a shortage of proper traffic calming measure motoring and bylaws	Law Enforcement unit capacitated with appointments and training during 2022/23. By Laws updated during 2023/2024.
	Sport facilities must be upgraded and maintained. Built of a new pavilion, proper ablution facilities at sport field. Netball field to be upgraded.	Sport facilities status quo report prepared for funding applications.
	Lightning at the entrance of Sakkies Baai and dark areas – High mass lights as well as on sportfield	No grant funding approved for 2023/24
	The need for recreational facilities for tourists and the community of Kannaland	Swimming pools repaired in Calitzdorp and Ladismith
	Promote our small business to establish tourism activities in Ward 1 – guest houses and back packers, resident routing	Tourism Bureaus referrals ongoing
	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	Tourism Indaba held on 14 September 2023 in Calitzdorp. Ongoing support to be received from Office of the Deputy Minister: National Tourism and SEDA. Supply Chain Open Day planned for November 2023 and/or February 2024. Waste Minimisation Plan adopted and currently being implemented.
	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.	People did not qualify for Gap Housing in terms of criteria. (Affordability.) Housing Backlog is due to budget constraints. Item will be drafted to council to identify land for informal settlements
	Paving of the internal roads of Nissenville and informal areas with storm water services as well planting trees.	Budget constraints
	The CWP must be managed better. All the workers cannot just pick up garbage.	CWP assisting with community mobilization and information dissemination.

	Establishment of youth centre in Nissenville	Email written to Social Development to ignite the Youth Café project. Venue and funding required
	The need for proper lightning in informal areas.	Application to be made for INEPT grant funding
	Establishment of more recreational parks in Nissenville – Identified open land	Budget constraints. Application for sports and culture grant funding
WARD 2	Paving of the Bergsig area roads	Budget constraints. Application for funding must be made.
	Promoting the youth through development programmes – youth cafes	Email written to Social Development to ignite the Youth Café project. Venue and funding required
	Promote tourism in the area – Assisting the tourism offices with needs as per requested	MOAs with Calitzdorp and Ladismith Tourism Bureaus. Budget adjustments to be considered for Zoar Tourism Bureau establishment
	Helping the tourism bureau with financial support – festivals and campaigns	Calendar of events indicate all the festivals taking place in Kannaland.
	Ensure that law enforcement be implemented in Calitzdorp	Law enforcement training underway
	The current medical facility needs to be expanded and clustered into groups (health)	The Ladismith Clinic has been constructed and is ready for handover during 2024
	A big tourism board needs to be placed at the entrance and exit of Calitzdorp to indicate all the activities and attractions.	Calitzdorp Tourism Bureau to seek funding. Deputy Minister office be approached to assist
	Mobile medical care needs to be mobilise to rural areas (farms) more efficiently	This information has been sent through for the attention of the Health Department.
	The DOH needs to consider to place more medical staff at the current facility.	This information has been sent through for the attention of the Health Department.
WARDS	CONCERNS	
WARD 3	There is a critical shortage of land for small farming initiatives (crops and livestock),	Amalienstein Farm Land transfer catalytic project
	The future use of under-utilized commonages and the need for an Agricultural Strategy, Allian invasive plants must be removed	WCPG to assist in developing an alien invasive strategy with EPWP work programme
	The leadership must lead responsibly, be certain that enough is being done and that development is in fact taking place, Job creation is a critical need	LED Implementation plan to be implemented.
	Bylaws is needed in terms of foreigners that is doing business	By Laws to be updated and gazetted
	The transformation of Amalienstein farm and surrounding Zoar needs to be fast tracked	Amalienstein Farm land transfer in progress
	Assets being acquired for the Ward, Wheelie bins must be provided to the community	Funding application for ship bins and wheelie bins. Also Bins to be erected in Main Streets

Strengthen the partnership with SAPS to create a more safe and clean town –Neighborhood watch needs to be placed in Zoar	Partnership with SAPS strengthened. Oakrest engagement between council and SAPS with information session. On 5 October 2023 the programme, SPORT AGAINST CRIME was launched with a rugby match arranged between the SAPS and Zoar rugby club focusing on life orientations skills and alcohol and drug awareness, discipline and respect among the youth.
Establishing a FAS centre in Zoar Establishing educational centre Aftercare facility is a need Playparks for children is needed	Referred to Euphemia
The community of Zoar needs to more technological connected – By establishing youthcafé's A Thusong centre/multipurpose centre must be erected.	Referred to Euphemia – Thusong Centre
Skilling and capacitating the Youth, as opposed to the use of Consultants,	Skills Mecca being successfully implemented with skills programmes completed for home based care. Also 20 patrol law enforcement learners undergoing training currently.
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.	Budget for road signage
Stringent measures to curb the illegal littering and dumping were required,	SDBIP includes quarterly clean up campaigns. EPWP assisting with this. 126 EPWP employees appointed during quarter 1 of 2023.
Establish a Youth and Elder Person Desk A customer care office where enquires of accounts can be dealt with must be established in Zoar	Request forwarded to Office of Speaker
A new Clinic with extended health services is a critical need,	Information submitted to Health Department
Ablution and other facilities had to be provided at the new sports field, Abandoned and vandalized buildings are a serious health and safety hazard, as are the overgrown openspaces – harbouring criminal elements and allegedly used for satanic rituals; the Municipality must obtain an order to have them demolished and overgrown areas mustbe cleared to improve safety of pedestrians,	Community Services to address these challenges
Recreational activities needs to be introduced Uber service is required	Community Services to meet and discuss with spatial planners

	<p>Housing and water quality needs to be re-looked urgently, water purification system must be erected</p> <p>Replacement of asbestos roofs with tin roofs must be attended to</p> <p>The whole water system must be upgraded as well as the water infrastructure</p> <p>Water dams and sewerage dam need to be fenced</p> <p>Water must be managed properly</p> <p>Sewerage blockages must be attended to</p>	<p>Repairs to Zoar WWTW and Zoar Pump Station. R 9162 000 received,</p> <p>R8 004 799, 86 spent of MIG Funding during 2022/23. Rollover application submitted to the value of R604 050,14.</p>
	<p>The water storage capacity problem needs to be attended to by building a dam (drinking and irrigation water)</p> <p>New reservoir needs to be build, Water agents must be appointed to repair water leakages.</p>	<p>Repairs to Zoar WWTW and Zoar Pump Station. R 9162 000 spent of MIG Funding during 2022/23. Rollover application submitted to the value of R604 050,14.</p>
	<p>Paving of internal roads:</p> <ul style="list-style-type: none"> Protea Park – A paved circle needs to be placed at 5th avenue where it links to 9th avenue Paving of the entire Protea Park and the part of Braklaagte with the following streets: Malva Street Gousblom Avenue Daisy Avenue Vygie Avenue <p>Bloekomlaan and all other roads must be paved.</p> <p>Speedhumps must be erected in Astersingel laan</p>	<p>Engineer to develop a road maintenance plan and work schedule</p>

WARDS	CONCERNS	PROGRESS/CURRENT STATUS
WARD 4	Indigent support be provided to residents in Van Wyksdorp	Indigent registration drives were conducted in each ward.
	Construct a community hall	
	Traffic signage boards to be erected	
	High Mast lighting for sports fields	
	Proper lighting throughout the entire town. Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road	No INEPT grant funding approved for 2023/24

Cannot expand on property rates	
A business needs survey to be conducted	
Lightning in surrounded farms is inadequate as well the road conditions	No INEPT grant funding received for 2023/24
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	Tourism Strategy developed, adopted by Council and reviewed. LED Strategy also developed, adopted and reviewed by Council. MISA assisting with development of LED Implementation Plan.
Better planning in terms of asset management, sourcing of external funding, disaster funds for water pumps and dams.	Rollover applications submitted for unspent grant funds.
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	Ongoing road maintenance in progress. Work schedule to be disseminated to public for information of project plan implementation.
Air quality management needs to be managed more frequently with regards to pollution	Information sent through to Garden Route DM Air Quality Manager
The hiking trails: Die liggie, towerkop and waterkloof area needs to be cleaned up and properly managed	Ladismith Tourism Bureau has conducted extensive work on the hiking trails. Clean up operations in ongoing. Investigating EPWP to be identified as tourism ambassadors and assigned to the Bureau Offices in Ladismith and Calitzdorp. Clean up campaigns included as a KPI in the 2023/24 SDBIP. EPWP to assist in this programme.
The caravan park needs to be re-developed in a housing complex or tourist attraction and be managed more strictly.	
Consider to sell or lease old buildings (In die Bos area) for the development of an automotor business	
The municipality needs to partner with the community in a clean our town campaign	Ward Committees and EPWP involved in this programme. SDBIP adjusted to include clean up campaigns in KPIs.

Generic needs for all four ward were:

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

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

COMPONENT D: CORPORATE GOVERNANCE

The council and management subscribe to the principles reflected by the various King reports. The seven primary characteristics of good governance namely, discipline, transparency, independence, accountability, responsibility, fairness and social responsibility have been considered critical in the compilation of the Kannaland Municipality Financial Recovery Plan.

2.6 RISK MANAGEMENT

The direction and mandate of risk management for Kannaland Municipality is clearly set out in Section 62(1) of the MFMA that stipulates that the “Accounting Officer must take all reasonable steps to ensure that the Municipality has and maintains an effective, efficient and transparent system of financial and risk management and internal control” accompanied by the crucial motto of the public sector: “that the resources of the Municipality are used effectively, efficiently and economically”.

Enterprise Risk Management (ERM) is an essential function that must be performed by the Municipality in terms of the applicable local government legislation. Auditor-General reports in recent years have highlighted risks for the Municipality and findings indicated that ERM must be prioritized as this function has been neglected for years. The municipality is in the process of signing an MOU with Oudtshoorn Municipality to enter a shared service agreement.

RISK MANAGEMENT IN KANNALAND MUNICIPALITY

The Accounting Officer exercised his right in terms of the applicable Risk Management legislation to appoint a Risk Contract and legal manager in June 2019. The official was appointed based on his qualification, skills, expertise and the need for such appointment.

CHALLENGES IN RISK MANAGEMENT

1. The Municipality only has one permanent incumbent to fulfil, the Risk Contract and Legal services function.
2. The Municipality, due to cash constraints is unable to purchase a Risk and Contract electronic system, hence Business Plan in terms of the Financial Recovery Plan has been submitted to Provincial Government to secure funds, for this purpose.
3. Adoption of the Draft Risk Audit Report and appointment of Risk Champions to implement and mitigate risks identified in the Internal Audit Risk Register.

BENEFITS OF RISK MANAGEMENT

Kannaland Municipality will implement and maintain an effective, efficient and transparent system of risk management and internal control. Risk management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- more sustainable and reliable delivery of services;
- informed decisions underpinned by appropriate rigor and analysis;
- achievement of strategic goals as set out in the Integrated Development Plan;
- reduced waste;
- prevention of fraud and corruption and better value for money through more efficient use of resources; and
- better outputs and outcomes through improved project and program management.

HISTORICAL REPUTATIONAL RISK

- fraud and corruption
- lack of communication with Community
- Nepotism
- Financial Risk
- Making appointments outside the budget and insufficient means to recover revenue.

OPERATIONAL RISK

- A lack of appropriate governance over information stored, processed, or produced by IT systems
- Safety and Security
- Weakness in governance and accountability
- Governance and Ethics
- Fraud and error
- Natural Disasters

RISKS OF KANNALAND MUNICIPALITY:

Although, the mitigation and management of the identified risks is the responsibility of management, Internal Audit has used the results of the risk assessment to develop its risk-based plan and accordingly focus its efforts on high-risk areas to determine whether actions taken by management to mitigate such risks has achieved the desired outcome.

The table below details the Top 20 High Residual Risks (Risks above the Risk Appetite), identified during the Risk Assessment process conducted during February 2023. (From Highest Inherent Risk Rating). The risk ratings still need to be approved by the Fraud & Risk Management Committee and the Audit Committee:

TOP 10 2023/2024 STRATEGIC AND OPERATIONAL RISKS:

Nr	Risk Cause	Risk Description	Risk Consequences	Inherent Exposure	Inherent Rating	Section
1.	Inventory Shortages Wind Damage Tree Damage Ageing Infrastructure Lack of Load capacity No Alternative Energy Sources Staff Competency	Interrupted Power Supply	Delayed Service Delivery Damage to Equipment Unhappy Community Lost opportunities (ED) Injuries (OHS) Fire Risk	25	25	Electricity
2.	Outdated SDF Non-existence/outdated infrastructure master plans	Noncompliance to core components of IDP	Community unhappiness No long-term goals MEC interventions Unfocussed Service Delivery	25	25	IDP/SDBIP/Performance
3.	Political Interference Management Override	Unfunded Budget	Unauthorised Expenditure Inability to pay creditors Fruitless and Wasteful Expenditure Reputational Damage AG Findings Funding Losses	25	20	Revenue & Expenditure
4.	Cash Flow shortages Unfunded/Unbalanced Budget Lack of Senior Direction (Constant Changes)	Unable to pay creditors	Inability to generate revenue Inability to collect debt	25	20	Revenue & Expenditure
5.	Underspending by PMU Lack of Commitment Low staff morale	Lost Revenue	Poor Cash Flow	25	20	Revenue & Expenditure
6.	Misaligned Budget / Over/Understated Budget	Budget inefficiencies	(Cash flow challenges, delays in service delivery)	25	20	BTO
7.	Poor Planning Delays in contractor appointments (SCM) / Delays in project start dates. Delays in approval of projects (Council) Insufficient Grant Funding	Inability to deliver on projects	Noncompliance with Dora Regulations (AG Findings) Not achieving expenditure Targets (Loss of grant funding, withholding retentions) Non implementation of	25	20	Project Management Unit

Nr	Risk Cause	Risk Description	Risk Consequences	Inherent Exposure	Inherent Rating	Section
	Treasury allocation of funding Bid Committee processes		projects (Service Delivery) Community unhappiness			
8.	Blocked system (Dumping) Roads and Stormwater Connections Ageing Infrastructure System design problems (Nissenville) Broken Equipment (Honeysuckle)	Sewerage Spillages (Unlicensed Discharges)	Health Issues Non-Compliance to laws and regulations Regulatory Fines Budgetary impacts (Spillage cleaning) Rehabilitation Costs	25	20	Sewerage
1.	Shortage of Staff Degrading Road Signage	Lawlessness on Roads	Accidents Loss of Life	25	20	Protection Services
2.	Shortage of Staff Manual Processes Management Override (mismanagement)	Excessive Overtime Payments/ Duplicate Payments (Standby and Overtime)/Stand by misuse	Financial Losses Regulatory issues AG Findings Shortage of Cash Flow	25	20	Overtime
3.	Lack of Opportunities Poverty Lack of Youth Centers	Increase in social ills (Mental Health issues)	Increased Suicides Increased Crime Migration Loss of tourism	25	12	LED
4.	Unstable council Changes in Priorities Public Participation meetings not taking place	Constant IDP adjustments/amendments	Non-Compliance (unapproved adjustments) Poor Public perception Community unhappiness Lost Projects	20	20	IDP/SDBIP/Performance
5.	Financial System Limitations (Lack of system integration)	Inaccurate Financial Reports/ Incomplete Financial Data	Misstatements in AFS, Non-compliance	20	16	Reporting

Nr	Risk Cause	Risk Description	Risk Consequences	Inherent Exposure	Inherent Rating	Section
6.	Incorrect budgeting methods (lack of ownership)	Unauthorised Expenditure	(Non-compliance, expenditure not aligned to approved votes, Audit Finding)	20	16	BTO
7.	Poor Planning	Unspent Grants	Revoked funds	20	16	BTO
8.	Unauthorised access	Loss/theft of IT Assets	Financial loss, delays in service delivery	20	16	ICT
9.	Poor planning Poor demand management Forced spending Ineffective CSD platform	Poor Quality Goods and Services Delays in Procurement Unauthorised Expenditure Disregard for market related prices(overpayment)	Poor service delivery Delays in service delivery; Non-compliance Financial loss	20	16	SCM/Procurement/ Stores/ Inventory
10.	No proper store access controls No maintenance planning Items not part of inventory Manual processes/ recorder levels	Inventory theft Obsolete Inventory Inaccurate inventory Inventory shortages	Financial loss Financial loss (Duplication, Audit Findings, Financial loss) Delays in service delivery	20	16	SCM/Procurement/ Stores/ Inventory
11.	Raw Water Capacity Plant Capacity Ageing Infrastructure Vandalism (Theft of fence) Pipe Bursts Leaking infrastructure	Intermittent Water Supply / Water Losses due to pipe bursts	Pressure Drops Poor Public Perception Negative Economic Development impact Monetary/Revenue Losses Loss of Life (Drowning) Insurance Claims - Pipe Bursts)	20	16	Water

Nr	Risk Cause	Risk Description	Risk Consequences	Inherent Exposure	Inherent Rating	Section
12.	Deteriorating road conditions (Potholes)	Road Accidents	Insurance Claims Legal Proceedings (Civil Lawsuits) Loss of Life	20	16	Roads

INTERNAL AUDIT

An internal auditor was appointed in the 2021/22 financial year in July 2021, the position had to be re-advertised and an internal auditor was appointed effective October 2022. The Internal Audit Unit has been fully functional ever since, and will be throughout the 2022/23 financial year.

CONTRACT MANAGEMENT

In the absence of a proper functioning contract management function the municipality was unable to monitor, review and evaluate contracts that either came to an end or had to be reviewed for service delivery purposes.

The Auditor General has also pointed out the lack or weak management of contracts which does have a negative financial impact on the municipality. There were also a significant number of officials who did not have formal signed contracts that complied with the collective agreement and the basic conditions of employment.

The contract management function could have a significant positive impact on the financial recovery plan of the municipality particularly with regard to the selling or leasing of council assets, land and other facilities

Given the above, management has undertaken to do a full audit with regard to contractual arrangements particularly to ensure that the contracts are in place in the following areas:

- Current land leased (market related and MFMA compliance)
- Unleased land (land used by parties that do not have a lease agreement)
- Council facilities that are leased (market related and MFMA compliance)
- Unleased Council facilities (sports fields etc.)
- Employment contracts of staff (temporary staff, contract staff and permanent staff)
- SCM contracts (to ensure MFMA compliance and goods and services are delivered within agreed timeframes and in good quality).

- Government contracts for grant funding (MIG, FMG, MSIG, RBIG, etc., - to ensure funds are utilized for purposes for which it was allocated to the municipality)
- Municipal leases (e.g., office space, equipment, and cell phones,)
- ICT service provider contracts
- Water board contracts

2.7 ANTI-CORRUPTION AND FRAUD

The oversight roles are managed by the Municipal Public Accounts Committee (MPAC), Disciplinary Board and Audit and Performance Audit Committee as described under Oversight Structures at the beginning of this Chapter. These structures were inactive during 2021/2022. This can be attributed to political and administrative instability and the untimely LG Elections.

There has been an improvement during 2022/23 where MPAC has been revived and meets regularly. Also the Audit and Performance Committee has been established on 7 December 2022, a Chairperson appointed and this committee has received Induction with meetings taking place to fulfil their legal mandate. The Disciplinary Board however still needs to be established.

The Municipal Manager has overseen the implementation of this anti-fraud campaign during 2022/23 through:

- (i) workshops with staff on ethical reporting and professionalism;
- (ii) Capacity building workshops on the Annual Reporting through Ward Committee structures and IDP/Budget Public Participation Engagements;
- (iii) MPAC Capacitation and revival with regular meetings convened;
- (iv) Oversight by Audit and Performance Audit Committee through establishment, induction, revival and regular meetings conducted;

Further interventions to be undertaken by the Municipal Manager during 2023/24 include:

- (v) the introduction of an anti-fraud and corruption hotline communication campaign;
- (vi) Appointment of a Disciplinary Committee;

2.8 SUPPLY CHAIN MANAGEMENT

Supply Chain Management is guided by sections 110 – 119 of the MFMA; SCM Regulations 2005, and relevant MFMA circulars that set out required processes and guidance manuals to help ensure that SCM

arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption. The undermentioned initiatives were undertaken to improve performance in the unit.

- The Municipality established a functional SCM unit
- The SCM unit report Monthly on Deviations to Council.
- Quarterly to NT and PT on SCM.
- Quarterly to Council on the Supply Chain Management Policy.
- Regular meetings are being held to address issues relating to non- compliance.
- Two new officials were appointed relating to the stores.
- The SCM unit requires ongoing and regular training.

The Auditor General Report raised the undermentioned challenges relating to supply chain management

Some of the goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of by SCM Regulation 17(1)(a) and (c). Similar non-compliance was also reported in the prior year.

Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM Regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM Regulation 36(1).

Some of the invitations to tender for procurement and commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Preferential Procurement Regulation 8(2). This non-compliance was identified in the procurement processes for the Zoar sport field lighting project.

Some of the invitations for competitive bidding were not advertised for a required minimum period of days, in contravention of SCM Regulation 22(1) and 22(2).

2.9 BY-LAWS

Section 11 of the Municipal Systems Act gives a Municipal Council the executive and legislative authority to pass and implement by-laws and policies. A by-law is a legal document, which enables a local authority (Municipality) to implement certain powers vested in it by the Constitution. Kannaland Municipality has by-laws which give effect to its constitutional obligations.

Corporate Administration unit is responsible for the safekeeping and updating of By-Laws. Many of the By-Laws are outdated and require revision. Certain By-Laws could still be used and enforced. It is recommended that the existing By-Laws of Council be scrutinized to ascertain the status quo and to approach the WCPG for assistance in updating the outdated By-Laws. This process needs to be expedited as a matter of urgency in order to ensure that the appointed Law Enforcement Officers are able to fulfil their role and duty. Calitzdorp Street Children has been as issue raised and this emphasizes the importance of this process to be followed. Also informal trading by-laws and the enforcement thereof has been identified as a priority. Revenue gains can be made from this exercise. Illegal dumping is another concern and once again requires a By-Law for enforcement.



The Municipality is in the process of revising by-laws to identify potential intervened introducing new by-laws for adoption by Council. No by-laws were adopted in the 2022/23 financial year. The public participation stipulated in the applicable legislation will be followed for the adoption of by-laws process.

CURRENT STATUS: 2022/2023

The WCPG has assisted in reviewing/developing By Laws in collaboration with Kannaland Municipality. Law Enforcement Officers have been capacitated and certified to fulfil their role of law enforcement.

The undermentioned By Laws have been developed and refined and shall be tabled to council during October 2023 whereafter a public participation process will be embarked upon.

- ✓ Traffic Roads Regulations
- ✓ Home Stores Regulations
- ✓ Electrical
- ✓ Keeping/Controlling Animals
- ✓ Community Fire Safety
- ✓ Water Services
- ✓ Street Trading
- ✓ Fines
- ✓ Dumping and Littering

2.10 WEBSITE AND ICT

The information pertaining the ICT function remains the same. Financial constraints are the critical area that needs attention to ensure the challenges are resolved.

The primary purpose of the Information Systems and Technology section is the provision of Information and Communication Technology (ICT) services which will enable an efficient and effective administration. An ICT assessment was done on current challenges as well to recommend possible solutions.

HIGHLIGHTS	CHALLENGES
<ul style="list-style-type: none"> New Public Interactive MunicipalWebsite; 	<ul style="list-style-type: none"> Training or a new Kannaland Website needs to be procured for Kannaland as only one ICT official is currently working on. We still have issues regarding the website content but this will be addressed in 2023 as discussions was starded with the service provider to fix major issues on the Kannaland website.
<ul style="list-style-type: none"> Approved legislative documents: 	<ul style="list-style-type: none"> A disaster recovery system not in place. If Western Cape Province approves the Business Plan ICT submitted in December 2022 this problem om ICT will be partially addressed. With the business plan we will need to buy two servers. Obsolete hardware still present. Currently ICT is working with Unix systems and old domain controller that has been discontinued. One of these servers will be used to install Microsoft Business Premium.
<ul style="list-style-type: none"> Reviewed ICT Policies; 	<ul style="list-style-type: none"> No offsite backups are not in place. With Microsoft Business Premium we will have physical hardware but we will be connected to four of Microsoft Data Centers across the world. And this server will be virtualized with Hyper-V, so it will be accessible at any time as these datacenters are not constrained to South African Loadshedding.
<ul style="list-style-type: none"> ICT Governance Framework andDisaster Recovery Policy 	<ul style="list-style-type: none"> Budget constraints Data cleansing.
<ul style="list-style-type: none"> ICT SOP's. 	<ul style="list-style-type: none"> Need for electronic systems e.g., Performance information and Collaborator

TABLE 27: HIGHLIGHTS AND CHALLENGES OF ICT SERVICES

The ICT department is working towards full compliance in terms of section 75 of the MFMA regarding information that must be placed on the municipal website.

Municipal Website: Content and Currency of Material	
Documents published on the Municipality 's / Entity's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	YES
All current budget-related policies	YES
The previous annual report	YES
The annual report	YES
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act) and resulting scorecards	YES
All long-term borrowing contracts	YES
All supply chain management contracts above a prescribed value (give value) for Year	YES
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4)	YES
Contracts agreed in Year to which subsection (1) of section 33 apply, subject to subsection (3) of that section	YES
All quarterly reports tabled in the council in terms of section 52 (d) during Year	YES

TABLE 28: SECTION 75 CHECKLIST OF THE MFMA

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No community satisfaction surveys have been conducted during 2021/2022. Kannaland Municipality has a complaints management system and all possible measures are taken to ensure that complaints are attended to in the shortest possible time and that feedback is provided to the complainant. The Municipality has acquired the electronic Collaborator complaints system for improved monitoring of complaints. Members of the community are requested to log all their complaints to customer care@kannaland.gov.za or to call 061 6021095. There are dedicated municipal officials attending to the customer care helpline. The logged calls are filtered through to the responsible officials. During 2021/2022 the reporting of the number of complaints received was a challenge due to the fact that there was not one coordinating official collating the data from the various line operators. This has been attended to during 2022 where there is one coordinating official appointed to collate the information for reporting.

WCPG Public Participation unit shall assist Kannaland Municipality with development of a Client Services Charter during 2022/2023 financial year.

2.12 ALL MUNICIPAL OVERSITE COMMITTEES

Oversite committees have been established, trained and have become more active in fulfilling the role of oversight during 2022/23. The Disciplinary Committee still however needs to be established. The Audit and Performance Audit Committee has recently been established during December 2022, the Chairperson appointed and induction has taken place .

The Risk Committee with risk champions need to be identified and the Local Labor Forum should be revived.

MPAC has been revived and meets more regularly.

Oversight during 2022/2023 has shown considerable improvement with establishment of functionaries and regular meetings being convened.

The SDBIP will be adjusted during 2023 to monitor the activities undertaken by these functionaries.

CHAPTER 3 - SERVICE DELIVERY PERFORMANCE

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services. Please note that the municipality is in process of comparing the municipal statistics to MERO and LGSEP statistics to ensure proper alignment.

COMPONENT A: BASIC SERVICES:

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services. Please note that the municipality is in process of comparing the municipal statistics to MERO and LGSEP statistics to ensure proper alignment.

3.1 WATER PROVISION

The table below indicates the access to water from 2021/22 to 2022/23 financial years.

Water Service Delivery Levels		
Households		
Description	2021/22	2022/23
<u>Water: (above min level)</u>		
Piped water inside dwelling	4673	4690
Piped water inside yard (but not in dwelling) (backyard dwellers)		
Using public tap (within 200m from dwelling)		
Other water supply (within 200m)		
<i>Minimum Service Level and Above sub-total</i>		
<i>Minimum Service Level and Above Percentage</i>		
<u>Water: (below min level)</u>		
Using public tap (more than 200m from dwelling)	188	199
Other water supply (more than 200m from dwelling)		
No water supply		
<i>Below Minimum Service Level sub-total</i>		
<i>Below Minimum Service Level Percentage</i>		
Total number of households*	4863	4889

TABLE 29: WATER SERVICE DELIVERY LEVELS – SOURCE: SAMRAS (MUNICIPAL STATISTICS)

LADISMITH

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 except for informal areas. Stand pipes are provided in the informal areas as a temporary emergency service.

The waterworks have been upgraded to provide better quality water. The Municipality received funding from Department of Local Government through the Drought Relief Grant to refurbish the existing borehole field and to drill and monitor for a deep borehole development.

The construction of a storage dam is urgently needed as the existing dams does not have the adequate storage capacity. The town has no water security for more than six months. Clean drinking water storage capacity is required therefore a new infrastructure network upgrade is required.

Due to budget constraints the Municipality applied for funding support to ensure water security projects could be enabled. The following measures were put in place for the different support:

- Additional boreholes drilling and equipping. It must be noted that operating boreholes is expensive because of the associated electricity cost;
- Upgrading and refurbishment of the Water Treatment Works

The water losses for the year under review are 22.87% and below are the reasons

- Faulty and/or by-passed water meters – this was rectified through a MIG project that was implemented for the 2021/22 FY
- Leakages on existing pipelines and reservoirs
- Unaccounted water losses

VAN WYKSDORP

An application was submitted to upgrade the Water Treatment Works for the 2022/23 financial year. Van Wyksdorp still faces problems during the summer and peak season. Raw water storage should be increased to add additional water in the system. New funding applications should be submitted for the storage capacity and the upgrading of the water networks within the town.

New boreholes need to be exploited to assist in addressing the shortcomings. The pipeline network for the boreholes should also be upgraded and funding for these upgrades should still be sourced

The current water losses are 47.81% and below is the reasons and remedial actions to reduce the losses to the norm:

- Faulty and/or by-passed water meters
- Leakages on existing pipelines and reservoirs

- Unaccounted water losses

ZOAR

A new borehole was drilled and equip through MISA funding. This borehole is currently augmenting the water supply to the water treatment works, but we still face the challenge that we do not have enough raw water capacity. The challenges are the expansion of existing Tier Kloof Dam and development of new boreholes. Funds must be obtained from Province and National to minimize the challenges. Current situation is the lack of storage capacity for raw water and develop new boreholes to replenish raw water and then upgrade network along with build extra reservoirs for storage of treated water.

The Water treatment Works should also be upgraded further to ensure that water supply to the community is uninterrupted during peak seasons. Currently the water treatment works cannot treat the demand efficiently and therefore funding should be sourced to upgrade the works.

The water losses for the year under review are 18.93% and below is the reasons and remedial actions to reduce the losses to the norm:

- Faulty and/or by-passed water meters – this was rectified through the MIG project for the 2021/22 FY
- Leakages on existing pipelines and reservoirs
- Unaccounted water losses

CALITZDORP

A deep borehole was drilled to augment the water supply for the town. This borehole showed significant yields, but due to timeframes and limited funding this borehole could not be equipped. An application was submitted through the WSIG programme from the Department of Water and Sanitation to complete the Calitzdorp deep borehole development project.

Challenges are the replenishment of raw water through the development of new ~~boreholes~~ boreholes. Current raw water source comes from Nelsdam which belongs to the irrigation board and which we have to pay dearly for the consumption. Upgrading of existing waterworks is necessary. Current situation is that if Nelsdam is low the municipality has no other sources of raw water. Boreholes must be developed to increase raw demand.

The water losses for the year under review are 15.82% and below is the reasons and remedial actions to reduce the losses to the norm:

- Faulty and/or by-passed water meters – this was rectified through the MIG project for 2021/22FY

- Leakages on existing pipelines and reservoirs
- Unaccounted water losses

WATER SERVICES

Total Use of Water by Sector 2021/22 and 2022/23				
Years	Commercial	Industrial	Domestic	Unaccountable water losses (R)
2021/22	176 249 KL	524 939 KL	800 700 KL	451 572 KL
2022/23	156 985 KL	447 076 KL	766 655 KL	528 458 KL

TABLE 30: TOTAL USE OF WATER BY SECTORS – SOURCE: SAMRAS (MUNICIPAL STATISTICS)

The tables below indicate the financial performance, capital expenditure and information (strategic objectives), for 2021/2022 and 2022/23 financial year:

The table below indicates the financial performance of water services for the year under review:

Financial Performance for the financial year 2021/22 to 2022/23: Financial Services

Financial Performance Year 2022/23: Swimming Pool				
R'000				
Details	2021/2022	2022/23		
		Original Budget	Adjustment Budget	Actual
Total Operational Revenue	R28 375 714,07	4 347	5397	5 862
Expenditure:				
Employee Related Cost	R5 509 465,03	16 435	16 731	15 268
Repairs and Maintenance		–	–	–
Bulk Purchases		–	–	–
Other	R22 491 869,85	14 199	15 266	17 742
Total Operational Expenditure	R29 518 190,84	30 634	31 997	33 010
Net Operational Expenditure		26 287	26 600	27 148

TABLE 31: FINANCIAL PERFORMANCE OF FINANCIAL SERVICES - 2022/23 - SOURCE: AFS

The table below indicated the capital expenditure for the year under review:

Capital Expenditure: 2022/23		R10 528 850	R1 714 203	-R1 920 000	R9 269 628.19	R1 053 425
Department		Budget	Adjustment Budget	Withheld Funds	Actual Expenditure	Variance from original budget
Water Services	Ladismith: Upgrade Water Treatment Works	R403 612			R396 354	R7 258
Water Services	Ladismith: New Waste Water Treatment Works	R441 713			R441 082	R631
Water Services	Van Wyksdorp: Upgrade Water treatment Works	R1 631 725			R1 466 716	R165 009
Public Works	Van Wyksdorp: Upgrade Sewerage Works	R1 823 450			R1 657 808	R165 642
Public Works	Zoar: Upgrade sewer Works	R4 308 350			R3 426 415	R881 935
Retention					R616 424	-R616 424
Libraries	Bergsig Library	R0	R33 203		R33 977	-R774
Technical	Blue Drop Green Drop- and Testing Kits	R0	R306 000		R226 786	R79 214
Information Technology	Microsoft Server	R0	R300 000		R0	R300 000
Electricity	Loadshedding Relief		R1 075 000		R1 004 065	R70 935

TABLE 32 CAPITAL PROJECTS FOR WATER SERVICES

The table below indicates the water services policy objectives taken from the SDBIP:

Water Service Policy Objectives Taken From IDP					
Service Objectives	2021/2022			2022/2023	
	Outline				
	Service Targets	Target	Actual	Target	Actual
Number of formal residential properties that Receives piped water Connected to the Municipal water infrastructure network as at 30 June 2022	Number of Residential properties which are Billed for water services as at 30 June 2022	4656	4673	4665	4690

TABLE 33: WATER SERVICE POLICY OBJECTIVES TAKEN FROM THE ANNUAL PERFORMANCE REPORT - 2021/22 –

SOURCE: SAMRAS (MUNICIPAL STATISTICS)

3.2 WASTE WATER (SANITATION) PROVISION



**UPGRADING OF
SEWAGE PLANT IN
ZOAR.**

15 MAY 2023



SANITATION:

The majority of households are connected to waterborne sanitation systems in the Kannalandarea. The Municipality is intending to replace all bucket systems with water borne system, however funding needs to be sourced to implement this project.

LADISMITH

Currently, sanitation gravitates to the WWTW which comprises a primary settling tank, bio- filter, and humus settling tank and sludge facilities (anaerobic digester and sludge drying beds).

The Waste Water Treatment Works was refurbished and upgraded through the MIG programme. The following items was upgraded and refurbished:

- The Grit channel walkway
- Cleaning of the Humus tank
- Cleaning of the maturation ponds
- Refurbishment of the primary settling tank
- Replacing the Biofilter with plastic media
- Refurbishment of the humus tank

Upgrading existing sewerage works is urgent as it is over its capacity. No new houses can be built. Challenges are also the flushing of main sewer lines that are full of sediment.

An application was submitted through the WSIG programme to complete the project. Provision of sanitation services at informal housing required.

ZOAR

The majority of households are connected to waterborne sanitation systems in the Kannalandarea. Ten households in Zoar still use the bucket system. This project is listed for future intervention, but the challenge we face is that these houses are opposite the river.

Challenges are that extra staff must be appointed for maintenance of works.

Current situation is that the sewers at dams need to be upgraded and pump stations upgraded. An application was submitted through the MIG programme to refurbish and upgrade the Waste water treatment works and Sewer Pumpstation.

CALITZDORP

The municipality is also planning to replace the septic and conservancy tanks in the coming years by linking those households to the bulk infrastructure network throughout the Calitzdorp area. This project is listed for future intervention.

Normal maintenance work was completed throughout the year under review. No upgrades were implemented for the Waste Water Treatment Works in Calitzdorp.

Ninety households in Van Wyksdorp Greenhills area are connected to a waterborne system which gravitates to a package plant for treatment. Provision of services at informal areas is still a challenge and remain a priority.

A new application was submitted through the MIG programme to upgrade the Waste Water Treatment Plant (Package Plant). No upgrades or refurbishments was done for the year under review except for normal maintenance and repairs throughout the year.

The table below indicates the sanitation service levels:

Sanitation Service Delivery Levels		
*Households		
Description	2021/22	2022/23
	Outcome	Outcome
	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>		
Flush toilet (connected to sewerage)	4067	4075
Flush toilet (with septic tank)	189	190
Chemical toilet	-	-
Pit toilet (ventilated)	-	-
Other toilet provisions (above mi. Service level)	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-
<i>Minimum Service Level and Above Percentage</i>	-	-
<u>Sanitation/sewerage: (below minimum level)</u>	-	-
Bucket toilet	-	-
Other toilet provisions (below mi. Service level)	-	-
No toilet provisions	-	-
<i>Below Minimum Service Level sub-total</i>	-	-
<i>Below Minimum Service Level Percentage</i>	-	-
Total households	4256	4265

TABLE 34 - SANITATION SERVICE DELIVERY LEVELS 2020/21 AND 2021/22-
SOURCE: SAMRAS (MUNICIPAL STATISTICS)

The tables below indicate the financial performance and capital expenditure for 2022/23 financial year:

The table below indicates the financial performance for the year under review:

SEWERAGE:

Financial Performance Year 2022/23: Sewerage				
				R'000
Details	2021/2022	2022/23		
		Original Budget	Adjustment Budget	Actual
Total Operational Revenue	R9 617 657,90	15 135	15 135	10 774
Expenditure:				
Employee Related Cost	R2 945 835,67	3 995	3 949	3 482
Repairs and Maintenance	R121 028,64	–	–	–
Bulk Purchases		–	–	–
Other	R446 162,90	4 466	5 194	4 775
Total Operational Expenditure	R3 513 027,21	8 461	9 142	8 257
Net Operational Expenditure		(6 674)	(5 992)	(2 517)

TABLE 35: FINANCIAL PERFORMANCE OF SANITATION SERVICES - 2022/23- SOURCE: AFS

The table below indicates the capital expenditure for the year under review:

Capital Expenditure: 2022/23		R10 528 850	R1 714 203	-R1 920 000	R9 269 628.19	R1 053 425
Department		Budget	Adjustment Budget	Withheld Funds	Actual Expenditure	Variance from original budget
Water Services	Ladismith: Upgrade Water Treatment Works	R403 612			R396 354	R7 258
Water Services	Ladismith: New Waste Water Treatment Works	R441 713			R441 082	R631
Water Services	Van Wyksdorp: Upgrade Water treatment Works	R1 631 725			R1 466 716	R165 009
Public Works	Van Wyksdorp: Upgrade Sewerage Works	R1 823 450			R1 657 808	R165 642
Public Works	Zoar: Upgrade sewer Works	R4 308 350			R3 426 415	R881 935
Retention					R616 424	-R616 424
Libraries	Bergsig Library	R0	R33 203		R33 977	-R774
Technical	Blue Drop Green Drop- and Testing Kits	R0	R306 000		R226 786	R79 214
Information Technology	Microsoft Server	R0	R300 000		R0	R300 000
Electricity	Loadshedding Relief		R1 075 000		R1 004 065	R70 935

TABLE 36: CAPITAL EXPENDITURE SANITATION 2022/2023 SOURCE AFS

Below are the policy objectives taken from the IDP for the financial year under review:

Sanitation Service Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets	2021/22		2022/23	
		Target	Actual	Target	Actual
Provision of sanitation/sewerage services to formal residential account holders which are connected to the municipal waste water/sanitation/sewerage network and billed for services as at 30 June 2022	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2022	4247	4256	4250	4265

TABLE 37: SANITATION SERVICE POLICY OBJECTIVES TAKEN FROM IDP/SDBIP

3.3 ELECTRICITY

ENERGY SECURITY

Electricity is the main energy source of households. 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 outdated and in need of urgent upgrade. The Municipality has over the past four years invested in new infrastructure to ensure secured electricity distribution to businesses and the community. The current substation in Calitzdorp has an electricity usage capacity of 1.7 MVA and the availability of electricity is 1.2 MVA.

No major infrastructure projects were completed, it must be taken into account that the Municipality rendered services to the community of Kannaland.

It is imperative that the electricity infrastructure be maintained at all times in order to identify where upgrading on aged infrastructure is needed. Upgrading and refurbishment of infrastructure will result in a secure revenue stream as well as quality services delivered to the residents of Kannaland. The capital expenditure is a roll over project from the prior year.

The undermentioned close out report from the Manager: Electrical and Mechanical Services provides valuable information of progress made in relation to the unit before his resignation.

It is imperative that the electricity infrastructure be maintained at all times in order to identify where upgrading on aged infrastructure is needed. Upgrading and refurbishment of infrastructure will result in a secure revenue stream as well as quality services delivered to the residents of Kannaland.

MAINTENANCE

Refurbished 10 pumps and 7 delivered by 29th October 2021. 3x48kw Zoar delivered during November 2021. Chemical procured to dissolve the solids in sewage stations as this burns out the pumps. Rhenda has confirmed availability of the chemical. Pole replacement for Ladismith town, Nisserville and some parts of Calitzdorp as some poles are rusty and ageing – MDL to give quote. Maintenance of switchgears for Ladismith and Calitzdorp to be prioritized as maintenance was not done in the past 5 years. Vegetation management required attention with the electrical team cutting trees during power shut down on 28th October 2021.

BUDGET

Budget needs to be split as two sections mechanical and electrical are continually breaking down. Material and supply budget is close to depletion as more meters and other material are needed. The budget of the municipality must also accommodate appointment of securities at the boreholes as theft and vandalism is now rampant

TRAINING AND DEVELOPMENT

Two employees in the unit have been trained assessed and found competent for ORHVS and will undergo practical authorization with two Eskom officials mentoring them towards obtaining their practical authorization. Two officials identified to undergo a trade test and ORHVS for backup of switching off HV& MV lines. Staff be identified to undergo Cherry picker certification as Kannaland

Municipality does not have a certified Cherry picker operator. Staff also be identified to obtain Wireman license for municipality to have people for COC.

INEP 2021/22 – DIRECTOR TECHNICAL SERVICES TO UPDATE

Quarter 1 report done and the project is R2 699 000 – Upgrade of electrical infrastructure Ladismith. 1st Payment from department expected on end November 2021 and planning and design will commence. Consultants already appointed for the project A Project status implementation plan is attached.

RECRUITMENT

Memorandums prepared for appointment of electrician in Calitzdorp area. Appointment of staff to be prioritized particularly funded posts in Electrical & Mechanical experiences critical vacancies. Only one municipal official standby in mechanical unit throughout the month and doing electricity complaints. This is a huge risk.

AESTHETICS

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

The table below indicates all highlights, challenges and interventions incurred by the municipality:

HIGHLIGHTS	CHALLENGES	INTERVENTIONS
<p>Completion of the upgrade of the Ladismith electricity main sub station</p> <p>Appointment of qualified Manager: Electrical and Mechanical Services</p> <p>Training, Eskom mentoring and certification of staff</p>	<p>Significant financial constraints:</p> <p>Lack of and high staff turnover/ training</p> <p>Fleet, Tools, equipment and materials</p> <p>Safety and security</p> <p>Loas shedding</p> <p>Need for generating alternative energy supply</p> <p>Resignation of Manager: Electrical and Mechanical Services</p> <p>Lack of coordination of departments.</p> <p>No application form for commercial customer</p> <p>Vehicle shortages on electricity & Mechanical</p> <p>Staff shortage</p> <p>Collaborator to be modified to send out reference numbers to customers logging fault.</p> <p>Funding for infrastructure of Ladismith & Calitzdorp i- too old and unreliable.</p> <p>Faulty meters and availability of staff to issue tokens after hours.</p>	<p>Council to review tariff structure</p> <p>Council to look at wayleave by law for the municipality</p> <p>SSEG bylaw and tariff to be drafted.</p> <p>Appointment of securities at borehole sites</p> <p>Application submission for upgrade from 100kva to 200kva and the estimated quote is R265 810.</p> <p>WCPG to assist with review of Energy Master plan</p> <p>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>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 Fiber optic cables)</p> <p>Upgrade transformers for distribution.</p> <p>Implement 'n standardized maintenance plan to continuously upgrade and maintain the power network.</p> <p>Implement the Western Cape Provincial Government plan for small scale, grid tie, home electricity generation.</p> <p>Pilot alternative energy generation sources (Solar and nuclear power stations)</p>

TABLE 38: ELECTRICITY HIGHLIGHTS, CHALLENGES AND INTERVENTIONS

Despite the challenges listed, the municipality provide adequate services to their community and businesses.

ELECTRICITY SERVICE DELIVERY LEVELS

Electricity Service Delivery Levels		
Households		
Description	2021/22	2022/23
	Actual	Actual
	No.	No.
Energy: (above minimum level)		
Electricity – Conventional	226	223
Electricity – prepaid	3485	3642
Minimum Service Level and Above sub-total	3711	3865
Minimum Service Level and Above Percentage		
Energy: (below minimum level)		
Electricity (< min. service level)		
Below Minimum Service Level sub-total		
Below Minimum Service Level Percentage		
Total number of households	3711	3865

TABLE 39 - ELECTRICITY SERVICE DELIVERY LEVELS 2020-2021 AND 2021/22- SOURCE: SAMRAS (MUNICIPAL STATISTICS)

The tables below indicate financial performance and capital expenditure for 2022/23 financialyear:

Electricity Services					
Financial Performance for the financial year 2010/22 to 2022/23: Financial Services					
	2021/22	2022/23	2022/23	2022/23	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R71 371 014,78	75 292	76 924	65 268	
Expenditure:					
Employees	R3 360 272,22	4 297	4 207	3 529	
Repairs and Maintenance	R658 367,52	–	–	–	
Bulk Purchases	R50 752 318,28	58 024	53 617	55 313	
Other	R6 357 192,29	4 989	5 548	5 332	
Total Operational Expenditure	R61 128 150,31	67 310	63 371	64 174	

TABLE 40: FINANCIAL PERFORMANCE PER ELECTRICITY SERVICES - SOURCE: AFS

The table below indicates capital expenditure for the year under review:

Capital Expenditure: 2022/23		R10 528 850	R1 714 203	R9 269 628.19	76%
Department		Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Electricity Services	INEP - MINATENANCE OF ELECTRICITY NETWORK	R 556 787			

TABLE 41: CAPITAL EXPENDITURE PER ELECTRICITY SERVICES 2022/23 - SOURCE: AFS

The table below indicates the policy objectives as extracted from the IDP and SDBIP.

Electricity Service Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets	2021/22		2022/23	
		Target	Actual	Target	Actual
Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering. Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) as at 30 June 2022	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2022	3131	3711	3400	3865

TABLE 42: ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM THE IDP – 2020/21 AND 2021/22

3.4 WASTE MANAGEMENT

KANNALAND WASTE PROFILE

Kannaland Municipality operates four licensed landfill sites. Operational sites are situated in Ladismith and Zoar. The landfill site in Calitzdorp is licensed for closure and therefore only organic waste and building rubble is accepted at this site. Household and business waste from Ladismith, Calitzdorp and Zoar are collected on a weekly basis and disposed at the Ladismith and Zoar Landfill sites.

Household and business waste from Van Wyksdorp is collected every week and disposed of at the Ladismith landfill site. Factories, namely Ladismith Kaas and Parmalat dispose their waste, mostly commercial and industrial waste at the Ladismith Landfill site at a daily base. The Municipality does not provide waste collection services to farms, but farmers are encouraged to drop off their waste at the various landfill sites.

Ladismith and Zoar has operational licenses in and Calitzdorp and Van Wyksdorp has been licensed for closure.

The following illustrates all licensed landfill sites:

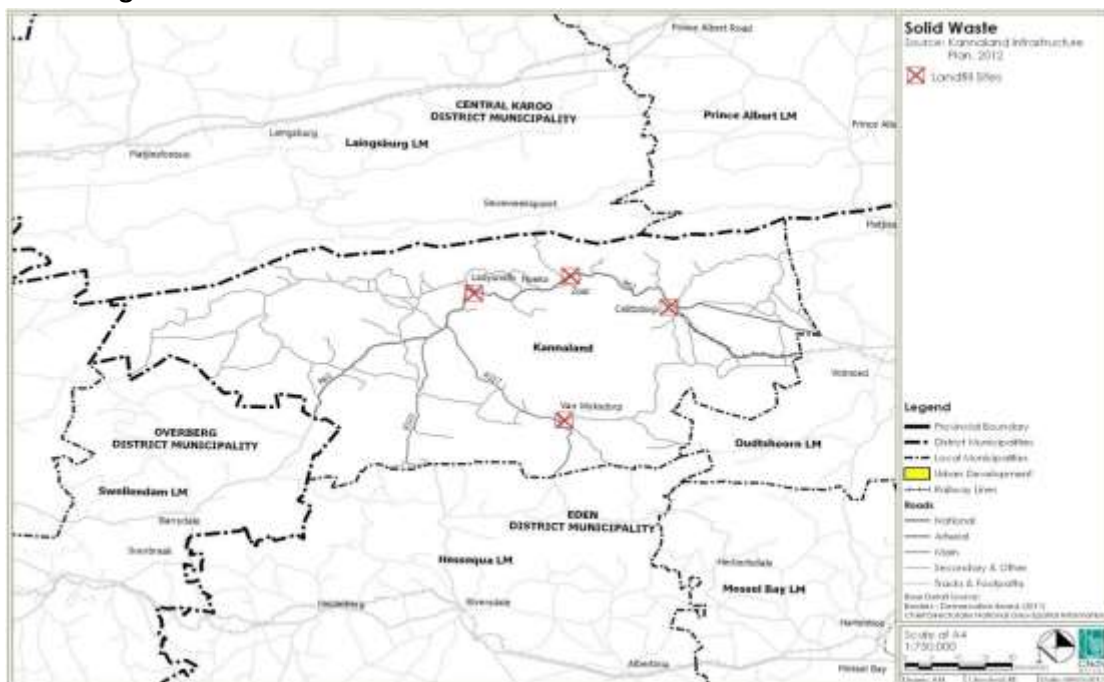


FIGURE 1: LANDFILL SITES – AS INDICATED IN SDF FIGURE 3.4.7.1

LANDFILL SITE: LADISMITH

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)

LANDFILL SITE: CALITZDORP

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)

LANDFILL SITE: ZOAR

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)

LANDFILL SITE: VAN WYKSDORP

The Van wykstdorp 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 have commenced.

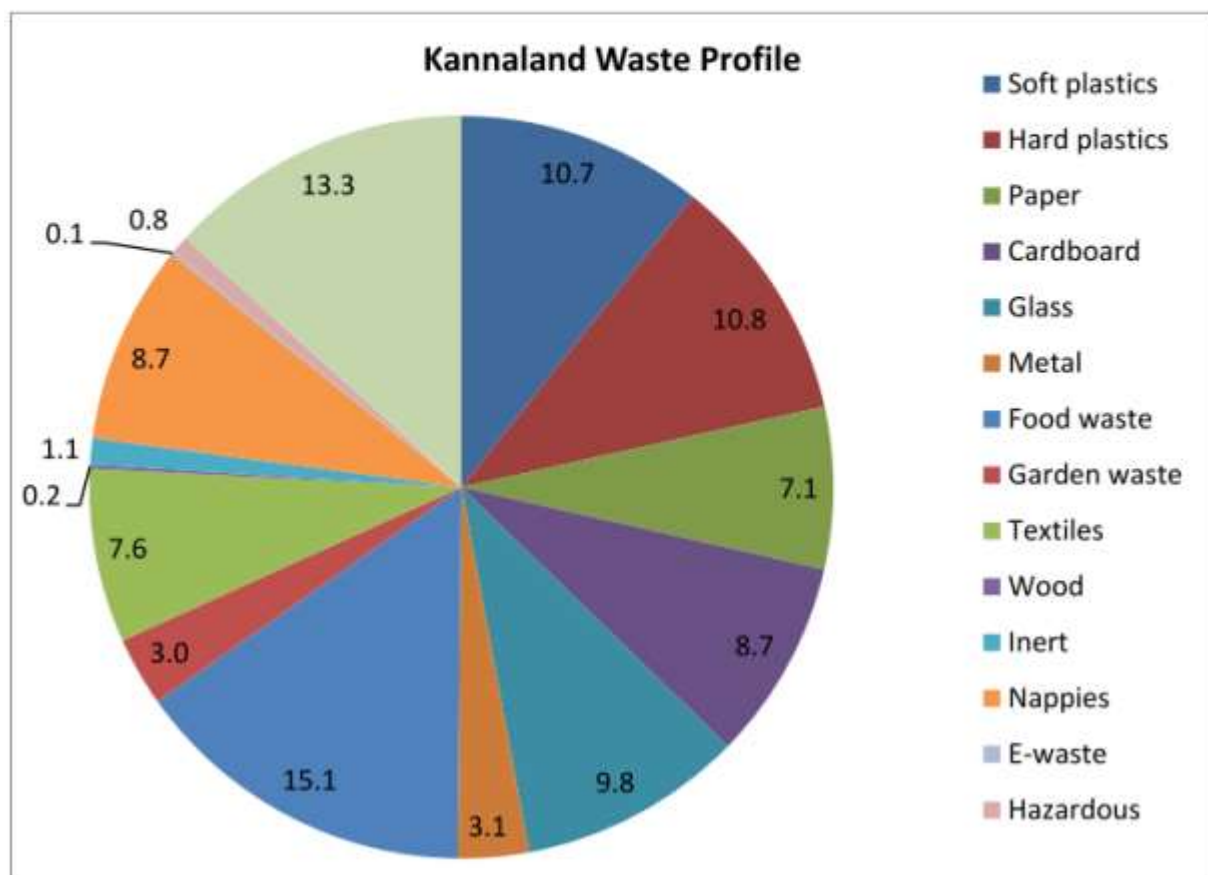


Figure 7: Satellite image of Van wykstdorp landfill site showing permitted boundary of the site in red (source, google earth satellite imagery, accessed)

KANNALANDF MUNICIPALITY WASTE COLLECTION SERVICE

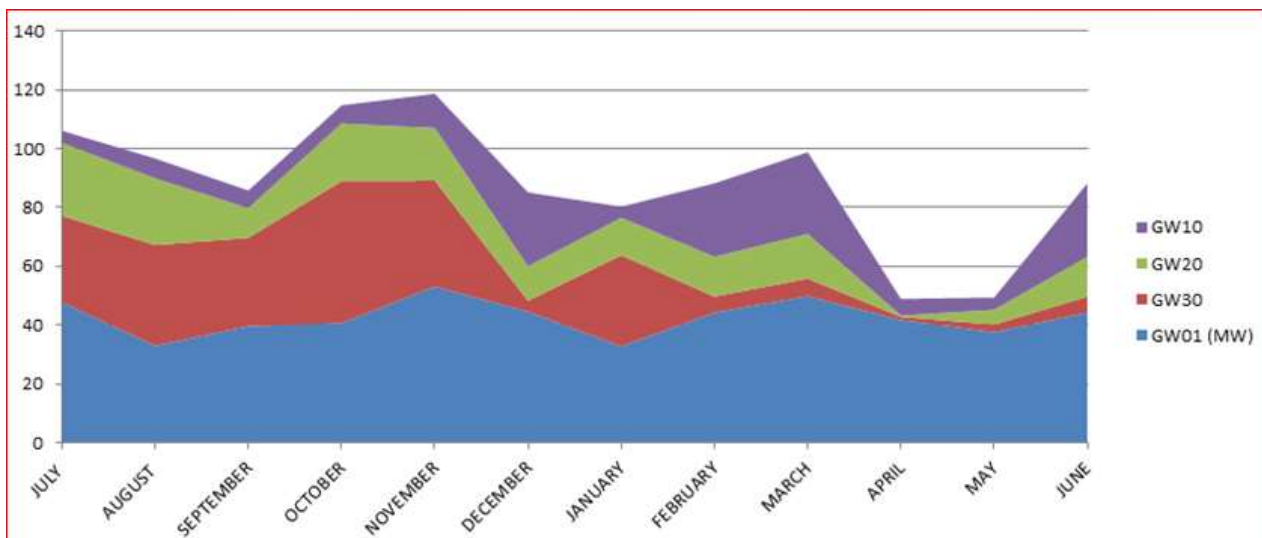
All formal residential erven are receiving a weekly door-to-door waste collection service. Most healthcare risk wastes are managed by private contractors. No significant and formal waste reduction, minimization and avoidance are presently being done. The paid collection rates are as follows:

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



LADISMITH LANDFILL SITE AND WASTE DISPOSED JULY 2021 – JUNE 2022

The table hereunder depicts the volume in tonnage disposed of for the period 1 July 2021 to 30 June 2022.



2021/22 CLEAN UP CAMPAIGN

CLEAN-UP IN NISSENVILLE INFORMAL SETTLEMENTS

YCOP, EPWP and municipal staff participated in clean-up campaigns in the informal settlements in Ladismith. Informal settlements are where the challenge for illegal dumping is a constant problem. Although waste is collected weekly, it still gets disposed of illegally. The purpose of this activity was to ensure that the community is being kept clean for the well-being of the residents, to minimize pollution and to maintain a clean environment. Education awareness programs of the benefits of living in a clean and healthy environment is ongoing.



Intensive cleaning and greening educational awareness campaigns are ongoing in collaboration with partnering with the Department of Forestry, Fishery and Environment. Social media campaigns are also employed to mobilize communities to report illegal dumping and to ensure a safe and healthy living environment.

TREE PLANTING IN CALITZDORP

Greening is the mostly used for aesthetic purposes. Most importantly trees serve an important function, they serve as wind breakers during flooding. They also help combat the soil and help reduce the impact of soil erosion. Trees provide shade for the extreme high temperature conditions experienced throughout Kannaland.



CLEAN-UP LADISMITH CARAVAN PARK



PLANTING TREES IN LADISMITH LANDFILL

the Department of Forestry, Fisheries and Environment to support the Municipality with its KPA of Parks and Recreation as a purpose of service delivery for the community of Kannaland to create an environment that is not harmful to the people or their health and have their environment protected for the benefit of the present and future generation. The purpose of this activity was to rehabilitate the landfill and also to give it a shape, use the plantations as pathways for the drive way through the landfill, when vehicles are entering to dispose waste. Two different plant species were planted. *Sersia pendulina* and *Dovyalis caffra*. They both grow well in the karoo conditions.



PLANTING TREES IN VAN WYKSDORP

The amount of 30 trees from the *Sersia pendulina* (Witkaree) and *Dovyalis caffra* (Kei Apple) were also planted in Van Wyksdorp by the DFFE YEC with the Municipal Officials to give aesthetic purpose to the town of Van Wyksdorp. Some were planted in town along the fence for beautification and also to serve as shade for parking. Some of them were planted in degraded lands to combat the soil and give structure. We also planted the Van Wyksdorp rugby field.

Like in all cases its always the same purpose of planting trees. To give shade, to reduce soil erosion and combat the soil, trees also serve as wind breakers when weather conditions are bad, like when we experience natural disasters like flood, cyclones etc.

They serve as habitat for animal species, nesting for birds. They also give us food and we use their byproducts for making paper, furniture.

PLANTING TREES IN ZOAR NEW CEMETERY

The Community services Manager made this request for the new cemetery to be planted. Therefore, the amount of 50 trees of *Sersia pendulina Sp* and *Doyvalis caffra Sp*. were planted in Zoar. The EPWP team in Zoar assisted in the planting of trees. The foreman responsible in Zoar Mr Barry helped with the transportation of trees from Ladismith to Zoar.

The purpose of this activity was to provide shade for the cemetery during funeral services, the mourners will be able to seat under the trees for shade, or park the cars under the shade. These trees will also serve as wind breakers. They will give the beautification and formality to the cemetery itself.

We also made a pathway and planted some of the trees next to the roadway, where the hearse will drive through when bringing the diseased in the grave yard. Then it will therefore be able to park under the shade while funeral service is in progress

The Kannaland Municipality was awarded two training programmes during December 2021 which are National Certificate: Environmental Practice NQF 2 and Environmental Education, Training and Development Practice NQF 5. These training programmes would benefit



50 participants each. This project falls under the municipality's goals and objectives which is to build capacity within the Environmental department.

2022/2023 CLEANUP CAMPAIGN

BEFORE	AFTER
 <p data-bbox="164 1059 707 1171">Illegal dumping awareness and clean-up with GRDM EHP in Vinkstreet, Ladismith – March 2023</p>	
 <p data-bbox="164 1899 722 1977">Clean-up campaign at entrance of Sakkiesbaai, Ladismith April 2023</p>	

BEFORE	AFTER
	
<p>Clean-up in Caravan Park</p> <p>May 2023</p>	
BEFORE	AFTER
	
<p>Entrance of Sakkiesbaai</p> <p>June 2023</p>	

BEFORE	AFTER
	
<p>Clean-up Bergsig, Calitzdorp</p> <p>June 2023</p>	
BEFORE	AFTER
	
<p>Clean-up January Street, Ladismith – June 2023</p>	

BEFORE



AFTER



Clean-up in Stoffelstreet, Ladismith September 2022

BEFORE



AFTER



Clean-up in Jonathan Street, Ladismith September 2022

CAPACITY BUILDING

- Noise Basic Training
- Health Risk and Impact Assessment Training
- Emission Management Training
- System for National Atmospheric Emission Licensing (SNAEL) Training
- Tank Emission Modeling
- National Dust Control Regulation Implementation Training
- Collaborator Training
- Introduction to Air Quality Management

POLICY DOCUMENTS WERE UPDATED/DEVELOPED:

- 3rd Generation Integrated Waste Management Plan adopted by Council and integrated in the IDP
- Organic Waste Diversion Plan, integrated in the IDP
- Waste Minimization Strategy adopted by Council and integrated in the IDP
- Air Quality Management Plan, adopted by Council and integrated in the IDP
- Awareness Material for Waste Management, Recycling, Illegal dumping and Pollution control were developed

INTEGRATED WASTE MANAGEMENT IMPLEMENTATION PLAN

Much progress can be reported on in terms of waste management during 2021/2022. District support, Policy review, EPWP appointments in the Waste Management unit; inclusion of IWMP review as key performance indicator in 2021/2022 SDBIP; and dedicated staff all attribute to this improvement in performance.

This improvement will be intensified during 2022/23 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.

The section hereunder contains information depicting progress made in relation to the Waste management implementation plan extracted 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/person/ course	Ongoing
6.2.6	Annual external audits of all landfill sites.	High	2020 - 2024	R30,000/annum/landfill site excluding tachometeric surveys, airspace determination 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

TABLE 43: INTERGRATED WATSE MANAGEMENT IMPLEMENTATION PLAN

The table below indicates the financial performance: for waste management services

Refuse					
Financial Performance for the financial year 2021/22 to 2022/23:					
Financial Services					
	2021/22	2022/23	2022/23	2022/23	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R9 626 677,58	14 131	14 131	10 764	
Expenditure:					
Employees	R6 792 044,32	6 835	6 840	7 692	
Repairs and Maintenance	R539 636,74	-	-	-	
Other	R472 529,56				
Total Operational Expenditure	R7 804 210,62	9 891	10 250	5 279	
Net Operational Expenditure		(4 240)	(3 881)	(5 485)	

TABLE 44: FINANCIAL PERFORMANCE OF SOLID WASTE MANAGEMENT SERVICES – AFS

No capital expenditure was incurred on waste management services during 2022/2023

Capital Expenditure 2022/23: Waste Management Services					
R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0		

TABLE 45: CAPITAL EXPENDITURE –WASTE MANAGEMENT SERVICES – SOURCE AFS

The table hereunder indicates the policy objectives for waste management services as extracted from the IDP and SDBIP.

Waste management Service Policy Objectives Taken From SDBIP/IDP					
Service Objectives	Outline Service Targets	2021/22		2022/23	
		Target	Actual	Target	Actual
Number of formal residential properties for which refuse is removed at least once per week and billed for the service as at 30 June 2022.	Number of formal residential properties which are billed for refuse removal services as at 30 June 2022	4546	4551	4550	4553

TABLE 46: WASTE MANAGEMENT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP – 2021/22 AND 2022/23

3.5 HOUSING

Kannaland Municipality appointed CHS Developments as Implementing Agent for the development and construction of low-cost houses and associated infrastructure for the Municipality in terms of Regulation 32 of the Municipal Supply Chain Regulations with effect from November 2019 for a three-year period.

Applications were submitted during the course of 2019 to the Western Cape Provincial Department of Human Settlements for the following projects:

1. Parmalat site, Ladismith where 280 housing units will be developed;
2. Upgrading of Informal Settlement (UISP) in Zoar for 65 serviced site, where an informal settlement will be after completion of the project residents of the informal settlement will have access to basic services. At the moment residents of the informal settlement do not have access to basic services.
3. Zoar Maxi's site, where 100 housing units will be constructed.

Some of our less fortunate experiences were the fact that the Municipality could not deliver basic services to informal settlements to a certain extent. A challenge which we are facing is the fact that bulk services cannot be delivered in informal settlements because plots in these areas which cannot be formalized. We currently have 328 informal dwellings spread over 12 informal settlements in the municipal area.

A constraint which hampers service delivery in the informal settlements is the absence of bulk basic services which cannot be delivered to some of these settlements. Environmental Impact Assessments have to be conducted to ascertain whether these areas occupied to erect informal settlements are conducive for occupancy. Applications to deliver bulk basic services in informal settlements were submitted to Municipal Infrastructure Grant (MIG) through Technical Services Department in March 2018. The application was however declined because the plots were not registered.

The provision of affordable housing is a high priority for the Municipality. Challenges do exist with regards to the capacity of bulk infrastructure services with specific reference to waste-water treatment works, water storage and water works. This has delayed the delivery of housing projects over the past few years which has resulted in the significant increase on the housing demand.

The Municipality developed a Human Settlement Allocation Policy which regulates the housing demand and the allocation of housing opportunities to the different categories on our Housing Demand Database. A Human Settlements Sector Plan was adopted by council on 23 August 2023. This plan is valid for a period of 3 years.

Asla started with the construction of 120 integrated reconstruction and development programme (IRDP) houses in Calitzdorp on 18 September 2023 and will complete the project by 31 May 2024. A total number of between 20 - 30 houses will be handed over to approved beneficiaries during December 2023. Thereafter batches of between 20 - 30 houses will be handed over approved beneficiaries until the end of the project. Kannaland Municipality appointed CHS Developments as Implementing Agent for the development and construction of low-cost houses and associated infrastructure for the Municipality in terms of Regulation 32 of the Municipal Supply Chain Regulations with effect from October 2019 for a three-year period.

The tables below indicate the financial performance and capital expenditure for 2021/22 – 2022/23 financial year:

Housing					
Financial Performance for the financial year 2021/22 to 2022/23: Financial Services					
	2021/22	2022/23	2022/23	2022/23	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R531 804,50	1 800	–	–	
Expenditure:					
Employees	R966 037,21	1 006	1 009	1 051	
Repairs and Maintenance	R0,00	-	-	-	
Other	R547 488,83	-	-	-	
Total Operational Expenditure	R1 513 526,04				

TABLE 47: FINANCIAL PERFORMANCES OF HOUSING SERVICES - SOURCE: AFS

No capital expenditure incurred for housing development for the year under review.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

Free basic municipal services are rendered to all urban areas and some rural areas within the municipal boundaries. The objective of Kannaland Municipality is to ensure that the procedures and guidelines, regarding indigent household subsidies, are known to all.

This action is usually done through public participation meetings, ward committee meetings and councilor feedback meetings. Applications for a subsidy can be made with the assistance of a person in charge of permanent offices in the areas.

Special drives are also performed in the different wards where the community is invited to come and apply for a subsidy at a hall nearby or municipal offices and where they are also assisted with the completion of the applications.

The tables below indicate the households that received free basic services:

Free Basic Services to Low Income Households								
	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
	Access	%	Access	%	Access	%	Access	%
2020/21	2479	100%	2479	100%	2479	100%	2479	100%
2021/22	2279	89%	2279	89%	2279	89%	2279	89%
2022/23	2290	49%	2290	49%	2290	49%	2290	49%

TABLE 48: FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS - SOURCE: SAMRAS (MUNICIPAL STATISTICS)

There has been a decline in the number of indigents registered from 2020/2021 to 2022/2023. Councilors are encouraged to conduct door to door visits to encourage registration of indigents.

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

3.7 ROADS AND STORM WATER

MUNICIPAL ROADS

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

The Municipality is aware of the challenges with regard to road maintenance in Ladismith and is planning to upgrade all the streets and pavements in Ladismith in the next few financial years. During the 2020/21 financial year, operational maintenance commenced and potholes were filled as a temporary measure. Pot hole repairs and road maintenance was ongoing during 2022/23.

Storm water systems exist in most of the residential areas. In informal and low-cost housing areas. Daily maintenance consists of opening and cleaning catch pits, manholes, side drains and open channels.

No capital expenditure incurred for the year under review. Challenges in funding projects remain unchanged, however it should be taken into consideration that business plans have been submitted to address the road and storm water backlogs as outlined in the IDP.



COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

3.10 PLANNING

3.8.1 INTEGRATED DEVELOPMENT PLANNING AND DEVELOPMENT

The critical vacancy in the position of Manager: IDP, LED and PMS was filled on 1 July 2021 following the resignation of the Manager: IDP and PMS during March 2021. The undermentioned integrated development planning and public participation engagements were undertaken during 2021/2022:

3.8.1.1 IDP PUBLIC PARTICIPATION STAKEHOLDER ENGAGEMENTS

The table below indicates the community engagement sessions with the stakeholders in the four wards: Please note this table indicates only the final phase of the public participation:

2021/2022 KANNALAND MUNICIPALITY PUBLIC PARTICIPATION				
No.	Project/Programme	Public participation activity undertaken	Venue	Dates
1.	Drafting of IDP Process Plan and Time Schedule	Strategic Council and Management workshop	Protea Hotel (George)	16/17 Sept '21
		Advertised on municipal website	Mun Website	Sept '21
		Municipal library – document dissemination	Mun Libraries	July-Sept '21
		Ward Committee meetings held in each ward	Ward 1-4	July -Sept '21
		WC Provincial Parliament Stakeholder engagement	Oakrest Ladismith	22 Sept '21
2.	Drafting LED Strategy	Meeting with Kannaland Ratepayers Association President George Loubser	IDP Office Fire Station	26 October '21
3.		Meeting with Tourism Bureau	Tourism Office	29 Sept '21
4.		Kannaland Business Survey: Impact of Covid-19 on local economy	All towns in Kannaland	Oct – Nov '21
5.		Meeting with CPA, Casidra, Amalenstein Farming Community, Zoar, Traditional Leaders and Institute of Justice Resolving	Amalenstein	4 Nov '21
6.	Integrated Waste Management Plan	Advertised the IWMP on municipal website for public comment and discussed it at ward committees and Council Strategic/Management workshop at Protea Hotel George	Municipal website, libraries. Ward committee WhatsApp group	Oct '21
7.	Review of Disaster Management Plan	Meeting held with Garden Route DM to review DM Plan. (Process in progress)	Ladismith Library	6 Oct '21
8.	JDMA (One Plan)	Advertised for public comments on municipal website, item submitted to Mayco	Mun website	Aug '21
9.	The role of traditional leaders in Council	Meetings held with traditional leaders in Ladismith and Zoar (Ataqua and Hessequa Traditional houses) Ongoing. A WCP Parliament stakeholder engagement planned for January '22	Fire Station Ladismith	Oct – Nov '21
10.	Covid-19 Vaccination drives	Advertised weekend covid vaccination and other drives on municipal website and Facebook page	Website and Facebook	Ongoing

2021/2022 KANNALAND MUNICIPALITY PUBLIC PARTICIPATION				
11.	Western Cape Provincial Parliament	Thetha Nathi workshop held explaining the role and function of WC Provincial Parliament	Oakrest, Ladismith	23 November 2021
12.	Ward Committee Establishment Process Plan	Process plan developed and item to be submitted to incoming council. Communication campaign to commence in due course.	Facebook, municipal website	Nov-Dec '21
13.	Western Cape Provincial Parliament	Petition workshop conducted by WCPP	Oakrest, Ladismith	29 March 2022
14.	Kannaland IDP/PMS and Budget Public participation Stakeholder engagement	Discussion workshop on Draft Predecessor IDP with amendments	All wards	February 2022
15.	Kannaland IDP/PMS and Budget Public participation Stakeholder engagement	Discussion workshop on Final Predecessor IDP with amendments	All wards	April 2022
16.	Kannaland Ward Committee Induction Training	Workshop on operational plans; role and function of ward committees; Ward Committee Constitution	Parkside Guesthouse WCPG: PP. Kannaland Municipality and Ward Committees	27 May 2022
17.	GRDM IDP Rep Forum	Inputs into Final Predecessor IDP with amendments	Mossel Bay	05 May 2022
18.	Drafting 5 th generation Predecessor IDP with amendments	Consult and workshops held with community, staff and council	All wards; Council; business chambers; rate payers association; council, staff	31 March 2022
19.	Final adoption of 5 th generation Predecessor IDP with amendments	Consult and workshops held with community, staff and council	All wards; Council; business chambers; rate payers association; council, staff	31 May 2022
20.	Policy/Strategy review and updating	LED Strategy, Tourism Strategy; Ward Committee policy; Draft Client services charter; PMS Policy Framework; Communication Strategy; IDP Process Plan; with workshops	All wards; Council; business chambers; rate payers association; council, staff	2021/2022

TABLE 49: KANNALAND PUBLIC PARTICIPATION STAKEHOLDER ENGAGEMENTS

3.9 BUILDING CONTROL

The Municipality provides a full spectrum of town planning and building control services within the administrative area. The Division Town Planning and Building Control also includes a compliance component which is responsible for the enforcement of the regulations relating to municipal planning and building control, as well as environmental issues – this must be enforced by a bylaw which the Municipality does not consist of yet.

In terms of spatial planning, there is no capacity within the municipality to assist in running the process. The Department of Environmental Affairs and Planning assisted to start with the process of amending the SDF. The Municipality raised the challenges at the Back to Basics with regards to funding or sourcing expertise to support in this matter.

Since the lockdown started, a number 50 building plans have been approved and implemented.

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM)

The LED and Tourism Strategy were updated during 2021/2022 and incorporated into the Predecessor 2022-2027 IDP with amendments. This was conducted inhouse by the Manager: IDP, LED and PMS.

A platform has been developed for continuous interaction between business sectors, political leadership, the administration and community to build a common understanding on Local Economic Development objectives and outcomes linked to the IDP. Kannaland Business Chambers are regularly engaged on developmental issues and their inputs into the process has been incorporated into the IDP which is reported on at the community stakeholder participation engagements bi annually.

The objective of the EPWP Phase 4 program is to provide work opportunities and income support to poor and unemployed people through labor intensive work. Various projects have been approved by Council for implementation and the Municipality managed to achieve the target as set out.

GARDEN ROUTE SKILLS MECCA

Kannaland Municipality actively participates in the Garden Route Skills Mecca Program which is aimed at accessing funding to initiate training programs throughout the district. Kannaland Municipality has identified youth from the community to successfully participate in training programs relating to Home Based Care and Law Enforcement during 2022/23. The training program includes a combination of theoretical learning and experiential training where learners are placed at various organizations (public or private) for practical experience.

It is important to note that in between quarterly Task Team and Forum meetings ongoing interactions will take place between the GRSM Team and the stakeholders in each local municipal area to assist with determining skills needs and the development of capacity to prepare proposals an implement – projects and programmes aligned to the GRDM Growth and Development Strategy.



**KANNALAND
TOGETHER WITH
GARDEN ROUTE
SKILLS MECCA
INDABA**

01 MARCH 2023



The tables below will show the jobs created through EPWP programmed during the year under review:

JOB CREATION

EPWP PROJECTS

EPWP Projects (2022/2023)	No of Jobs created
IG TRAFFIC CONTROL AND LAW ENFORCEMENT	8
ANTI BULLYING CAMPAIGN AT SCHOOLS	11
IG ADMIN IN SERVICE TRAINING	4
IG WATERWORKS AND SEWERAGE CLEANSING	35
IG CLEANING OF PARKS, TOWNS, RUGBY FIELDS AND WASTE SITES IN KANNALAND	63
IG CLEANING OF SIDEWALKS, STORMWATER CHANNELS, SEWERAGE AND WATERWORKS	36

TABLE 50: JOBS CREATED THROUGH EPWP (2022/2023)

EPWP JOBS CREATED THROUGH OTHER GRANT FUNDED PROJECTS

Other grant funded projects	No. of Jobs Created
PEP CLEANING AND BEAUTIFICATION OF TOWNS	67
PEP STORMWATER AND ROADS MAINTENANCE	49
MIG VAN WYKSDORP WTW	6
MIG ZOAR WWTW	7

TABLE 51: JOBS CREATED THROUGH OTHER GRANT FUNDED PROJECTS (2022/2023)

TOURISM

Kannaland Municipality has entered into a three year (2022-2025) Memorandum of Agreement (MOA) with both the Calitzdorp and Ladismith Tourism Bureaus. The Kannaland Local Tourism Offices remains committed to support and promote their stakeholders being the Kannaland Municipality and Members (paid up business members in Kannaland). As such the mission is to support the plans and initiatives of the Kannaland Municipality and through various activities promote the municipal area as a tourism destination of choice, to promote the growth of current business's, encourage the initiation of new businesses with the goal of maximizing opportunities for employment.

TOURISM OBJECTIVE:

- Develop and implement a tourism strategy to attract more visitors and produce economic benefits for community at large.
- Promote Kannaland as a “destination area” via tourism events and multi-media marketing and by ensuring continuation of the excellent coverage received from organizations such as MNET (Kyknet, Fiesta), SABC, printed media and radio.
- Promote and enable local produce to be more accessible to tourists.
- Mobilize support from role-players and stakeholders to ensure a clean, safe and attractive town.
- Participate actively in tourism awareness campaigns to unlock and harness the tourism potential of the area, particularly indigenous knowledge and culture amongst local inhabitants and the unique flora (Succulents) of the area.
- Mobilize the support of stakeholders and role-players to build a tourist-friendly region
- Research and promote tourism opportunities that can benefit historically disadvantaged communities in the region
- The regional film industry
- Foster an integrated approach to tourism development through engagement with various government departments viz Dept of forestry and fisheries, SAPS, Social Development; Dept of Economic Development, etc.

FINANCIAL IMPLICATIONS

To facilitate such transfers, the Municipality has entered into a Memorandum of Agreement (MOA) with each of the two Tourism Offices in accordance with Section 67 of the Local Government: Municipal Finance Management Act No 56 of 2003, substantially in the form of the agreements which were drafted with business plans for each of the respective Tourism Bureaus. Kannaland Municipality has made available R 40 000 to both Calitzdorp and Ladismith Tourism Bureaus at the end of every three (3) months (per quarter). Both concerns have been externally audited and are considered going concerns. The intention is to adopt an integrated development approach to tourism promotion through the involvement of all sectors. The bureaus have been actively involved in clean-up projects, restoration of heritage sites (Stanley se Liggie) and hiking trails, youth development, promoting safety and security for tourists and community; skills mecca participation. website and face book social media marketing of the area, social initiatives relating to the street children social programme. Products of local entrepreneurs are marketed and events and festivals organized and supported.

Tourism Office Report

Erina Meiring

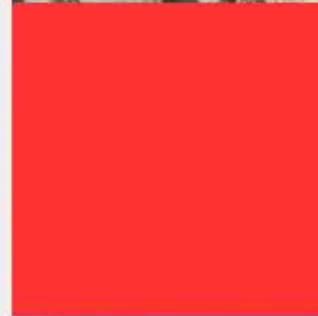
16 New members (1 July 2022 – 24 May 2023)

De Wawielhuis, Thys Huis Insika, Soul Work (Reflexology), The Calitz, Kruisrivier Gallery, Kruisrivier Gallery Apartment, Port Wine Guest House, TTT Cellars, Happy Days Cottage, Mountain River House, Rose Cottage, Du'SwaRoo Cottage, Tula Retreat, Karoowater Guest Farm, @ 19 Queen Street, Kraaldoring Gallery. Spitzkop Restaurant Klein Karoo Game Lodge: Food & Wine Pair (2 Aug 2023)

Visits were paid in August 2023.

Tourism Office

- Insurance and public liability added for office visitors
- Increase in office rent October 2022
- Office space rented to Soul Work Reflexology
- Kannaland signed a 3-year contract with Tourism office but lowered the funding after
- signing the contract – November 2022
- 3-year business plan and budget in place (to be updated)
- Welcomed matrices 1972 at Tourism Office during reunion
- Committee positions and roles planned
- Supported establishment of Calitzdorp Business Chamber for member benefit
- Supported regional art exhibition presented by SCAVA (South Cape Association for Visual Arts) affiliated with SANAVA including a special awards ceremony in the George Museum representing 15 areas in the Southern Cape and Klein Karoo in March 2023. Minister of Culture, Arts & Sports together with a delegation of departmental heads were invited.
- No events funding was received from Wesgro in 2023
- Reviewed Kannaland Tourism Strategy with Celeste Domingo.
- 9 – 10 June 2023 South Cape Magazine visit to Calitzdorp
- Garden Route Film Commission photographed Calitzdorp attractions for their website



Tourism Office *continued*

- 29 May 2023 (wine cellars, Redstone Hills, Nels River dam, donkey trail, museum, historic buildings, churches, heritage houses, restaurants, bars, biodiversity hotspots, town street and feel, private places, public spaces, Cape Nature, private houses, municipal land)
- SAT Europe presentation: European buyers from Team Europe (Amsterdam, Frankfurt, London and Paris) showed a lot of interest in the Garden Route & Klein Karoo region during the Indaba period, so GR & KK Tourism offered them PowerPoint presentations of each GR & KK town on 29 June 2023, featuring the highlights of each small town with a doable itinerary for their 23/24 travel media and trade hosting.
- Request form Provincial inputs on events and festivals (unsuccessful re-application for funding for Calitzdorp Expressed)
- In the process of registering Calitzdorp Tourism as an NPO.



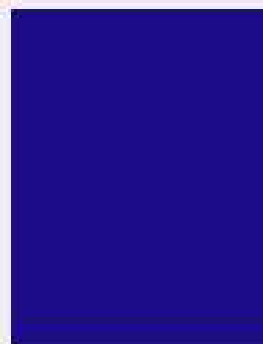
RTLCL: (Tourism road sign applications)

- TTT Cellar road sign application (approved, but waiting on Kannaland for positioning of signs since September 2022)
- Scenic Route sign at Red Stone Hills turn-off has not been replaced by Province yet
- Wildehondekloof sign still at the wrong turn-off
- Warrants for applications have been updated, and accommodation facilities need to be graded now before they may apply for a road sign
- Sanral feedback on Tourism office signage application: Voortrekker & Van Riebeeck intersection is already at capacity. The next step would mean going to a Tourism sign stack comprising of symbols only relating to Police, Info, Wine Cellar
- & Accommodation symbols (maximum of 5 tourism symbols are allowed on a sign stack).
- Additional signs at this intersection cannot be accommodated until the status of the existing signs is established. The info signs should be placed at the location where the SAPS sign is (entrance to Tourism office).



Marketing

- The newsletter changed from weekly to monthly
- A new addition to the Newsletter: Plant Chat by John Burrows - also loaded under blogs.
- Additional Membership Benefits revised (A2 wall space, banners on the front page of the website, Facebook pins)
- The website has been updated
- New Facebook Page
- New town map/brochure designed and printed
- African Travel Crew made a YouTube video about Calitzdorp.
- 9 November 2022
- Featuring interesting people and places to capture the soul of Calitzdorp to bring viewers to Calitzdorp – hosted by Kevin Taylor
- "Gys die Volstruis" Calitzdorp advert in children's marketing book Nov 22
- Kyknet Fiesta interview during Calitzdorp Expressed in June 2023
- Updated office brochures

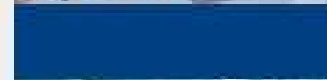
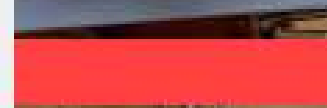
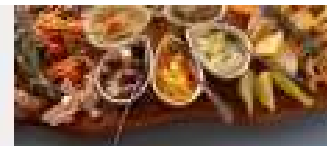


Marketing Report

Esmé Brink

I joined the Calitzdorp Tourism Council in 2022 and aim to elevate the digital side of the marketing function. Actions included the following:

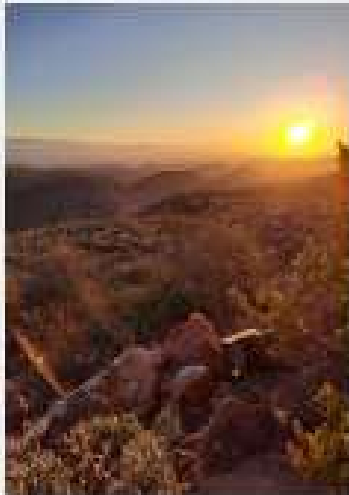
- Redesign member listings on the website including a more user-friendly layout of menu items.
- Installation of Google Analytics to track where traffic to the website is originating from.
- I am available to assist NPO Organisations with advice on how to set up their digital profiles online correctly.
- Search Engine Optimisation by including Meta Titles, Descriptions, and Keywords on the site. This is ongoing.
- I created an electronic newsletter for Tourism but the majority of the members opted to still receive the PDF format. This functionality is however available should a member want to send out an exclusive mailer.
- I have assisted the Tourism Office with some copywriting and have designed the Calitzdorp Expressed Festival Newsletter. I have started to write monthly blogs for the website on actual topics relevant to the area and syndicate these on social media.
- I also manage and assist the Tourism office with drafting member-related social media posts.
- From 2024 we plan to include digital campaigns on social media (budget dependent) to improve reach, engagement, and conversion.
- We are also looking at offering members exclusive banner rights on the homepage.



Treasurer's report

Annalize Basson

- No Expo's attended (no increase from Kannaland)
- Starting 2nd year of 3-year MOA with quarterly payments to Tourism Office. The first signed MOA with an increase was canceled and a second MOA was signed for the amount of R160 000 per year.
- Financial Statements still being set up by the auditors will soon be available for members to view.
- 10% Membership fee increase in 2023 – 2024 and 16 new members.
- 3-year Business Plan and budget to be revised.



Calitzdorp succulent society

Buck Hemenway

Annual Review of Activities June 30, 2023

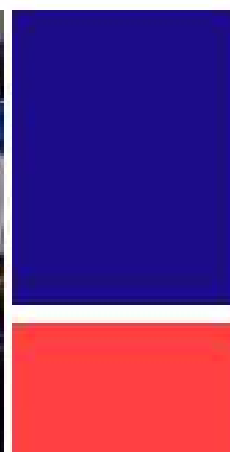
The Calitzdorp Succulent Society had a good year. We held several outings to the veld and were able to see many of the wonderful succulent plants that grow in our area.

The unusual rainfall in the first half of 2023 has caused the plants to be extremely healthy. We have developed a nice relationship with the Cape Nature office in Oudtshoorn and they are most helpful in making restricted areas available to the club for organized outings. Dewald and Irma Welman are responsible for this relationship.

We held our 5th Vetplantfees in September 2022 and it was very successful. The theme of the festival was conservation and most of our Expert Speaker talks were based on conservation efforts that various forms of government are undertaking to try and slow the huge amount of plant poaching that has been going on since the beginning of the pandemic.

Our featured speaker at the final dinner was Captain Karel du Toit of the Springbok SAPS. He related the terrible facts surrounding the taking of plants from the veld. He also told us about the successes that SAPS is having in stopping many poaching efforts.

In all the Vetplantfees 2022 was a success and our vendors and customers from all over the Southern Cape were happy with the event. From a Tourism point of view, Vetplantfees continues to be an extremely strong contributor to tourist income to Calitzdorp. Nearly all accommodation in town that was for rent was full, and the restaurants were packed.



Environmental Safety /

SAPS

Captain Meyer

The past year we had an increase in house burglaries, but we managed to bring the number down.

The biggest problem is the minors. The children on the street are a big challenge as we cannot do anything except if they commit a crime. Places of safety are all full. Lots of criminals will be released from prison soon.

Guest Houses must be aware of fraud/reverse payments.

We call on the community to make cases and come to court, even though it may not look important to you, this helps us to do our job and it is the only way we can lock the criminals away.

SAPS is going to focus on liquor licenses. Domestic violence related to alcohol has increased. We have challenges with drug abuse. We have locked up two large drug dealers, but there are smaller ones trying to get into the market.

Please feel free to call me if you have any problems with any of the Calitzdorp SAPS members.



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the heart is

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Calitzdorp

Calitzdorp Expressed

Michael Foster

16 to 18 June 2023

This year we experienced the Calitzdorp Expressed Festival for the third time in its current form. The overriding theme of this festival is to celebrate and share the diverse and amazing offerings of this small Klein Karoo dorpie.

The committee consists of a small group of fun-loving, hardworking, altruistic and dedicated Calitzdorpers who give generously of their time and expertise on a purely voluntary basis.

They are: Andri Dare, Erina Meiring, Gill Rayner, Deon Kriek, Kevin Taylor and myself, Michael Foster.

The theme of this year's Calitzdorp Expressed Committee was "Bigger and Better". With the benefit of time and hindsight, we believe we achieved that goal. One of our aims has always been to include as many and varied venues as possible to be a true reflection of what our dorp has to offer our guests during the festival.

We also saw the need to try and make the festival as self-sustainable as possible due to the scarcity of sponsorships out there. Our Passport system is something that has become invaluable in this regard. Besides the fact that it has become a very successful and valued part of the festival, it also generates some of the income necessary to run the festival without us being dependent on sponsorship for our survival. Our Passports, which we limited to 450, were sold out by the first day of the festival. We will continue to find ways to make the Passport even more valuable and of greater benefit to our visitors over that weekend.

As mentioned above we have had to limit our number of passports, due to the fact that we do not believe our town can meaningfully handle any more guests at this stage. In this regard, accommodation and eating venues are always a challenge and we are continually thinking of ways in which to improve on this.

Some of the highlights of the festival, as there were too many to mention, included:

- the NG Kerk 150-year celebrations,
- the Trail Run which is growing each year,
- the variety of musicians in town and the buzz of the activities at The Station.
- We were also pleased to have Wilfred Dickens on board with his venue "The Spot" in Bergsig.

The visit and filming of the Fiesta Crew from Kyknet - (this program was viewed nationally and convincingly portrayed our dorp as the Heart of the Klein Karoo) was perhaps the cherry on top.

The Calitzdorp Expressed Festival is one of the bigger events in our town that brings in many visitors, generating more energy and income for Calitzdorp as well as exposing our tourism industry to a wider audience.

We are very conscious of how the festival has grown. So, when we host it again next year, from Saturday 15 to Monday 17 June 2024, we will be focusing on making it better but not bigger! We thank you all for your continued support.



Kannaland municipality

Celeste Domingo

TOURISM DEVELOPMENT PROPOSALS

The undermentioned tourism development proposals were proposed by the tourism stakeholder/community organisations present:

a) By Laws

That Kannaland Municipality update their existing By Laws.

Funding is required to enable Kannaland Municipality to update all By Laws.

b) Signage

Tourism signage to direct visitors to various places of interest and attractions is needed.

Road names also need to be erected.

Funding is required to implement the signage project throughout Kannaland.

c) Memorandum of agreement

Kannaland Municipality should honour the agreements entered into with the Ladismith and Calitzdorp Tourism Bureaus in that the increase in the tourism allowance to these entities should be affected during the adjustment budget. The amount agreed upon was R200 000 per annum to both the Calitzdorp and Ladismith Tourism Bureaus. (Increase from R160 000 per annum to R200 000 per annum for each of the existing two Bureaus)

d) Enter into MOA with Zoar Tourism Bureau

Business plans have been drafted for the Zoar Tourism Bureau.

With the Amalienstein Farm transfer to communities, this project shall greatly benefit the self-sustaining community of Zoar.

Funding is required to enter into a MOA with the Zoar Tourism Bureau.

The amount required is R200 000 per annum.

e) Enter into an MOA with Van Wyksdorp Tourism Bureau

This will allow a corridor of tourism activities to properly market all that Kannaland has to offer.

f) Council properties

Funding is required to improve and repair existing derelict and vandalised council properties which could be used to further tourism initiatives undertaken in Kannaland.

The advise centre in Bergsig has been identified as a council property which could further promote tourism in previously disadvantaged communities.

Kannaland municipality

Celeste Domingo

g) Transformation in tourism

The communities in Kannaland are calling for transformation and inclusivity of marginalized communities in the tourism industry. Skills development initiatives are required to further ignite the transformation agenda.

The Garden Route Skills Mecca to identify tourism training needs and seek SETA funding to promote inclusivity and tourism transformation.

h) SMMEs

Kannaland Municipality seeks to increase the number of registered SMMEs in the tourism industry.

Seda should be approached to support companies to be registered as business entities as well as on the Central Supplier database. Ongoing marketing support is required for SMMEs.

i) Informal traders

Spatial planning requires the identification and designation of economic infrastructure and space for the informal traders' market. Land needs to be designated for markets throughout Kannaland. The WCPG is currently assisting Kannaland to review the Spatial Development Framework and the identification of these designated informal trading sites should be prioritized.

j) Tourism Ambassadors

The National Department of Tourism provides funding for the appointment of at least 10 tourism ambassadors to assist the tourism bureaus in marketing Kannaland as a tourist destination of choice.



Kannaland municipality

Celeste Domingo

Kannaland Municipality has received support from the WCPG and MISA to evaluate our attached Tourism and LED strategies adopted by the council during 2022/2023 and has resolved to assist us with developing an implementation plan. This process shall be inclusive and all tourism stakeholders shall be invited to participate in the drafting of this tourism implementation plan.

The WCPG could investigate funding streams for the repair and maintenance to our heritage buildings owned by the council as well as the Bergsig Advice Centre. Also, the updating of our SDF will add value to the identification of much-needed space for markets and informal traders.

Funding will also be sourced for training initiatives and the appointment of at least 10 tourism ambassadors who can be placed at the various tourism bureau offices to assist the office manager and market the Kannaland area as a destination of choice.

Funding for corporate identity in terms of banners and showcasing our beautiful surroundings will be appreciated and we wish to support the bureaus to attend the tourism underboss arranged annually in Durban.



Activities planned for 2023 – 2024

Deon Kriek

- Virtual Birding Tourism Workshops. Accommodation facilities to register on the Go-birding platform, developed by BirdLife South Africa; provide latest updated bird list of the Klein Karoo.
- Considering a new gazebo (specials at Gazebo World) with flags, table and tablecloth.
- Photographic Congress 28 April to 01 May 2024 - Visiting Calitzdorp Friday 21 July 2023.
- Calitzdorp Historical Route (informative plaques in front of historical buildings).
- New event: Harvest Celebration in the first quarter of the year – fundraiser for Tourism office.
- Theodor Herzl Schools visiting Calitzdorp 21 September 2023. The Geography teacher will be bringing 40 grade 9 learners for a historical walk, organ recital and plant chat with our local specialists.
- Windows upgrade (from 2010) for office computers.
- Tourism committee roles to be developed; each committee member to identify role related activities/projects.
- Research and promote tourism opportunities that can benefit historically disadvantaged communities in the region.
- Gather history on Bergsig for website and Museum.
- Gather graveyards information for website and Museum.
- Build new mobile Info Kiosk for Tourism office.
- Large information sign to be placed at gate entrance to Tourism office.
- Annual meet-and-greet. Networking opportunity for all Calitzdorpers to welcome new Calitzdorpers.



Acknowledgements

- Eugene Malan: Serving the Community
- Annalize Basson. As Treasurer, we would like to express our thanks and gratitude for her tireless efforts in this role over the last 3 years.
- Andri Dare. On both a professional and a personal level, we are grateful for the time we spent together over the last 2 years.
- Kannaland Municipality
- Everyone who supports Tourism initiatives in town, members and non-members.
- SAPS, Captain Meyer and his team for maintaining order, preventing and detecting crime, and enforcing the laws
- DR Church for making the Proponentehuis available to the Tourism Office.
- Calitzdorp Tourism Committee for support and guidance throughout the year.

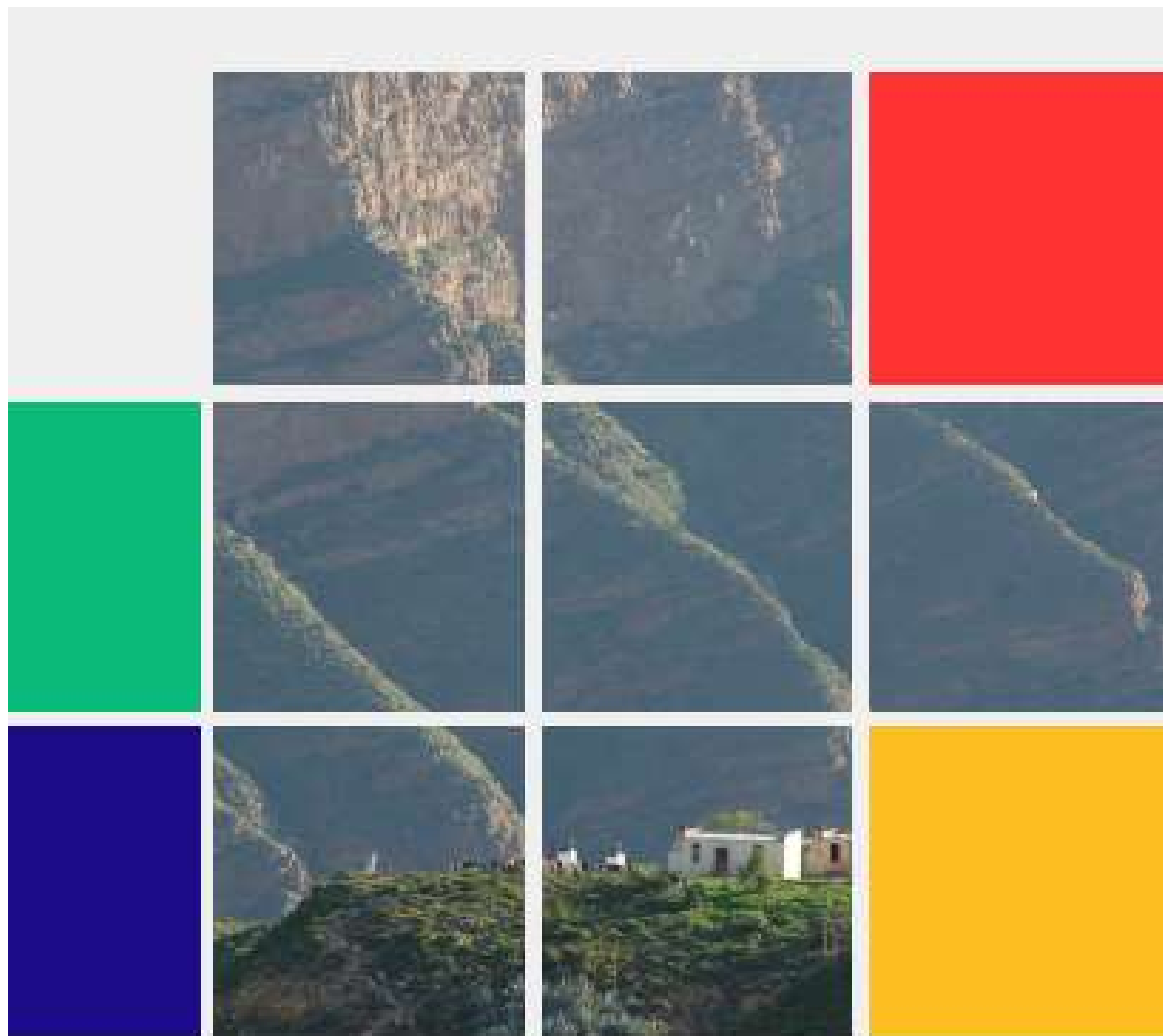
Nominations for new committee

According to the constitution, the management team should have at least 7 members: Kannaland 1, tourism industry 3, business sector 1, previously-disadvantaged community 1, wine cellars 1.

Members should also be represented on the police forum and ward committee.

1. Deon Kriek (Business sector – Free Energy Living)
Tourism Chairman (AGM 2022 – AGM 2024), Police Forum, Community Chest, Ward Committee
2. Position Available (Previously-disadvantaged community)
Police Forum, emerging and new entrepreneurs, BEE
3. Buck Hemenway (Tourism industry: Calitzdorp Succulent Society)
Vetplantfees
4. Kevin Taylor (Tourism industry: Gasteria Grange – accommodation)
Vice-chairman (AGM 2022 – AGM 2024)
5. Michael Foster (Tourism industry: Thys Huis Insika – accommodation)
Police Forum
6. Celeste Domingo (Kannaland Municipality)
7. Esmé Brink (Business sector – Echovine)
Tourism Marketing
8. Heletje Viljoen (Wine cellars)
9. Captain Meyer (Police)
10. Erina Meiring (Tourism office)
Secretary (AGM 2022 – AGM 2024)
11. Laura Lucas (Tourism industry: friend of the bureau)
Treasurer (AGM 2023 – AGM 2024)

All committee members are willing to serve on the committee again in the new financial year. When a position becomes available, new members will be co-opted.
Laura Lucas agreed to stand as Treasurer.



Thank You

"Travel is the only thing you buy that makes you richer."

 +27 44 213 3775

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info@visitcalitzdorp.co.za

 www.visitcalitzdorp.co.za



KANNALAND TOURISM STRATEGY

The IDP recognizes tourism as one of the key economic sectors in the municipality, calling for the development of a tourism master plan or a municipal wide tourism strategy. Council adopted the LED and Tourism Strategy on 30 June 2022. Both strategies were developed in house. The local tourism offices need urgent support from the government department to assist in either funding of programs or the development of each town.

The tourism sector can contribute significantly to the reduction of unemployment. 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 should have a tourism satellite office which will reside under the Kannaland Tourism umbrella.

Declaration of Loans and Grants made by the municipality: Year 0					
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 2021/2022 R' 000	Value Year 2022/2023 R' 000	Total Amount committed 2023/2024
Calitzdorp Tourism Bureau	Promoting and marketing tourism in Calitzdorp	Business and action plan	R160 000	R160 000	R200 000
Ladismith Tourism Bureau	Promoting and marketing of Tourism in Ladismith	Business and action plans	R160 000	R160 000	R200 000
Zoar Tourism Bureau (New)	Promoting and marketing of Tourism in Zoar	Business and action plans	-	-	R200 000

TABLE 51: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY:

COMPONENT D: COMMUNITY & SOCIAL SERVICES

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; THEATRES, ZOOS

LIBRARIES

The municipality renders the library service on an agency basis for the Provincial Government which is funded 100% through grants (Municipal Replacement fund and Conditional Grant) The municipality views the libraries as key to developing the human capital, encouraging people to equip themselves with knowledge and skills in order to lead quality lives.

Kannaland Library Services

Removal of objects from stock take place due to various reasons, this can be due to stock losses or old and outdated items that are sent back to regional libraries. Objects are added to the stock on a quarterly basis but due to budget cuts only a few items are added per annum.

Ladismith Public Library is currently operating at its full capacity. An electronic lending system SLIMS has been introduced successfully since September 2011. The circulation with reference to the number of registered users remains high. The RLCP Program has been successfully introduced. The library still struggles to render a service which fills the void created by weak school libraries. Staff in the Ladismith Library attend to the information needs of learners. The library is in need of additional space for individual learners and those working in groups and transport the visit remote farm communities.

The library provides free internet access to users for which the demand is high and increasing due to the effective management of the service. Expansion is vital and is being addressed presently. Additional computers with internet access will be provided.

Calitzdorp Library

Calitzdorp Library is currently operating at its full capacity. The SLIMS electronic lending system has been introduced October 2017; the library has three computers with internet access for users.

Zoar Library:

Zoar library is currently operating at its full capacity. The SLIMS electronic lending system has been introduced since March 2019 the library has two computers with internet access for users. With an upgrade of 4 new computers in 2020. The library has lots of outreach and literacy programs for young children. This includes a newly established reading club for young adults during the winter periods.

Van Wyksdorp Library

The operating hours were extended. Morning hours were minimized to five hours (8:00 – 13:00) Mondays to Fridays. Extension of the afternoon hours (13:30-16:00) to benefit learners and premises occupied presently are in the process of being reviewed. Van Wyksdorp Library is fully functioning on the SLIMS lending system for libraries and has three computers with internet access for the public and learners.

Hoeko Library

The Hoeko valley are located 13 KM outside of Ladismith with a population of round about 600 people living there and a well-known for its seasonal fruits. Kannaland Library Service has a long and fruit full history with the people of Hoeko out of this relationship were and by working closely with the Department of Education came this idea to light to open a satellite library for the people of Hoeko. A manual system is still used at the Hoeko Library.

The opening of the Hoeko library were on the 06th of March 2022.

Bergsig Library

The Bergsig Library are the 7th oldest Library in the Garden Route District. The library was closed in the early 2000. Since then, the community of Bergsig had been asking for the reopening of the Bergsig Library. In 2019 the municipality wrote a proposal to the provincial Department of Sport and Recreation for the repair and reopening of the old Bergsig Library. An amount of R650 000 were allocated for the upgrade of the Bergsig library in the 2020/2021 financial year. Additional funding was requested and were approved for the 2021/2022 financial year. The upgrade of the Bergsig library were completed in March of 2022.

Bergsig Library is fully functioning on the SLIMS lending system for libraries and has two computers with internet access for the public and learners

The opening of the Bergsig Library was on the 6th May 2022.

Library Outreach Programs and Displays

- Libraries must facilitate outreach programs and market library material and services available through the following programs.
 - School Holiday Programs
 - After school Programmes
 - Literacy Programmes
 - Book Clubs
 - Service to old age homes
 - National days
 - Library week programmes
 - Library orientation and book education (Grade R and new library patrons)

- Educational Programmes for the community.
- Arts and Craft workshops
- Library Displays are used to market national day, library Collections and various community related matters.

Library outreach programs have been conducted to raise educational awareness amongst scholars and adult uses. Kannaland library service has been liaising with various stakeholders to ensure that outreach programs are successful and that it reaches the bulk of Kannaland communities.

The table below illustrates the highlights and challenges experienced by Library Services.

HIGHLIGHTS

HIGHLIGHT	HIGHLIGHT DESCRIPTION
Bergsig Library	Opening of Bergsig Library
Hoeko Mini Library	Opening of Hoeko Library
Library Week	Is Celebrated on an annual base during this week library staff create awareness on reading and the importance of libraries in communities
Outreach Programs (16 Days of Activism, World book day, National Book Week and school holiday programs.	Over the past year Kannaland Library Service had great success with outreach programs
Internet Access to all Kannaland Communities	Five of the Kannaland Libraries has internet Access for public use.

CHALLENGES

CHALLENGES	DESCRIPTION
Covid-19	During the Covid-19 Service delivery was hampered
Loadshedding	During Loadshedding library cannot function to their full capacity

TABLE 52: LIBRARY SERVICES HIGHLIGHTS AND CHALLENGES

KANNALAND LIBRARY SERVICE OUTREACH PROGRAMS

Kannaland Library Service Outreach Programs during 2022-2023 include:

- Nelson Mandela Day 18 July 2022
- Story Hour Van Wyksdorp Library(Local Pre School)(31 August 2022)
- International literacy Day(08 September 2022)
- Sept – Oct School Holiday (03-06-10-2022)
- Breast Cancer Awareness Month (Oct)
- World Diabetes Day(14 November 2022)
- 16 Days of Activism (GBV)(25 November -10 December 2022
- December School Holiday Program
- Weekly Outreach Program first School Term (25 Jan -15 March 2023)
- School Visits (Besige Bytjies)
- Easter Weekend Outreach
- March- April School Holiday Program (03-07 April 2023)
- Mother's day Outreach (Handmade Cards for you Mother) (12 May 2023)
- Africa Day Outreach Program 25 May 2023
- June July School Holiday Program 26-30 June 2023

KANNALAND LIBRARY SERVICE OUTREACH PROGRAMS 2022-2023

- Nelson Mandela Day 18 July 2022
- Story Hour Van Wyksdorp Library(Local Pre School)(31 August 2022)
- International literacy Day(08 September 2022)
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- Mother's day Outreach (Handmade Cards for you Mother) (12 May 2023)
- Africa Day Outreach Program 25 May 2023
- June July School Holiday Program 26-30 June 2023

2022/23 KANNALAND MUNICIPALITY LIBRARY OUTREACH PROGRAMMES

NELSON MANDELA DAY 18 JULY 2022

STORY HOUR 31 AUGUST 2022



BERGSIG LIBRARY



VAN WYKSDORP LOCAL PRE SCHOOL



INTERNATIONAL LITERACY DAY (8 SEPTEMBER 2022)



SCHOOL HOLIDAY PROGRAMME (3 JUNE 2022)

BREAST CANCER AWARENESS MONTH OCTOBER 2022



WORLD DIABETES DAY (14 NOVEMBER 2022)



JOIN A LOCAL LIBRARY IN YOUR AREA



BREAST CANCER AWARENESS MONTH





DECEMBER SCHOOL HOLIDAY PROGRAM



DECEMBER SCHOOL HOLIDAY PROGRAMME 2022



The tables below indicate the financial performance and capital expenditure for the year under review:

Libraries					
Financial Performance for the financial year 2020/21 to 2021/22: Financial Services					
	2021/22	2022/23	2022/23	2022/23	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R3 905 151,62	3 282	3 649	3 143	
Expenditure:					
Employees	R2 575 763,48	2 615	2 951	2 888	
Repairs and Maintenance	R53 694,05	-	-	-	
Other	R284 028,84	705	705	245	
Total Operational Expenditure	R2 913 486,37	3 320	3 656	3 133	
Net Operational Expenditure		38	7	(10)	

TABLE 53: FINANCIAL PERFORMANCE 2022/2023 LIBRARIES - SOURCE: AFS

3.13 CEMETRIES and crematoriums

The Municipality has identified the need to develop new cemeteries due to capacity restrictions and the remaining utilization expectancy of the current cemeteries. Land for the new cemetery in Zoar has been identified and the re-zoning approved. The Environmental Impact Assessment was conducted.

The Ladismith cemetery has nearly reached its capacity but sufficient adjacent land is available to accommodate extension in terms of the Environmental Impact Assessment (EIA) Legislation. A formal process has been initiated to seek suitable alternative land.

The Bergsig and Calitzdorp town cemeteries have also reached full capacity. The Bloekomlaan cemetery will be utilized as an alternative cemetery site for the Bergsig and Calitzdorp town communities. This will be formally communicated through public participation processes. In addition, a further utilization expectancy study will be conducted.

The Van Wyksdorp cemetery has nearly reached its capacity and the consulting engineers have been instructed to seek suitable alternative land to establish a new cemetery for Van Wyksdorp. The Municipality is successful in maintaining the cemeteries to a high standard even though vandalism and theft of property are problematic and on the increase.

It should be noted that the planning for cemetery projects has been shifting to the outer financial years due to prioritization on water and sanitation projects.

NAME OF MUNICIPALITY	NAME OF CEMETERY	NO OF GRAVE SITES AVAILABLE AS AT 30 JUNE 2022
KANNALAND MUNICIPALITY	Calitzdorp/Bergsig	6 graves left
	Calitzdorp: Bloekomboom Laan	50 graves left
	Ladismith	60 graves left
	Van Wyksdorp	98 graves left
	Zoar	500 graves left

TABLE 54: CARRYING CAPACITY KANNALAND CEMETERIES

The table below depicts financial performance of Cemeteries for 2021/22 and 2022/23

	Financial Performance Year 2022/23: Cemeteries			
				R'000
Details	2021/2022	2022/23		
		Original Budget	Adjustment Budget	Actual
Total Operational Revenue		10 569	10 569	7 416
Expenditure:				
Employee Related Cost		438	382	57
Repairs and Maintenance		–	–	–
Bulk Purchases		–	–	–
Other		76	76	1 799
Total Operational Expenditure		514	458	1 856
Net Operational Expenditure		(10 054)	(10 110)	(5 560)

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 Pollution Control

Urban expansion and farming in marginal areas to meet the demand of an increasing population, are leading to a loss of land and productivity. Secondary pressures, such as climate change, desertification and alien plant invasion, are further contributing factors.

Humans influence land degradation in three principal ways:

- The use of land resources for productive purposes: for agriculture, the collection of wood for fuel and building materials, as well as water abstraction and mineral extraction.
- The use of land resources for space needs, for example, settlement, infrastructure and recreational purposes.
- A tertiary set of influences comprises the incidental and often remote impacts of economic activity on land resources: for example, pollution of (sub) surface and atmospheric water resources by industry, alien plant invasion and climate change.

Agriculture has transformed much of Kannaland' natural landscape to cultivated lands. The Little Karoo, in general, which is under extensive agriculture, game farming and conservation land uses, falls within the category "Succulent Karoo /Spek boom/ Fynbos".

Land degradation manifests itself in the soil and in the veld. Sheet erosion is the most common form of soil degradation, with some rill and gully erosion in Kannaland. The Combined Land Degradation Index (CDI) indicates that the most degraded areas within.

Kannaland are situated around Ladismith and Calitzdorp because of overgrazing. The rest of Eden is only lightly affected by soil and veld degradation issues.

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

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

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

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

WATER

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

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

Alien invasive plant and animal species, introduced by human actions either accidentally or for commercial purposes, are proving a major threat to the quality and quantity water, as well as to the biodiversity of freshwater systems. Climate change is expected to lead to slightly reduced rainfall over the Kannaland region, increased variability of rainfall, fewer but heavier precipitation

events and increased temperatures and evaporation. These effects could work together to increase flooding, but could also reduce base-flow (long term low flow).

3.16 BIODIVERSITY

Owing to its broad range of climatic conditions, geology, soils and landscapes, Kannaland has a very substantial share of global biodiversity within its borders. Kannaland's biological heritage is important in many ways – providing ecosystem services like clean water, contributing directly to the economy through industries like fishing and tourism, supporting livelihoods by providing food, medicines and building materials and generally improving health and well-being. Through habitat destruction and ill-conceived developments biodiversity is under threat world-wide.

To counteract this threat Kannaland should protect representatives of as many types of community and ecosystem as possible. By conserving suitable habitat, we are also improving the survival chances of the species and populations contained therein. Living landscapes preserve the option value of biodiversity – the potential to provide benefits in the future.

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

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

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

- Integrate the protection and management of biodiversity resources with all human development by means of regional and national conservation initiatives;
- Build capacity in the areas of conservation assessment, taxonomy, green technology and knowledge transfer;
- Increase capacity in environmental law enforcement, management and education;

- Strengthen existing biodiversity conservation programmes to identify ecosystems, species and genetic resources that are at imminent risk of extinction;
- Implement strong counter measures to slow down the speed with which the loss of biodiversity occurs; and
- Link biodiversity protection and economic upliftment, as biodiversity protection provides an opportunity for less formal, nature-based community initiatives to act as economic engines and job creators.

CLIMATE

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

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

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

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

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”

COMPONENT G: SAFETY AND SECURITY

TRAFFIC SERVICES

Safety and security are the responsibility of the Protection Services Department of the Community Services Directorate. The Department is committed to provide a high-quality community-oriented service to meet the safety and security needs of a diverse community. The Division strives to constantly improve its standing within the community it serves and the profession itself. Several awareness campaigns regarding road safety and fire protection are conducted throughout the year.

The traffic services unit consist of a chief traffic officer, two traffic officers, motor registration clerks, chief clerks and 2 motor registration clerks, administration clerk.

During the year under review a chief traffic officer was appointed on 01st July 2018 to manage all traffic services functions. Activities such as testing of motor vehicles, motor registration and examine of driver's licenses.

Awareness on road safety was implemented and conducted at schools whereby the school busses were inspected i.t.o road worthy and to adhere to the road transportation act.

Road markings were painted to ensure visibility and to encourage motorist to adhere road traffic act.

Because of the high demand of testing of driver licensing it was planned to construct a K53 Testing Centre. The project was not completed due to funding constraints. Pre planning were done on the course of where it will be situated and looks like.

It will generate revenue for the municipality and enable a service to the local community in terms of affordability for each.

The Kannaland Municipality is eager to ensure a safe environment for the public, personnel and councilors. The Municipality therefore makes use of private security firms to ensure the safety of the personnel and councilors, as well as members of the public that visit municipal offices. Bylaws still needs to be reviewed approved by council in order to carry out the relevant law enforcement in areas.

The updating of by-laws becomes important for ensuring the enforcement of municipal laws. The WCPG has been approached to assist with updating Kannaland Municipality By-Laws and also to develop a Community Safety Plan.



3.21 DISASTER MANAGEMENT AND FIRE SERVICES

The Municipality has a Disaster Management Plan (DMP) which is an integral part of the IDP. The DMP was reviewed during 2021/222 and is included as a key performance indicator on the SDBIP for annual review. The DMP was included in the 2022-2027 Draft and Final Predecessor IDP with amendments.

The establishment of a Disaster Management Centre has also been identified in terms of the Municipality's Disaster Management planning; however, the Municipality 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.

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

In accordance with the applicable legislation and with the desire to provide for the well-being of its citizens, the Kannaland Municipality has adopted a Disaster Management Plan in 2021/22 to ensure preparedness and effective response by the Municipality and its citizens in the event of a disaster. The Disaster Management Plan 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 as well as to relieve suffering. The implementation of this Disaster Management Plan 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.

As defined in the prescriptions of the Act, the Municipal Manager is the Head of Disaster Management with the delegation of assistance through to the Senior Manager: Community Services. A Joint Operation Centre has recently been established. Mr Wayne Robertson has been appointed as the dedicated disaster management official with cross-functional influence to facilitate proper coordination and focused advocacy of disaster management.

The municipality adopted the Disaster Management Plan and recently a Disaster Management Centre has been established in terms of the municipality's disaster management planning. The municipality utilizes the following systems:

- Ventusky (weather predictions);
- Afis (active fires in the area);

- Functional disaster management ICT, GIS and early warning system.

3.22 OTHER RISK REDUCTION MEASURES

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

A number of effective programmes have been implemented to mitigate the, which include:

- Awareness programmes to protect citizens from fires and floods;
- Regular cleaning of the storm water channels;
- Clean-up programmes of rivers and streams;
- The Fire and Rescue Services do regular awareness programmes in the communities and schools.
- Water restrictions in place

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

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

Preparedness measures

- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management

Forum)The fire services function is managed by the Garden Route District Municipality.

Some of the achievements were:

- Members were identified who worked at working on fire (WOF) has been selected to undergo training to become qualified fire fighters. They received a high level of technical and administrative training to enhance their knowledge, skill and experience which will be beneficial for the community at large.
- The Fire Service embarked on a community educational drive within the informal settlement areas as well to schools to educate residents and scholars of the dangers associated with fires as well as preventative measure that could be used to prevent

The outbreak of fires. Department of Local Government has donated a fully equipped fire truck as well uniforms were received from City of Cape Town, Knysna and George Municipality.

- Fire detectors were installed in municipal areas – process continuous
- Fire Safety awareness at schools
- Capacity building through training to the officials
- Maintenance of Fire Hydrants
- Water Delivery during the drought
- Disaster Management plan currently being implemented

It should be noted that the Kannaland Municipality is in process to review all its bylaws in order to improve enforcement in the area.

Fire flood kits were received from Province



Kannaland municipality engage with the neighborhood watch on 25 April 2023.



The table below indicate the financial performance for fire services:

Fire Services					
Financial Performance for the financial year 2021/22 to 2022/23: Financial Services					
	2021/22	2022/23	2022/23	2022/23	
Details	Actual	Original Budget	Adjustment Budget		Variance to Budget
Total Operational Revenue	-R591,59	–	–	(0)	
Expenditure:					
Employees	R922 239,73	1 188	1 188	971	
Repairs and Maintenance	R0,00				
Other	R321 712,57	500	763	311	
Total Operational Expenditure	R1 243 952,30	1 689	1 952	1 282	
Net Operational Expenditure		1 689	1 952	1 282	

TABLE 55: FINANCIAL Performance FOR FIRE SERVICES 2021/22 - SOURCE AFS

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.23 SPORT AND RECREATION

In terms of our mandate, we make facilities, such as sport fields, available to the broader community. The Municipality is responsible for development of the facilities and the upgrading thereof whilst the sport clubs lease the facilities and as agreed upon, must maintain it.

The Municipality develops and maintains community parks, halls, camp sites and the caravanpark. This service places an enormous financial burden on the Municipality, with its limited staff capacity and finances. The vastness of the municipal footprint demands a duplication of all services throughout the area and poses to be a well-oiled machine due to strict adherence to planning and implementation schedules.

The Sport section performed their duties excellently taking into consideration the challenges and demands they face on a continuous basis. There is a need for additional facilities but the availability of land is problematic, as well as the funds needed to develop the facilities.

The table below indicate the financial performance for sport and recreation:

Swimming Pool					
Financial Performance for the financial year 2021/22 to 2022/23: Financial Services					
	2021/22	2022/23	2022/23	2022/23	
Details	Actual	Original Budget	Adjustment Budget		Variance to Budget
Total Operational Revenue	R0,00				
Expenditure:					
Employees	R0,00				
Repairs and Maintenance	R0,00				
Other	R149 585,56	153	143	148	
Total Operational Expenditure	R149 585,56	153	143	148	
Net Operational Expenditure		153	143	148	

TABLE 56: FINANCIAL PERFORMANCE FOR SPORT AND RECREATION 2022/23 - SOURCE AFS

KANNALAND STATUS QUO REPORT ON SPORTING FACILITIES IN LADISMITH, ZOAR, CALITZDORP AND VAN WYKSDORP

Ladismith

No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified
1.	Rugby	1 field at Towerkop Park	Very Poor Only rugby poles available	Pavilion stadium upgrade; Lighting upgrade; Dressing room upgrade; Ablution facilities upgrade; Scoreboard; Fencing; 1 scrum machine; 6 tackling bags; 6 contact shields; 5 rugby balls; Line marking machine; Ticket box. Security services (House)
2.	Golf	1 golf course	Good	None
3.	Cricket	Cricket practice field in Towerkop	Very poor. Only practice nets available and games are played on the rugby and school fields.	Upgrade cricket nets for practice. Games are currently played at school facilities.
4.	Soccer	Soccer is also played on the	Very poor	Soccer poles; 3 soccer balls Identify a site next to the rugby field for soccer field upgrade

No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified
		rugby field along with cricket		
5.	Tennis	2 tennis courts available in Towerkop Park	Average	Upgrade – general repairs and maintenance to the ablution facility.
6.	Bowls	1 Bowls facility	Excellent	None
8.	Swimmingpool	2 swimmingpools in Bekker Street	Very poor. Not in use.	Upgrade the 2 swimming pools and changing rooms
9.	Netball	No netball courts.	None Using car parking area	Upgrade and maintenance to existing netball court.

Security and maintenance to be secured for all sporting facilities.

Calitzdorp

No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified
1.	Rugby	1 Rugby field	Average	Upgraded 2 years ago so this project will not be considered during the next 2 financial years. Pavilion needed.
2.	Netball	1 court	Excellent	None
3.	Tennis	1 court	Average	Not in use.
4.	Swimmingpool	1	Average	Not in use. Leaking. Repairs and maintenance upgrade needed
5.	Soccer	Played on rugby field	Average	Upgraded 2 years ago so this project will not be considered during the next 2 financial years.

Zoar

No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified
1.	Rugby	2 rugby fields	Excellent	Pavilion needed
2.	Netball court	1	Good	Nothing required

Van Wyksdorp

No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified
1.	Rugby	1 rugby field	Poor	Upgrade with high mast lighting
2.	Netball court	None	None	Construct a netball court

3.15 PROJECT MANAGEMENT UNIT

MUNICIPAL INFRASTRUCTURE GRANT – MIG

The purpose of the grant is to provide capital finance for eradicating basic municipal infrastructure backlogs for poor households, microenterprise and social institutions servicing poor communities.

The outputs of the programme are infrastructure for: -

- basic water and sanitation
- central collection points for refuse, transfer stations, recycling facilities and solid wastedisposal sites
- sport and recreation facilities, street and community lighting and public facilities
- Number of kilometers of municipal roads developed, upgraded and maintained.
- Number of work opportunities and full-time equivalents (FTE's) created using the Expanded Public Works (EPWP) guidelines for the above outputs.

ALLOCATION FOR THE PAST 3 YEARS

The MIG allocations to Kannaland Municipality for the past three financial years is indicated in table below:

	2020/2021	2021/2022	2022/2023
Original allocation (R')	R 10 107 000	R 10 594 000	R 11 083 000
Roll over approved	R 2 761 978	R 0	R 0
Additional allocation	R 0	R 0	R 0
Stopped allocation	R 0	R 0	R 1 920 000
Final allocation	R 10 107 000	R 10 594 000	R 9 163 000
Amount spent	R 7 091 589	R 10 415 424.46	R 8 498 172.85
Amount not spent	R 3 015 411	R 178 575.54	R 664 827.15

TABLE 57: MIG ALLOCATIONS

Progress and expenditure on the projects for the 2022/2023 financial year was on track and completed in time. Amount that was not spend on the grant was due to the late commencement of part 2 of project 458828 Upgrade and Refurbishment of the Zoar WWTW.

KEY CHALLENGES SINCE ONSET (ESTABLISHMENT OF THE PROGRAMME)

Committing the projects for a specific year result in extra prioritization as the allocation for the year is not enough to implement all urgent projects.

PROGRESS TO DATE – JODENE PLEASE UPDATE TABLE

The table provides summary of progress in relation to projects implemented during the 2022/23 financial year.

Project ID	Project Name	MIG approved budget (R')	Exp. in previous fy (R')	Balance (R')	2022/2023 budget (R')	2022/2023 exp. (R')	Physical progress (%)
160843	Ladismith: New Waste Water Treatment Works	R14 687 500	2 497 827.44	8 089 715.71	441 713.00	441 713.00	100%
285450	Ladismith: Upgrade Water Treatment Works	6 579 130	2 600 904.66	2 816 037.28	403 612.00	403 612.00	98%
458834	Zoar: Upgrade and Refurbishment of WWTW	R12 950 875.51	R 0	0	4 308 349.00	3 730 243.10	30%
458828	Van Wyksdorp: Upgrade and Refurbishment of WWTW	R 4020 110.71	R 0	0	1 823 450.00	1 806 242.91	20%
458789	Van Wyksdorp: Upgrade and Refurbishment of WTW	R 2 627 187.58	R 0	0	1 631 725.00	1 603 441.86	30%
	PMU	R 554 150	R 0	R0	554 150.00	512 919.98	100%
				Total	9 162 999	8 498 172.85	

TABLE 58: SUMMARY OF IMPLEMENTATION OF PROJECTS

Detailed progress on projects implemented over the 2022/23 financial year are reflected in the tables below:

PROJECT #1: ZOAR REFURBISH AND UPGRADE WWTW

Item No.	Item Description	Detail information
1	Project Description	DPIP ID: 458834
Project Data	Project approved budget (R')	R12 950 875.51
	MIG approved budget (R')	R11 914 805.47
	Co-Funding required	R1 036 070.04
	2022/2023 DPIP budget (R')	R4 308 349.00
	2023/2024 DPIP budget (R')	R0.00
	2024/2025 DPIP budget (R')	R0.00
	Current year expenditure	R3 730 34.10
2	Scope of work	<p>Zoar Oxidation Ponds</p> <ul style="list-style-type: none"> • Refurbish the sludge pump station and replace pumps to allow for proper sludge management to occur. • Replacement of the missing pipe segment connecting to the anaerobic tank. • Reline of eight (8) facultative ponds to their former potential. • Refurbish and lining of emergency containment dam. • Refurbish the raw sewage pump station to enable proper functioning • Removal of debris from the site. • Fencing the entire site <p>The Zoar Raw Water Sewage Pump Station refurbishment scope is as follows to enable proper functioning</p> <ul style="list-style-type: none"> • Cleaning of sump. • Replace of Immersible pumps. • Replace screens and ancillary equipment • Modify screening channel in order to install a hand raked screen parallel to mechanical screen as standby, including isolating penstocks • Line Overflow Pond with HDPE Liner. • Replace MCC and all related controls and instrumentation • Replace and improve on Valves and pipework in the valve chamber • Test and reinstate of magnetic flow meter at the pumps station • Recommission Telemetry Alarm System • Supply and Install an Emergency Backup Generator • Replace final effluent pumps and related equipment at WWTW • Repair/replacement of the 15mm Mechanical screen situated in the pump sump • Replace of current 20mm bar screen at the sewer outlet with 25mm or 30mm coarse screen • Repair and/or replace Fencing to pump station • Construct a small operator office and toilet facility at the pump station
3	Construction period (Months)	4.00
4	Consultant	SMEC / Neil Lyners

5	Contractor	Imbriolo (Pty) Ltd / Hidrotech Systems
6	Tender Closing date:	09-Mar-23
Implementation Plan	Tender award date:	04-Apr-23
	Contract amount	Imbriolo (Pty) Ltd: R5 977 173.70 / Hidrotech Systems: R6 967 000
	Contract start date:	25-Apr-23 / 03-Jun-23
	Practical completion:	30-Aug-23 / 16-Feb-23
	Completion / Handover:	30-Sep-23 / 16-Mar-24
	Defects liability period:	16-Mar-25 / 16-Mar-25
7	Progress	Zoar Oxidation Ponds <ul style="list-style-type: none"> • Refurbish the sludge pump station • Removal of debris from the site. • Fencing the entire site
8	Major / key challenges (if delayed)	Procurement related challenges on the Zoar Sewage Pump (mechanical works) Increased rainfall days

PROJECT #2: VAN WYKSDORP REFURBISH AND UPGRADE WWTW (GREENHILLS)

Item No.	Item Description	Detail information
1	Project Description	DPIP ID: 458828
Project Data	Project approved budget (R')	R4 020 110.71
	MIG approved budget (R')	R4 020 110.71
	Co-Funding required	R0.00
	2022/2023 DPIP budget (R')	R1 823 450.00
	2023/2024 DPIP budget (R')	R0.00
	2024/2025 DPIP budget (R')	R0.00
	Current year expenditure	R1 806 242.91
2	Scope of work	<ul style="list-style-type: none"> • Replace new flow meters at the Greenhills WWTW inlet and outlet. • Construct an adequately sized and designed overflow system • Construct a bypass weir next to inlet channel to divert flows exceeding PDWF to the overflow system to avoid overtopping of the inlet channel • Install additional train/module, inclusive of septic tank, bio reactor, clarifier/humus tanks and disinfection tanks to accommodate projected flows. • Inspect and replace missing fittings for all tanks • Install pipes for emptying bioreactor (Tank E) to prevent bulging • Install two new pumps to pump wastewater from the septic tank to the bio-reactor tanks • Replace the faulty generator at the plant • Install roofing above the tanks to protect them from sunlight • Install Lights around the WWTW site
3	Construction period (Months)	5.00
4	Consultant	SMEC
5	Contractor	Urhwebo e-Transand
6	Tender Closing date:	21-Mar-23

Implementation Plan	Tender award date:	04-April-23
	Contract amount	R6 967 000
	Contract start date:	28-Feb-23
	Practical completion:	31-Oct-23
	Completion / Handover:	30-Nov-23
	Defects liability period:	30-Nov-24
7	Progress	<ul style="list-style-type: none"> Construct a bypass weir next to inlet channel to divert flows exceeding PDWF to the overflow system to avoid overtopping of the inlet channel Inspect and replace missing fittings for all tanks Install pipes for emptying bioreactor (Tank E) to prevent bulging Install two new pumps to pump wastewater from the septic tank to the bio-reactor tanks
8	Major / key challenges (if delayed)	Increased rainfall days

PROJECT #3: VAN WYKSDORP REFURBISH AND UPGRADE WTW

Item No.	Item Description	Detail information
1	Project Description	DPIP ID: 458789
Project Data	Project approved budget (R')	R2 627 187.58
	MIG approved budget (R')	R2 075 478.20
	Co-Funding required	R551 709.38
	2022/2023 DPIP budget (R')	R1 631 725.00
	2023/2024 DPIP budget (R')	R0.00
	2024/2025 DPIP budget (R')	R0.00
	Current year expenditure	R1 603 441.86
2	Scope of work	<ul style="list-style-type: none"> Replace pump for borehole 1. Replace reservoir level meter. Refurbish pump pumping raw water from the reservoir into WTW (Pump 1) Refurbish valve 1, between borehole 1 and main reservoir. Replace valve 5 between the bypass pipeline from the main reservoir and pump 1. Refurbish valve 7 between tank 7 and pump 3. Refurbish the three backwash valves for sand filters. Refurbish chlorination system Extension of the roof to cover uPVC pipes and final water tank. Replace booster pump Refurbish electrical switches on site Replace pipe fittings for the third reservoir in town Replace door for limestone pebble storage room Install chlorine leakage alarm in the chlorine storage room Install signage and name boards around the site Upgrade 75mm @ pipe to 160mm diameter raw water main from the raw water reservoir to the Main reservoir
3	Construction period (Months)	5.70
4	Consultant	SMEC
5	Contractor	Phambili Civils
6	Tender Closing date:	09-Mar-23

Implementation Plan	Tender award date:	17-Apr-23
	Contract amount	R3 707 512.60
	Contract start date:	05-May-23
	Practical completion:	02-Oct-23
	Completion / Handover:	02-Nov-23
	Defects liability period:	30-Nov-24
7	Progress	<ul style="list-style-type: none"> Replace door for limestone pebble storage room Install signage and name boards around the site Upgrade 75mm @ pipe to 160mm diameter raw water main from the raw water reservoir to the Main reservoir
8	Major / key challenges (if delayed)	Increased rainfall days

PROJECT #4: LADISMITH NEW WASTE WATER TREATMENT WORKS

Item No.	Item Description	Detail information
1	Project Description	DPIP ID: 160843
Project Data	Project approved budget (R')	R23 000 000.00
	MIG approved budget (R')	R14 687 500.00
	Co-Funding required	R8 312 500.00
	2022/2023 DPIP budget (R')	R6 422 209.00
	2023/2024 DPIP budget (R')	R4 448 502.03
	2024/2025 DPIP budget (R')	R441 713.00
	Current year expenditure	R441 713.00
2	Scope of work	Repair sludge drying bed walls Replace broken valves at drying beds Replace broken valves at pipework at Anaerobic Digester Refurbish pumps and level control at humus recirculation pump station Repair cabling to flow meter at chlorine dosing station Supply and fit CRI self-priming jet pump at chlorine dosing station
3	Construction period (Months)	10.00
4	Consultant	SMEC
5	Contractor	Exceo
6	Tender Closing date:	13-Mar-23
Implementation Plan	Tender award date:	17-Jun-21
	Contract amount	R4 169 049.00
	Contract start date:	19-Jun-21
	Practical completion:	22-Apr-22
	Completion / Handover:	27-Apr-22
	Defects liability period:	27-Apr-23
7	Progress	Work Complete-Repair sludge drying bed walls Replace broken valves at drying beds Replace broken valves at pipework at Anaerobic Digester Refurbish pumps and level control at humus recirculation pump station Repair cabling to flow meter at chlorine dosing station Supply and fit CRI self-priming jet pump at chlorine dosing station
8	Major / key challenges (if delayed)	The shortage of co-funding prevented the extent of the project in order to improve process treatment

PROJECT #5: LADISMITH UPGRADE WATER TREATMENT WORKS		
TEM NO.	ITEM DESCRIPTION	DETAIL INFORMATION
1	Project Description	DPIP ID: 285450
	Project approved budget (R')	R8 890 716.61
	MIG approved budget (R')	R6 579 130.29
	Co-Funding required	R2 311 586.32
	2021/2022 DPIP budget (R')	R1 376 559.00
	2022/2023 DPIP budget (R')	R1 794 631.29
	2023/2024 DPIP budget (R')	R403 612.00
	Current year expenditure	R403 612.00
2	Scope of work	Repurpose the Raw water storage reservoir 2 as a sludge draw-off tank. Supply backup chlorine dosing pump for the filter pumpstation.
3	Construction period (Months)	9.00
4	Consultant	SMEC
5	Contractor	EXCEO
6	Tender Closing date:	13-May-21
	Tender award date:	16-Jun-21
	Contract amount	R2 259 884.00
	Contract start date:	18-Jun-21
	Practical completion:	22-Mar-22
	Completion / Handover:	27-Mar-22
	Defects liability period:	27-Mar-23
7	Progress	Work complete, Repurposed the Raw water storage reservoir 2 as a sludge draw-off tank. Supply backup chlorine dosing pump for the filter pumpstation.
8	Major / key challenges (if delayed)	The shortage of co-funding prevented the extent of the project in order to improve process treatment

MONITORING

- Both Financial and Technical departments monitor the MIG expenditure separately. The two departments are trying to implement the once per month meeting to discuss and monitor expenditure to avoid the difference in reporting. These two departments also reconcile their expenditure claims to have an accurate report at the end of the financial year.
- MIG related issues and progress are discussed on the monthly LGTAS meetings where all stakeholders are present. Kannaland also arrange infrastructure meetings where MIG items are discussed with stakeholders and service providers.
- Projects are closely monitored so that action can be taken as soon as possible if any risks appear. Monthly and technical meetings are held for each project to monitor risks and discuss solutions.
- Data is collected as and when it's required. All labor-data is obtained from the contractor, either through the Community Liaison Officer or the consulting engineers. The Finance department

within the municipality provide data regarding expenditure, available funds, etc. Monitoring is mainly done by the technical department. The PMU manager and project administrator are responsible for monitoring and reporting which gets quality checked by the Director Infrastructure Services.

- Data is submitted in the prescribed format (e.g., DWS's technical report format), but not analyzed in more detail as such within the Municipality. The KPI report is utilized for data analysis.

THE 2022/2023 SERVICE DELIVERY PERFORMANCE:

- Number of poor households impacted through the construction of new infrastructure and upgrading and renewal of existing infrastructure for:
 - ✓ All households provided with basic service water services
 - ✓ All households provided with basic sanitation services, except part of Van Wyksdorp town area with the bucket system.
 - ✓ Most households provided with street lighting and community lighting
- Number of infrastructures constructed (new infrastructure, upgraded or renewed):
 - ✓ No central collection points for refuse developed
 - ✓ No refuse transfer stations developed
 - ✓ No solid waste disposal sites developed
 - ✓ No sports and recreation facilities developed
 - ✓ One public facility developed (please ensure that those developed are specifically mentioned, e.g., community hall, ECD centers, etc.)
 - ✓ No kilometers of municipal roads developed.
 - ✓ 286 job opportunities and 44 FTE's created using EPWP guidelines

KEY CHALLENGES

The following challenges are currently being experienced in the management of the programme which often result in delaying progress and low expenditure:

- External factors
 - ✓ Delaying in design and tendering process
- Internal factors
 - ✓ Slow SCM procurement processes
 - ✓ Unavailability of counter funding
 - ✓ Change in leadership roles

EXPENDITURE STATUS 2022/2023 FY (June 2023)											
No.	Grant	Project No	Project Name	Adjustment Budget	Rollover Approved	Rollover Rejected	Received	Expenditure	Still to spend	% Spend	Status/Progress/Comments
1	MIG	285450	Ladismith: Upgrade Water Treatment Works	R 403 612,00				R 396 354,26	R 7 257,74	98%	Contractor Appointed
2	MIG	160843	Ladismith: New Waste Water Treatment Works	R 441 713,00				R 441 082,47	R 630,53	100%	Contractor Appointed
3	MIG	220290	Zoar: New Sport Field Lighting	R -					R -	0%	Contractor Appointed
4	MIG	220290	Zoar: New Sport Field Lighting (AFA - Additional Fund Application; project 220290)	R -					R -	0%	Contractor Appointed
5	MIG		Van Wyksdorp: Upgrade Water treatment Works	R 1 631 725,00				R 1 466 715,79	R 165 009,21	90%	Consultant Appointed
6	MIG		Van Wyksdorp: Upgrade Sewerage Works	R 1 823 450,00				R 1 657 808,15	R 165 641,85	91%	Retention
7	MIG		Zoar: Upgrade sewer Works	R 4 308 350,00				R 3 426 414,71	R 881 935,29	80%	
8	MIG	PMU/041	PMU 2022/23	R 554 150,00				R 554 150,00	R -	100%	Not Registered
	MIG		Retention					R 616 424,47	-R 616 424,47		
	MIG					R 826 369,00					
		TOTALS		R 9 163 000,00			R 8 608 850,00	R 8 558 949,85	R 604 050,15	93,4%	EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
2	WSIG		Calitzdorp Deep Boreholes				R 5 199 296,57		R -		
		TOTALS		R -				R -	R -		EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
3	INEP		Electrification Network		R 556 878,81	R 10 955,50			R 556 878,81		
		TOTALS		R -				R -	R 556 878,81		EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
4	Library Capital		Bergsig Library		R 33 203,21			R 33 977,00	-R 773,79	102%	
		TOTALS		R -				R 33 977,00	-R 773,79		EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
5	Library Capital		Loadshedding Relief				R 1 075 000,00	R 1 004 065,00	R 70 935,00	93%	
		TOTALS		R -				R 1 004 065,00	R 70 935,00		EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
6	Library Capital		Blue Drop Green Drop- and Testing Kits				R 306 000,00	R 226 786,33	R 79 213,67	74%	
		TOTALS		R -				R 226 786,33	R 79 213,67		EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
7	EPWP		Temporary Workers	R 1 031 000,00				R 1 031 000,00	-R 1 031 000,00	100%	
		TOTALS		R 1 031 000,00				R 1 031 000,00	-R 1 031 000,00		EXPENDITURE FOR 2022/2023 FY

TABLE 59: PROJECT STATUS IMPLEMENTATION REPORT

CONCLUSION

It is important to take note that while the 2022/2023 APR indicates 0% actual performance, this is due to the fact that the indicator relies on evidence of completions certificates as a measurement of target achieved. The actual expenditure is indicated in the table above which informs that there in fact was expenditure and progress made in implementing the various projects.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive Office (Mayor; councilors; and Municipal Manager).

The Council consists of seven (7) councilors, including the Executive Mayor, Deputy Executive Mayor and Speaker as determined by the MEC for Local Government in the Western Cape.

The tables below indicate the financial incurred for the year under review:

Executive Council					
Financial Performance for the financial year 2021/22 to 2022/23: Financial Services					
	2021/22	2022/23	2022/23	2022/23	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R28 774 398,97	12 201	12 401	33 573	
Expenditure:					
Employees	R4 357 677,45	3 375	3 245	5 486	
Remuneration of Councillors	R3 227 985,04				
Repairs and Maintenance	R0,00				
Other	R4 120 838,93				
Total Operational Expenditure	R11 706 501,42	4 766	4 945	4 244	
Net Operational Expenditure		8 141	8 190	9 730	

TABLE 60: FINANCIAL PERFORMANCE 2022/23: THE EXECUTIVE AND COUNCIL – SOURCE AFS

3.25 FINANCIAL SERVICES

Sound financial management practices are essential for municipalities. The major challenge for municipalities is long term financial sustainability. The MFMA aims at directing municipalities in a sustainable financial environment and to modernize financial management practices.

The act places municipalities on a financially sustainable footing and supports co-operative government between all spheres of government. Successful implementation of the provisions of the act will maximize the capacity of municipalities to deliver services to their residents, users and customers.

It is critical for the Municipality to review how we conduct our business to ensure that value for money is obtained in all our expenditures, that revenue administration systems are operating effectively, and that creditors (including bulk service providers) continue to be paid timeously and in full.

Chief Financial Services					
Financial Performance for the financial year 2021/22 to 2022/23: Financial Services					
	2021/22	2022/23	2022/23	2022/23	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R4 864 160,63	4 347	5 397	5 862	
Expenditure:					
Employees	R16 190 943,78	16 435	16 731	15 268	
Repairs and Maintenance	R0,00				
Other	R13 911 632,80	14 199	15 266	17 742	
Total Operational Expenditure	R30 102 576,58	30 634	31 997	33 010	
Net Operational Expenditure		26 287	26 600	27 148	

TABLE 61: FINANCIAL PERFORMANCE 2021/22: FINANCIAL SERVICES SOURCE AFS

3.26 HUMAN RESOURCES SERVICES

The broader objectives of the Human Resource Services division of the Municipality are to ensure that:

- The appropriate staff members are recruited and appointed;
- Staff members are optimally placed in relation to the needs of the organization;
- An environment is created conducive of staff performing their functions in line with their knowledge, experience and skills;
- Staff members are adequately compensated and that their vested interests and benefits are professionally administered;
- Staff members are allowed the opportunity to develop and be promoted in a physical environment that is free from safety, health and psychological hazards;
- An organizational design is implemented that promotes productivity and sustains high levels of morale and ethical behavior;
- A culture of discipline, equality, transparency and fairness are promoted in the workplace;
- The organization is free from all forms of discrimination and prejudice.

In order to achieve these broader objectives, the Human Resource Services is organized in a manner to respond to the following functions:

- Organizational efficiency and improvement
- Staffing in relation to recruitment, selection and appointments
- Administration of employee benefits
- Skills development and training
- Occupational health and safety
- Labor relations
- Employee wellness (EAP)
- Performance management
- Employment equity
- Change Management
- Statistics and Reporting

The organizational structure has last been reviewed during 2022 to ensure alignment with the municipal strategic objectives (IDP) to ensure compliance and effective and efficient service delivery. The objective with the review of the organizational structure is to improve revenue collection and a flatter management structure for faster decision making.

The organizational structure requires further review by 30 June 2023 in order to align it to the Municipal Staffing regulations and existing staff structure.

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

The organizational structure of Kannaland Municipality for the Municipal Manager and three directorates namely, Corporate Services (Administration and Community Services), Finance and Infrastructure Services.

The organizational structure is currently being reviewed. The outcome of this project will result in establishment of individual performance which will be aligned to the job descriptions. The organizational structure is currently being revised for the best service delivery at the lowest cost to the Municipality. Job descriptions are being reviewed based on job content and volume in the attempt to form specialist units.

The vacancy rate of the municipality was 34.80% for the year under review. The ideal is to decrease the rate below 20% in order to achieve the goals as mentioned above.

Introduction

The 2022/2023 annual performance report is compiled in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2022 to 30 June 2023 and focuses on the implementation of the service delivery and budget implementation plan (SDBIP), in relation to the objectives as summarised in the municipality's integrated development plan (IDP) for the year under review. The Annual Performance Reporting is also consistent with Kannaland Municipality Performance Management Framework which was reviewed and adopted by Council on 31 August 2023 and currently being tabled to council for review on 31 August 2023.

The format of the report reflects the municipality's key performance indicators (KPI) per municipal key performance area. Each key municipal KPA has a number of pre-determined objectives which were designed by Kannaland Municipality to focus its development initiatives in a more coherent and organised manner. A colour coding method is used to define the performance on actual performance for the year.

Not yet measured	KPI's with no targets or no actual results for the selected period	
Not met	Target not achieved – insufficient performance	
Almost met	Partially achieved – not effective performance yet	
Met	Target achieved – effective performance	
Well met	Exceeding performance target	
Extremely met	Outstanding Performance	

Table 62: Colour coding

1. Performance Management

Performance Management is a strategic approach to management. It is a process which measures the implementation of the organization's integrated development plan and growth strategy. It equips 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.

The Performance Management Policy 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.

2. Kannaland Performance Management Policy Framework

Kannaland Municipality Performance Management Framework 2021/2022 which was reviewed and adopted by Council on 31 August 2021.

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
- t)

3. Legislative requirements

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

Section 46 (1) A municipality must prepare for each financial year an annual report consisting of—

(a) a performance report reflecting—

- (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (iii) measures that were or are to be taken to improve performance;

(b) the financial statements for that financial year prepared in accordance with the standards of generally recognised accounting practise referred to in section 89 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);

(c) an audit report on the financial statements and the report on the audit performed in terms of section 45(b); and

(d) any other reporting requirements in terms of other applicable legislation.

(2) A municipality must table its annual report within one month of receiving the audit report referred to in subsection (1)(c).

(3) (a) The municipal manager must—

- (i) by prior notice in the media, inform the local community of the meeting or meetings of the council at which the municipality's annual report is tabled or discussed, which meetings must be open to the public;
- (ii) give written notice of such meetings to the Auditor-General and the MEC for local government in the province;
- (ii) submit copies of the minutes of those meetings to the Auditor-General and the MEC for local government in the province;

(b) Representatives of the Auditor-General and the MEC for local government in the province are entitled to attend and to speak at such meetings, and the municipal manager must be available to respond to questions related to the annual report.

(4) The municipality must adopt its annual report, and within 14 days

(a) make copies of the report accessible to the public, interested organisations and the media, free of charge or at a reasonable price; and

(b) submit a copy of the report to:

- (i) the MEC for local government in the province; -
- (ii) the Auditor-General; and
- (iii) such other institutions as may be prescribed by regulation,

A municipality must prepare for each financial year a performance report reflecting—

1. *The performance of the municipality and each external service provider during that financial year;*
2. *Comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year;*
3. *Measures taken to improve performance.*

Table 63: Legislative overview

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 200, states that “A Municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.”

The information provided for in this report is in adherence to the legal prescripts as depicted above.

4. Service Delivery Budget Implementation Plan (SDBIP)

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality are implemented. The SDBIP allocates responsibility to departments to deliver the services identified in the IDP and provided for in the Budget.

The MFMA Circular No 13 prescribes that the:

1. IDP and budget must be aligned
2. budget must address the strategic priorities
3. SDBIP should indicate targets the municipality plans to achieve during next 12 months
4. SDBIP forms the basis for measuring the performance against goals set during the budget /IDP processes

Adjustments were made to the 2022/2023 SDBIP. These adjustments were undertaken to ensure that:

- Specified objectives and targets be clearly defined and described as recommended by the 2021/2022 AG Report;
- Performance targets set are practical and realistic as recommended in the 2021/2022 AG Report;
- Key performance indicators are measurable, relevant, objective and precise as recommended in the 2021/2022 AG Report;
- 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.

Though much progress has been achieved in improving the tool of measurement, being the SDBIP, this process of SDBIP review shall be ongoing each year as performance monitoring, measurement, evaluation and management should be viewed as a continuous process and a progressive realization of improved organizational performance.

5.Actions undertaken to improve performance (2022/2023)

The following actions were undertaken by Kannaland to improve performance during 2022/2023:

- ✓ Improved performance management reporting and improved legal prescriptive compliance;
- ✓ Review and adoption of the 2021/2022 Kannaland Municipality Performance Management Policy Framework;
- ✓ Progressive implementation of the Kannaland Municipality Performance Management Policy Framework;
- ✓ Initiating the cascading of Performance Management to all levels in the organisation.
- ✓ Improved internal audit support in relation to performance measurement.

6. 2023/2024 Future Performance Management Interventions

The undermentioned future interventions are envisaged for 2023/2024 to further and progressively improve performance management in the Kannaland Municipality;

- ✓ Procurement of an Automated Performance Management System;
- ✓ Review of the Kannaland Municipality Performance Management Policy Framework (KMPMPF);
- ✓ Implementation of and monitoring implementation of the KMPMPF;
- ✓ Cascading of Performance Management to line managers;
- ✓ Finalisation of job descriptions and job evaluation;
- ✓ Introducing a staff wellness programme;
- ✓ Introducing staff induction training;
- ✓ Consequence management for poor work performance;
- ✓ Improving performance communication and participation in departmental reporting and management of performance;
- ✓ Instilling a culture of performance in the organisation;
- ✓ Progressive alignment of the Kannaland Municipality Operational Plan to the SDBIP;
- ✓ Encouraging career development and advancement through the introduction of personal development plans and workplace skills plans;
- ✓ Assigning responsibilities to individuals in relation to performance management;

✓ Improving staff morale.

7. Financial Overview – Budget Vs Objectives

1. Reconciliation of the strategic objectives and budget – Revenue – SA 4

WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)											
R thousand		Ref	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
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens			178 419	176 911	197 488	203 311	205 215	205 215	151 336	184 983	205 687
KPA 2: To Provide adequate Services and improve our Public relations									12 961	13 707	14 017
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks									4 035	5 362	7 317
KPA 4: To Facilitate Economic Growth and Social and Community development									3 556	3 494	3 647
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation									2 948	253	259
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy									32 564	11 120	27 327
KPA 7: To Strive towards a financially sustainable municipality									34 750	35 035	36 547
Allocations to other priorities	2										
Total Revenue (excluding capital transfers and contributions)	1		178 419	176 911	197 488	203 311	205 215	205 215	242 150	253 955	294 802
<u>References</u>											
1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)											
2. Balance of allocations not directly linked to an IDP strategic objective											

Table SA 64

2. Reconciliation of the strategic objectives and budget – Operating expenditure – SA 5

WC041 Kannaland - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
R thousand			Ref	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
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				167 397	182 033	211 494	218 716	218 474	218 474	128 069	129 003	135 847
KPA 2: To Provide adequate Services and improve our Public relations										24 747	24 913	26 036
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks										4 920	5 278	5 519
KPA 4: To Facilitate Economic Growth and Social and Community development										3 555	3 493	3 646
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation										21 509	22 644	22 729
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy										28 067	7 004	23 229
KPA 7: To Strive towards a financially sustainable municipality										30 589	35 866	37 488
Allocations to other priorities												
Total Expenditure			1	167 397	182 033	211 494	218 716	218 474	218 474	241 455	228 201	254 493
<u>References</u>												
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												

Table SA 65

WC041 Kannaland - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)											
R thousand		Ref	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
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	A		19 178	8 490	14 052	12 919	14 712	14 712	13 743	29 598	30 889
KPA 2: To Provide adequate Services and improve our Public relations	B										
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	C										
KPA 4: To Facilitate Economic Growth and Social and Community development	D										
KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	E										
KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	F										
KPA 7: To Strive towards a financially sustainable municipality	G										
	H										
	I										
	J										
	K										
	L										
	M										
	N										
	O										
	P										
Allocations to other priorities		3									
Total Capital Expenditure		1	19 178	8 490	14 052	12 919	14 712	14 712	13 743	29 598	30 889
References											
1. Total capital expenditure must reconcile to Budgeted Capital Expenditure											
2. Goal code must be used on Table SA36											
3. Balance of allocations not directly linked to an IDP strategic objective											

Table 1: SA 66

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

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	INFRASTRUCTURE SERVICES	Complete 98% of all MIG infrastructure to the stage where were issued with Practical Completion certificates by 30 June 2023	Percentage (%) of the MIG grant spent i.t.o. budget allocations	Output	New KPI	98%	70.17%	98%	0%	Target not achieved	92,7% expenditure achieved. KPI to be adjusted.	KPI to be adjusted in 2023/24 adjusted SDBIP .	MIG Report

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.2	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	INFRASTRUCTURE SERVICES	Complete 95% of all PMU infrastructure projects (MSIG, WSIG, (Drought relief) to the stage where were issued with Practical Completion certificates by 30 June 2023	Percentage (%) of the MSIG, WSIG, Drought Relief grant spent i.t.o. budget allocations completed projects that was issued with Practical completion certificates	Output	New KPI	95%	40%	95%	0%	Target not achieved	92,7% expenditure achieved. KPI to be adjusted.	KPI to be adjusted in 2023/24 adjusted SDBIP	MIG Report
KPI 3	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	INFRASTRUCTURE SERVICES	Complete 95% of all Electricity infrastructure projects (INEP, EEDM) to the stage where were issued with Practical Completion certificates by 30 June 2023	% Of INEP, EEDM completed and issued with Practical Completion certificates	Output	New KPI	-	-	95%	0%	Target not achieved	No INEP Infrastructure projects for the 2022/23 financial year.	Submit INEP Infrastructure Projects inputs for allocation in the budget for the 2023/24 financial year and apply for INEP Grant rollover for the 2023/24 financial year.	Grant expenditure register

Table 64: PDO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizen's

PDO 2: To provide adequate Services and improve our public relations

Table 25: PDO 2: To provide adequate Services and improve our public relations

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.5	KPA 2: To Provide adequate Services and improve our public relations	Infrastructure Services	Limit total of electricity losses in distribution network to less than 12% accumulated over the financial year until 30 June 2023	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased	Output	11.36%	12%	11.36%	12%	12.50%	Target not achieved	KPI almost achieved. Technical losses due to aging infrastructure.	None.	Report Attached
KPI.6	KPA 2: To Provide adequate Services and improve our public relations	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	Output	0%	75%	0%	75%	54,76%	Target not achieved	Target not achieved.	Competitive bidding process to be initiated for more regular water testing internally.	Water sample results attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.7	KPA 2: To Provide adequate Services and improve our public relations	Infrastructure Services	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2023	% Of water losses in distribution networks in all of Kannaland towns	Output	26.38%	30%	26.38%	Less than 30%	28%	Target achieved	Target achieved	None	Attached
NKPI 1	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Number of formal residential properties that receive piped water connected to the municipal water infrastructure network as at 30 June 2023	Number of formal residential properties which are billed for water services as at 30 June 2023	Output	4635	4630	4635	4665	4690	Target achieved	Target achieved.	None	Attached
NKPI 2	KPA 2: To Provide adequate Services and improve our public relations	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	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2023	Output	Prepaid: 3003 Conventional: 241	Prepaid: 3140 Conventional: 242	Prepaid: 3003 Conventional: 241		3865	Target achieved	Target achieved. Target adjusted per council resolution	None	Debtors SAMRAS Listing Attached

			formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) as at 30 June 2023											
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IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI 3	KPA 2: To Provide adequate Services and improve our public relations	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 as at 30 June 2023	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2023	Output	4228	4215	4228	4250	4265	Target achieved	None Target met. Target adjusted as per council resolution.	None	Debtors SAMRAS Listing Attached
NKPI 4	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Number of formal residential properties for which refuse is removed at least once per week and billed for the service as at 30 June 2023.	Number of formal residential properties which are billed for refuse removal services as at 30 June 2023	Output	4537	4535	4537	4550	4553	Target achieved	None Target met. Target adjusted as per council resolution.	None	Debtors SAMRAS Listing Attached
NKPI 5	KPA 2: To Provide adequate Services and improve our public relations	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	Number of residential pre-paid meters registered on the Syntel/ Utilities World Financial system in the designated	Output	New KPI	-	-	175	199	Target achieved	None. Target met. Target adjusted as per council resolution.	None	Debtors SAMRAS Listing Attached

			electrical metering	informal areas										
NKPI 6	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Number of Households with access to free basic services (as per Indigent Register) by 30 June 2023	Number of Households with access to free basic services (as per Indigent Register)	Output	2479	2560	2631	2200	2290	Target achieved	None. Target not achieved. Target adjusted per council resolution.	None.	Debtors SAMRAS Listing Attached

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

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI 7	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	Output	New KPI	-	-	1600	1606	Target achieved	Target met. Target adjusted as per court resolution.	None.	Debtors SAMRA S Listing Attached
NKPI 8	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Provision of free basic sanitation services to indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Output	New KPI	-	-	2200	2290	Target achieved	Target met. Target adjusted as per court resolution.	None.	Debtors SAMRA S Listing Attached

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI 9	KPA 2: To Provide adequate Services and improve our public relations	Financial Services	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network	Number of indigent account holders receiving free basic water.	Output	New KPI	-	-	2200	2290	Target achieved	Target met. Target adjusted as per court resolution.	None.	Debtors SAMRAS Listing Attached
KPI.8	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Corporate/ Community Services	Review of the disaster management plan by March 2023	Number of plans reviewed and submitted to council	Output	New KPI	1	0	2	1	Target not achieved	Target not achieved. New KPI	KPI target to be adjusted.	Council resolution of Disaster Management Plan.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 9	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Corporate/ Community Services	Review Integrated Waste Management Implementation plan by 30 June 2023	Number of IWMIP reviewed	Output	New KPI	-	-	1	0	Target not achieved	Target not achieved	GRDM to be approached to assist in the review process.	IWMP adopted by council during 2022.
TBD	KPA 3: To strive towards a safe community Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Community Services	Conduct one quarterly clean-up campaign in all four wards Kannaland up until 30 June 2023	No. of quarterly clean up campaigns held in Kannaland	Output				8	8	Target achieved	Target achieved	None	Clean up campaign report attached.

Table 66: PDO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks

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

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI.10	KPA 4: To Facilitate Economic Growth and Social and Community development	Infrastructure Services	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of job opportunities created	Activity	184	184	240	184	310	KPI met well	MIG Report tabled to Council	None	Evidence attached.

Table 67 PDO 4: To Facilitate Economic Growth and Social and Community development

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

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annua Target	Annua Actual	Annua Target	Annua Actual	Achieve d	Performance Comment	Correctiv e Measures	Proof of Evidence
KPI.10	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework	Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment in the case of vacancies	Output	0	3	0	100%	67%	Target not achieved	Target not achieved.	Performance agreements of Sect 57 managers to be sign within 14 days of approval of the SDBIP or appointm ent in the case of vacancies	Performance agreement attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.11	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Corporate Services	(Minimum number of General Council meetings to be held per annum)	(Number of meetings convened)	Output	10	4	10	4	3	Target not achieved	Target not achieved	Council to be made aware of the KPIs by way of a Performance Management Workshop in 2023/24 financial year.	Minutes of meetings
KPI 13	KPA 5: To Promote efficient and effective governance with high levels of stakeholder participation	Office of the Municipal Manager	Conduct an annual strategic risk assessment by 30 June 2023.	Number of risk assessments conducted through the reviewed risk register compiled.	Activity	1	1	1	1	0	Target not achieved	Target not achieved	Risk assessments conducted Draft Risk register to be reviewed by APAC for approval by council	Draft Risk register attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 25	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Risk based audit plan approved by Audit Committee	No of risk-based audit plans approved by audit committee	Output	New KPI	1	-	1	0	Target not achieved	KPI not achieved.	Risk audit plan in draft format to be considered by Audit and performance audit committee and adopted by council	Draft Risk based audit plan attached
KPI 26	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2023	Number of ward committee meetings convened	Activity	New KPI	16	9	16	15	Target almost achieved	Poor weather deterred members from attending the meeting	Meetings be scheduled early in the beginning of the quarter. Alternate dates be set to accommodate for eventualities.	Attendance registers/minutes of Ward Committee meetings attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annua Target	Annua Actual	Annua Target	Annua Actual	Achieve d	Performance Comment	Correctiv e Measures	Proof of Evidence
KPI 29	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2023.	% Of reporting on all compliance documents	Activity	New KPI	100%	100%	100%	100%	Target achieved	Target achieved.	None	Reports attached.
KPI 30	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Corporate/Community Services	Promote library services to community through outreach and awareness	No of community outreach engagements conducted in each of the four libraries in Kannaland	Activity	New KPI	24	-	24	20	Target not achieved	Target not achieved	Additional outreach programs to be identified and implement ed.	Outreach reports and support documents attached.

Table 68: PDO 5: To promote efficient and effective Governance with high levels of stakeholder participation

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

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 31	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Corporate Services	Vacancy rate of the entire approved staff establishment	% Of vacancy rate to be not more than 20%	Activity	New KPI	Less than 20%	34,80%	Less than 20%	31%	Target not achieved	Target not achieved.	Only critical vacancies be filled which would have a catastrophic risk on the organization.	Summary of current field and vacant staff establishment for 2022/2023.

Table 69: PDO 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy

PDO 7: To strive towards a financially sustainable municipality

Please note that the NO financial data will be included in this draft document – it will be included subject to amendment as per audited AFS.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI 34	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	Financial Services	Budget for 2022/23 financial year approved by Council by 31 May 2023.	Number of budgets approved	Control	1	1	0	1	1	Target achieved	Target achieved.	None	Council resolution and approved budget for 2022/2023 attached.
KPI 35	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Achieve 80% year to date collection rate of revenue billed by 30 June 2023 (Total revenue collected / total billed) x100	YTD percentage on debtors' payment rate	Control	New KPI	80%	77.35%	80%	75.12%	Target not achieved	Target not achieved.	Accountant appointed in Debt Collection Section to perform intensive collection process. Service provider to be appointed to perform summons process.	Collection rate statistics and commitment schedule attached.

IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
NKPI.11	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Financial Viability measured in terms of Cost coverage ratio for the financial year	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Control	1:3 months	1/3 months	20%	1:3 months	0.48:3	Not achieved		AFS be concluded timeously.	MFMA Circular Number 71 Ratio Calculations.
NKPI.12	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Financial Viability measured in terms of debt coverage ratio for the financial year	Debt coverage ratio calculated as follows: (Total revenue received – Total grants)/debt service payments due within the year)	Control	45%	45%	200.32%	45%	0%	Not achieved		KPI must be adjusted as per MFMA Circular 71	MFMA Circular Number 71 Ratio Calculations.

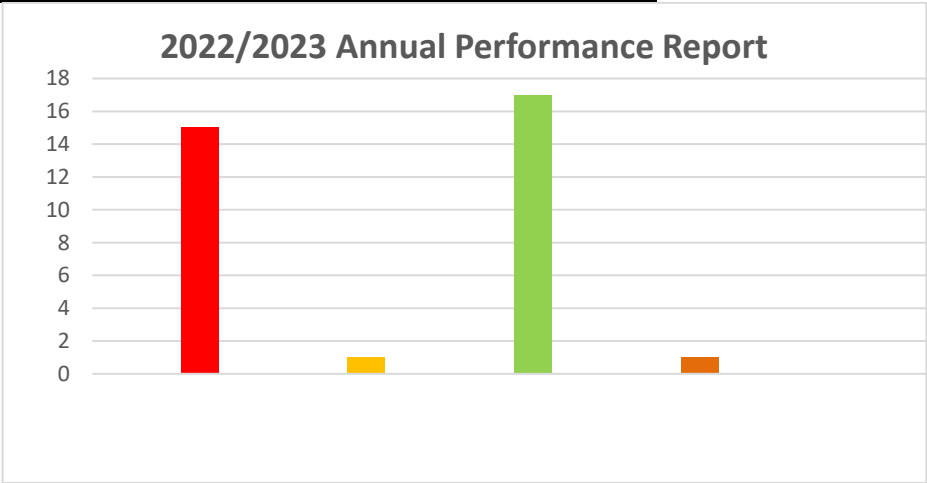
IDP reference	KPA	Department	Indicator	Unit of Measurement	Type	Baseline	Performance Comparison of prior and current financial years							
							Prior year's performance 2021/2022		Overall Performance for 2022/2023					
							Annual Target	Annual Actual	Annual Target	Annual Actual	Achieved	Performance Comment	Corrective Measures	Proof of Evidence
KPI.36	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Conduct monthly reconciliation of the bank account within 10 working days	Number of reconciliations completed	Output	New KPI	12	12	12	12	Target achieved	Target achieved	None	Monthly reconciliation statements
KPI.37	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Financial Statements submitted to the Auditor-General by end of August 2023	Number of completed annual financial statements to be submitted to the Auditor-General	Control	1	1	0	1	1	Target achieved	Target achieved.	None	AFS submission to AG
KPI.38	KPA 7: To Strive towards a financially sustainable municipality	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2023	Number of adjustment budget approved	Control	1	1	0	1	1	Target achieved	Target not achieved.	None	None.

Table 70: PDO 7: To Strive towards a financially sustainable municipality

Table 71: PDO 7: To Strive towards a financially sustainable municipality

2022/2023 ANNUAL PERFORMANCE OUTCOME

	Not yet measured	0
	Not met	16
	Almost met	1
	KPI met	17
	KPI met well	1
	KPI met extremely well	0



NOTE:

COMPARATIVE STUDY: 2021/2022 AND 2022/2023

Kannaland Municipality measured a total of 34 KPIs during 2022/2023 Financial Year. (A total of 39 KPIs were measured during 2021/2022).

Targets were met for 16 of the 34 KPI's measured during 2022/2023 amounting to 47%.

Targets were not achieved for 16 of the 34 KPIs measured amounting to 47% during 2022/2023.

Targets were almost achieved for 1 out of 34 targets measured amounting to 2,94%.

Targets met well for 1 of the 34 KPI's measured amounted to 2.94% during 2022/2023.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL (HR TO UPDATE)

The information reported on relating to the organizational structure is extracted from the official organogram adopted by council on 9 May 2020. Suspensions of senior managers in the Human Resources unit negatively affects performance in the Human Resources function as senior roles and responsibilities are being performed by junior clerical staff.

4.1 EMPLOYEE TOTALS TURNOVER AND VACANCIES

VACANCY RATE AS AT 30 JUNE 2023					
DIRECTORATE / DEPARTMENT / DIVISION	Positions on Organogram	Permanent Posts Filled	Vacant Posts	% Filled (Permanent)	Vacancy Rate %
OFFICE OF THE MUNICIPAL MANAGER (Admin support, Internal Audit, Risk, IDP/LED/PMS/ Communication)	6	6	0	100,00%	0%
FINANCIAL SERVICES	45	38	7	84,4%	15,6%
INFRASTRUCTURE SERVICES & COMMUNITY SERVICES	148	122	26	82,4%	17.6%
TOTAL FOR MUNICIPALITY	199	166	33	83,42%	16,58%

TABLE 72: NUMBER OF EMPLOYEES

4.1 TURNOVER RATE

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during Financial Year	Turn-over Rate*
	No.	No.	
2021/22	66	297	4,5%

TABLE 73: TURNOVER RATE

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE (HR TO UPDATE)

The Municipal Systems Act, 32 of 2000, Section 67, requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective and transparent personnel administration in accordance with the Employment Equity Act 1998.

The purpose of the Disciplinary Board is restricted to alleged offences of financial misconduct related to municipal officials as per sections 171 (financial misconduct by municipal officials of a Municipality) and 172 (financial misconduct by officials of municipal entities) of the Municipal Financial Management Act, 2003 (Act 56 of 2003), and has no jurisdiction to address any allegation relating to offences in terms of section 173 of the Act (criminal proceedings). Roles and functions are derived from the Municipal Financial Management Act (sections 171 and 172) and the MFMA Regulations on Financial Misconduct Procedures and Criminal Processes, 2014.

Council as a whole is the legislative body and delegates some of this authority to the committees established in terms of section 79 of the Local Government: Municipal Structures Act. The Disciplinary Board is established in terms of Section 79 of said Act.

The scope for the Municipal Public Accounts Committee's activities also encompasses, amongst other, issues relating to recommendations on unauthorized, irregular, fruitless and wasteful expenditure as well as performance, within the delegation framework of the Municipal Council

The Municipal Systems Act (Section 59 (1) prescribes that a Municipal Council must develop a system of delegation that will maximize administrative and operational efficiency and provide for adequate checks and balances. The prudent use of this system allows municipalities to separate council powers between executive (the Executive and Mayoral Committee for example) and legislative authority (Council as delegated to the Disciplinary Board, other committees and officials) in terms of a set of delegations approved by Council.

Managing the municipal workforce is not only the duty of the Human Resources section and every manager in Kannaland Municipality is responsible for managing of his/her own line function in an integrated manner.

4.2 POLICIES

The followings policies have been adopted and are in force:

POLICIES				
Name of Policy	Completed	Reviewed	Date adopted by	
	%	%	council or comment on failure to adopt	
Attraction and Retention	YES		October 2011	
Code of Conduct for employees	YES		Use BCE-act &	
			regulations & Systems	
			Act Code	
Delegations, Authorization & Responsibility	YES			
Disciplinary Code and Procedures	YES		Use	SALGBC
			agreements	
Essential Services	YES			
Employee Assistance / Wellness	NO			
Employment Equity	NO			
Grievance Procedures	NO		Use	SALGBC
			agreements	
HIV/Aids	YES		Feb 2008	
Job Evaluation	NO			
Leave	YES		Feb 2019	
Occupational Health and Safety	YES		9 Sept 2008	
Official Journeys (S & T)	YES	October 2013	19-Mar-12	
Official Working Hours and Overtime	YES		19-Dec-12	
Organizational Rights	YES			
Payroll Deductions	YES			
Performance Management Policy Framework	YES		August 2021	
Recruitment, Selection and Appointments	YES		27-Oct-11	
Remuneration Scales and Allowances	YES			
Skills Development	YES		Jan 2008	

POLICIES			
Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
	%	%	
Special Skills (Scarce Skills)	YES		Oct 2011
Long Service Recognition	YES		9-Sep-08
Acting Allowance	YES		19-Dec-12
Standby Allowance	YES		9-Sep-08
Nepotism	YES		9-Sep-08
Demotion, Promotion & Transfer	YES		9-Sep-08
Personnel Production: Performance Recognition	YES		9-Sep-08
Whistle-blowers	YES		9-Sep-08
Alcohol & Substance Abuse	YES		9-Sep-08
Cellphone Users Scheme	YES		9-Sep-08
Car-allowances Scheme	YES		29-Jan-09
Legal Representative	YES		21-Oct-11
Study-loan Scheme	YES		19-Dec-11
Cellphone Users Scheme for Officials	YES		13-Jan-12
Retention of Staff	YES		27-Oct-11
Access of Information	YES		18-Nov-11
Anti-Fraud & Corruption Strategy and Prevention	YES		12-Nov-13

TABLE 74 - HR POLICIES AND PLANS

All policies will be reviewed and updated.

4.3 INJURIES SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty		
Type of injury	Injury Leave Taken	Employees using injury leave
	Days	No.
Required basic medical attention only	15	1
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	0	0

TABLE 75: NUMBER AND COST OF INJURIES ON DUTY

The Municipality has an employee assistance programme to visit employees who are hospitalized for long periods due to illness or injuries and to assist them with procedures to be boarded or whatever they need assistance with. The Occupational Health and Safety structures are being strengthened to reduce occupational injuries. Internal departments attend monthly meetings to discuss and seek possible solutions wrt OHS matters. The LLF will discuss OHS at forthcoming meeting arranged during 2022.

DISCIPLINE

Number and Period of Suspensions 2021/2022					
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not finalized	Date Finalized	
Bradley Le Roux	Gross Negligence	16 March 2022	Resigned before case commenced	Complete	
Reginald Timmie	Gross Insubordination	21 June 2022	Settlement agreement	Complete	
CJ Willemse	Gross Insubordination	24 February 2022	Charges withdrawn	Complete	
C Domingo	Gross Misconduct	06 April 2022	Charges withdrawn	Complete	
M Ruiters	Misconduct	15 March 2022	Placed on special leave	Complete	
Deon Van Der Berg	Misconduct	09 October 2021	Placed on special leave	Complete	
Gersdwin Breda	Insubordination	September 2021	Placed on special leave	Complete	
Piet Stander	Gross negligence	21 August 2021	Verbal warning	Complete	
Enrico Kleinbooi	Theft/Gross misconduct	16 March 2022	Resigned before case commenced	Complete	
Estelle Jafta	Misconduct	04 March 2022	Written warning	Complete	
Rudi Fortuin	Misconduct	04 March 2022	Written warning	Complete	

TABLE 76: NUMBER AND PERIOD OF SUSPENSIONS

Discipline should be applied as a corrective measure. Discipline should not be politically motivated and municipal staff should refrain from interfering in the political arena. The purpose of meting out discipline as a corrective measure to improve on organizational behavior and performance will not be effective unless discipline is applied for the intended organizational purpose. Staff morale is affected negatively while discipline is affected for ulterior motives. The status quo can be improved with awareness campaigns and training.

4.4 PERFORMANCE REWARDS

The individual performance management system has not yet been developed to include other officials than the section 56 and 57 senior managers.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Section 68 of the Local Government: Municipal Systems Act requires from the Municipality to develop the workforce capacity to a level that enables them to perform their functions and exercise their posers in an economical, effective, efficient and accountable way in accordance with the Employment Equity Act, 1998.

Challenges experienced regarding training of officials:

1. As part of a training audit to identify employees' needs for training, they had to complete a questionnaire and submit the document to the Human Resources office. The interest that the employees took into this exercise was disappointing; and
2. Funding for training remains a challenge. LGSETA do not allocate funding to Kannaland Municipality for Municipal Minimum Competency training due to the fact that a MMC course had been stopped due to the fact that the beneficiaries on course were not from the target group for MMC training. It is of critical importance that the financial and other personnel who are required to comply with MMC Regulations, be trained as a matter of urgency. The programme for the capacitation of financial interns will be utilized to train the finance department staff.

4.5 SKILLS DEVELOPMENT AND TRAINING

PLANNED TRAINING BUDGET FROM 1 MAY 2022 – 30 APRIL 2023

Planned Training Budget						
Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Actual Expenditure - Employed	Actual Expenditure - Unemployed	Committed Expenditure - Employed	Committed Expenditure - Unemployed
Mandatory Grant Funds	200 000	100 00			50 000	10 000
Outstanding Mandatory Grant funds from previous year	50 000	1000			50 000	10 000
Discretionary Grants funds	200 000	100 000			50 000	10 000
Additional funding (Municipality/entity, donor funds, other government funds etc)	50 000	250 000			50 000	10 000
Totals	500000	361000	0	0	200000	40000

TABLE 77: PLANNED TRAINING BUDGET FROM 1 MAY 2022 – 30 APRIL 2023

TOTAL PLANNED TRAINING BENEFICIARIES 1 MAY 2022 – 30 APRIL 2023

Total Planned Training Beneficiaries

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	To promote efficient and effective Governance with high levels of stakeholder participation	2	4	6	0	0	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	To strive towards a financially sustainable municipality	7	1	8	0	0	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	0	7	7	0	0	0
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	0	0	0	0	0	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	To facilitate economic growth and social and Community Development	5	8	13	0	0	0
Totals			14	20	34	0	0	0

TABLE 78: TOTAL PLANNED TRAINING BENEFICIARIES 1 MAY 2022 – 30 APRIL 2023

TOTAL ACTUAL ADULT EDUCATION AND TRAINING BENEFICIARIES TO BE TRAINED FROM 30 APRIL 2022
Total Actual Adult Education and Training beneficiaries to be trained

AET Level	Female LGSETA funded - Employed	Female Other funded - Employed	Male LGSETA funded - Employed	Male Other funded - Employed	Total	Female LGSETA funded - Unemployed	Female Other funded - Unemployed	Male LGSETA funded - Unemployed	Male Other funded - Unemployed	Total
AET Level 1	5	5	5	5	20	5	5	5	5	20
AET Level 2	0	0	0	0	0	0	0	0	0	0
AET Level 3	0	0	0	0	0	0	0	0	0	0
AET Level 4	5	5	5	5	20	5	5	5	5	20
National Senior Certificate	10	5	10	5	30	15	5	15	5	40
Totals	20	15	20	15	70	25	15	25	15	80

TABLE 79: TOTAL ADULT EDUCATION AND TRAINING BENEFICIARIES TO BE TRAINED FROM 30 APRIL 2022

TOTAL PLANNED WORKPLACE TRAINING SYSTEMS BENEFICIARIES FROM 30 APRIL 2022

Total Planned Workplace Training systems beneficiaries					
Type	Female Beneficiaries	Male Beneficiaries	Total	Total number of training interventions	Total number of training interventions funded by LGSETA
Skills Development Facilitator	1	5	6	10	10
Local Labour Forum	1	6	7	10	10
Training Committee	2	5	7	10	10
Totals	4	16	20	30	30

TABLE 80: TOTAL PLANNED WORKPLACE TRAINING SYSTEMS BENEFICIARIES FROM 30 APRIL 2022

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE for 30 April 2022 (EMPLOYED)

NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE - EMPLOYED																				
Occupation Category	Ofo Code	Occupation	FA	FC	FI	FW	MA	MC	MI	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total
LEGISLATORS	2019-111101-2	Speaker (Local or Provincial Government)	0	0	0	1	0	1	0	0	2	0	0	0	0	0	0	2	0	2
LEGISLATORS	2019-111101-6	Ward Committee Member	0	2	0	1	0	4	0	0	7	0	0	0	0	0	0	3	4	7
LEGISLATORS	2019-111101-8	Councillor	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
LEGISLATORS	2019-111101-9	Mayor	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
LEGISLATORS Totals			0	3	0	2	0	6	0	0	11	0	0	0	0	0	0	6	5	11
MANAGERS	2019-111203-3	General Manager Local Authority	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2019-111203-5	Municipal Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2019-111203-7	Town Clerk	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	1	1	2
MANAGERS	2019-121201	Human Resource Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
MANAGERS	2019-121904	Contract Manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS	2019-121905	Programme or Project Manager	0	1	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	1
MANAGERS	2019-121910-1	Water infrastructure manager	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
MANAGERS Totals			0	1	0	0	0	7	0	0	8	0	0	0	0	0	1	3	4	8
PROFESSIONALS	2019-241101-1	Debtors Manager	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS	2019-241106	Accountant in Practice	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2019-242303-10	Hr Officer	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2019-252201-3	IT Information Systems Administrator	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
PROFESSIONALS	2019-262201	Librarian	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
PROFESSIONALS Totals			0	3	0	1	0	1	0	0	5	0	0	0	0	0	0	3	2	5
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-311501	Mechanical Engineering Technician	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	2	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-312103-1	Electrical Foreman	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-313201-6	Waste Water Plant Operator	0	0	0	0	1	2	0	0	3	0	0	0	0	0	0	2	1	3
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-331201-1	Credit Controller	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-332302-2	Procurement Administrator / Coordinator / Officer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-333401-8	Property Manager (Services / Standards)	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-335101-11	Customs Liaison Officer / Prevention Officer	0	2	0	0	0	0	0	0	2	0	0	0	0	0	0	2	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-335401-1	Driver Licensing Clerk Cashier	0	1	0	0	0	2	0	0	3	0	0	0	0	0	0	1	2	3
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-335913	Building Inspector	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2019-351201	ICT Communications Assistant	0	0	0	0	0	2	0	0	2	0	0	0	0	0	0	0	2	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			0	3	0	1	1	10	0	0	17	0	0	0	0	0	0	7	10	17
CLERICAL SUPPORT WORKERS	2019-411101-6	Recording Clerk	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
CLERICAL SUPPORT WORKERS	2019-411101-9	Administration Clerk / Officer	0	11	0	0	0	12	0	0	23	0	0	0	0	0	6	11	6	23
CLERICAL SUPPORT WORKERS	2019-412101	Secretary (General)	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2019-422601	Receptionist (General)	0	1	0	0	0	1	0	0	2	0	0	0	0	0	0	0	2	2
CLERICAL SUPPORT WORKERS	2019-431101	Accounts Clerk	0	0	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	1

CLERICAL SUPPORT WORKERS	2019-431101-2	Creditors Clerk	1	0	0	0	0	1	0	0	2	0	0	0	0	0	0	2	0	2
CLERICAL SUPPORT WORKERS	2019-431101-8	Debtors Clerk	0	2	0	1	0	2	0	0	5	0	0	0	0	0	1	2	2	5
CLERICAL SUPPORT WORKERS	2019-431301-1	Salaries Officer	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2019-432101-17	Storekeeping Officer	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2019-441101	Library Assistant	0	1	0	0	0	1	0	0	2	0	0	0	0	0	0	1	1	2
CLERICAL SUPPORT WORKERS	2019-441101-7	Library Attendant	0	2	0	1	0	2	0	0	5	0	0	0	0	0	1	4	0	5
CLERICAL SUPPORT WORKERS	2019-441501-8	Records Clerk / Coordinator	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
CLERICAL SUPPORT WORKERS	2019-441601	Human Resources Clerk	0	0	0	0	0	2	0	0	2	0	0	0	0	0	1	0	1	2
CLERICAL SUPPORT WORKERS	2019-441903-1	Administration Officer	0	0	0	1	0	1	0	1	3	0	0	0	0	0	0	1	2	3
CLERICAL SUPPORT WORKERS Totals			2	20	0	3	0	24	0	0	50	0	0	0	0	0	10	22	18	50
SERVICE AND SALES WORKERS	2019-515301	Caretaker	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	2	1	3
SERVICE AND SALES WORKERS	2019-523102-2	Cashier	0	4	0	0	0	0	0	0	4	0	0	0	0	0	0	2	2	4
SERVICE AND SALES WORKERS	2019-541101	Fire Fighter	0	1	0	0	0	6	0	0	7	0	0	0	0	0	6	0	1	7
SERVICE AND SALES WORKERS	2019-541201	Traffic Officer	0	0	0	0	0	3	0	0	3	0	0	0	0	0	1	2	0	3
SERVICE AND SALES WORKERS	2019-541202-12	Law enforcement officer	0	1	0	0	0	3	0	0	4	0	1	0	0	1	4	0	0	4
SERVICE AND SALES WORKERS Totals			0	6	0	0	0	15	0	0	21	0	1	0	0	1	11	6	4	21
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2019-642601	Plumber	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1

SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2019-671101	Electrician	0	1	0	0	0	0	0	1	2	0	0	0	0	0	0	1	1	2
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2019-671301-9	Electrical Line Worker	0	0	0	0	0	2	0	0	2	0	0	0	0	0	1	0	1	2
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	1	0	0	0	3	0	0	5	0	0	0	0	0	1	1	3	5
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2019-733201-8	Lorry Driver	0	0	0	0	0	3	0	0	3	0	0	0	0	0	0	1	2	3
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2019-734206-2	Loader Driver	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			0	0	0	0	0	4	0	0	4	0	0	0	0	0	0	2	2	4
ELEMENTARY OCCUPATIONS	2019-811201-7	Cleaner (Non-domestic)	0	1	0	0	0	2	0	0	3	0	0	0	0	0	0	1	2	3
ELEMENTARY OCCUPATIONS	2019-811204	Caretaker / cleaner	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	1	0	1
ELEMENTARY OCCUPATIONS	2019-821301-1	General Farm Worker	0	20	0	0	1	61	0	0	82	0	0	0	0	0	13	28	41	82
ELEMENTARY OCCUPATIONS	2019-862301	Meter Reader	0	0	0	0	0	5	0	1	6	0	0	0	0	0	0	2	4	6
ELEMENTARY OCCUPATIONS	2019-862918-1	Electrician Aide	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
ELEMENTARY OCCUPATIONS	2019-862918-2	Electrician Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
ELEMENTARY OCCUPATIONS	2019-862919-1	Mechanic Assistant	0	0	0	0	0	1	0	0	1	0	0	0	0	0	0	0	1	1
ELEMENTARY OCCUPATIONS Totals			0	21	0	0	1	72	0	0	95	0	0	0	0	0	13	32	50	95

TABLE 81: NUMBER OF PLANNED TRAINING BENEFICIARIES BY OCCUPATION CATEGORY, GENDER, POPULATION GROUP, DISABILITY AND AGE for 30 April 2022 (EMPLOYED)

LIST OF LEARNING INTERVENTIONS BY NAME - EMPLOYED

LGSETA Strategic Focus Area	Municipal Key Performance Area	Skills Gap	Type of learning intervention	Qualification/Trade Title	SAQA/Trade ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	Work Experience	NQF Level	Funded By	Number trained in this learning intervention
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Strategic Corporate Governance	Learnership	Further Education and Training Certificate (FETC): Management and Administration	49129	23Q230061401404	Governance and Administration Level 4			NQF Level 4	LGSETA - Discretionary Grant funds	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Financial Management	Learnership	Further Education and Training Certificate: Public Administration	57824	21Q210016261794	FETC: Public Administration: Supply Chain Management Level 4			NQF Level 4	LGSETA - Discretionary Grant funds	8
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Strategic Corporate Governance	Learnership	Further Education and Training Certificate (FETC): Management and Administration	49129	23Q230061401404	Governance and Administration Level 4			NQF Level 4	LGSETA - Discretionary Grant funds	0
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy		Learnership	National Diploma: Project Management	58309	23Q230069462475	Project Management			NQF Level 5	LGSETA - Discretionary Grant funds	6
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Drivers Licence Code 10 (CI)	Learnership	National Certificate: Professional Driving	50285	26Q260042441223	National Certificate: Professional Driving Level 3			NQF Level 3	LGSETA - Discretionary Grant funds	13

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Waste and Water Process Controller	Learnership	Further Education and Training Certificate: Wastewater and Water Reticulation Services	60189	08Q080049221354	National Certificate in Waste water and Water Reticulation Services			NQF Level 4	LGSETA - Discretionary Grant funds	7
Totals												34

TABLE 82: LIST OF LEARNING INTERVENTIONS BY NAME (EMPLOYED)

4.8 DISCLOSURES OF FINANCIAL INTERESTS (HR TO UPDATE)

Please refer to disclosures made by officials and councilors concerning their financial interests as required by the Performance Management

Regulations 805 of 2006 set out table below:

Disclosures of Financial Interests		
At the start of the 2021/ 2022 (1 July 2021 – 31 October 2021) financial year the composition in Council was as follows:		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Magdalene Barry	No record
Member of Mayco / Exco		
Deputy Mayor	Phillipus Antonie	No record
District Representative	Hyrin Ruiters	No record
MPAC Chairperson	Jeffrey Donson	No record
Speaker	Werner Meshoa	No record
PR Councilor	Joslyn Johnson	No record
Ward 4 Councilor	Aletta Theron	No record
Acting Municipal Manager	Mr Roland Butler	
Acting Chief Financial Officer	Mr Pumezo Mngeni	
Director Corporate, Community and Infrastructure Services	Mr Hendrik Barnard	
Other S57 Officials		

Disclosures of Financial Interests		
Period 1 November 2021 – 19 January 2022) financial year the composition in Council was as follows:		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Jeffrey Donson	None
Member of Mayco / Exco		
Deputy Mayor	Werner Meshoa	None
District Representative	Hyrin Ruiters	
MPAC Chairperson	Rodge Albertus	None
Speaker	Nicholaas Valentyn	
PR Councilor	Leoni Stuurman	None
Ward 4 Councilor	Alletta Steenkamp	None
Acting Municipal Manager	Roland Butler (1 July 2021 – 31 August 2021. Morne Hoogbaard 1 September 2021 – 19 January 2022	
Acting Chief Financial Officer	Roland Butler 1 September 2022 – 31 March 2022) /Pumezo Mngeni /Enrico Kleinbooi/ Chrizelda Claassen/ Gert Oosthuizen	

Director Corporate, Community and Infrastructure Services	Hendrik Barnard (1 November 2021 – 19 January 2022)	
Other S57 Officials	None	

Disclosures of Financial Interests		
Period 19 January 2022 – 30 June 2022		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Nicolaas Valentyn	None
Deputy Mayor	Leoni Stuurman	None
District Representative	Alletta Steenkamp	
MPAC Chairperson	Hyrin Ruiters	None
Speaker	Rodge Albertus	
Ward 1 Councilor	Jeffrey Donson	None
Ward 2 Councilor	Werner Meshoa	None
	Mr Anthony Everts and Mr Bradley Bernaduns were sworn in as councilors for one day (6 May 2022 replacing Cllr Nicholaas	No record

	Valentyn and Councilor Leoni Stuurman)	
Acting Municipal Manager	Ian Avontuur	
Acting Chief Financial Officer	Pumezo Mngeni/ Roland Butler (19 January 2022 – 31 March 2022) Gert Oosthuizen	
Director Corporate, Community and Infrastructure Services	Mr Hendrik Barnard	
Other S57 Officials		None

TABLE 83: DISCLOSURE OF FINANCIAL INTERESTS

CHAPTER 5 – FINANCIAL PERFORMANCE

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of four components:

Component A: Statement of Financial Performance

Component B: Spending Against Capital Budget

Component C: Cash Flow Management and Investment

Component D: Other Financial Matters

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

This component provides an overview of the financial performance of the Municipality and focuses on the financial health of the Municipality.

In terms of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), section 126(1)(a), the accounting officer must prepare the annual financial statements of the Municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing.

According to section 133(1)(a) of the MFMA, the mayor must promptly table in the council a written explanation setting out the reasons for the failure if the accounting officer fails to submit financial statements to the Auditor-General in accordance with section 126(1) of the MFMA.

The reasons for the delay in submitting the annual financial statements to the Auditor-General for auditing, as contemplated in section 126(1) (a) of the MFMA can be ascribed to the following:

GOVERNANCE CHALLENGES

The Annual Financial Statements of the municipality was submitted on the 30 September 2023.

STATEMENT OF FINANCIAL PERFORMANCE

The financial performance of Kannaland Municipality for the 2022/23 financial year is summarized in the Statement of Performance:

KANNALAND MUNICIPALITY STATEMENT OF FINANCIAL POSITION AT 30 JUNE 2023

		Actual	
	Note	2023	2022
		R	Restated R
ASSETS			
Current Assets		34,710,636	44,543,698
Inventories	2.	2,399,833	2,256,533
Receivables from Exchange Transactions	3.	5,194,390	4,510,680
Receivables from Non-exchange Transactions	4.	1,525,140	1,709,591
Statutory Receivables from Non-Exchange Transactions	5.	2,520,607	2,623,043
VAT Receivable	6.	2,344,784	2,450,325
Cash and Cash Equivalents	7.	20,725,882	30,934,238
Lease Receivables	15.	-	59,289
Non-Current Assets		308,480,603	319,826,806
Property, Plant and Equipment	8.	307,355,035	318,554,103
Intangible Assets	9.	9,297	23,939
Investment Property	10.	1,116,271	1,156,980
Investments	14.	-	91,785
Total Assets		343,191,239	364,370,504
LIABILITIES			
Current Liabilities		112,829,825	92,078,174
Consumer Deposits	16.	1,364,174	1,216,750
Payables from Exchange Transactions	17.	89,921,363	62,949,395
Payables from Non-exchange Transactions	18.	274,709	654,796
Unspent Conditional Grants and Receipts	19.	13,792,131	18,220,932
Lease Payables	21.	-	12,927
Borrowings	22.	-	633,869
Employee Benefit Liabilities	23.	2,081,000	2,081,000
Provisions	24.	5,396,449	6,308,504
Non-Current Liabilities		31,470,046	41,436,003
Employee Benefit Liabilities	23.	12,621,000	13,344,000
Provisions	24.	18,849,046	28,509,752
Total Liabilities		144,299,871	133,514,176
Total Assets and Liabilities		198,891,369	230,856,328
NET ASSETS		198,891,369	230,856,328
Reserves	25.	461,526	13,507
Accumulated Surplus / (Deficit)	26.	198,429,843	230,842,821
Total Net Assets		198,891,369	230,856,328

TABLE 69 RECONCILIATION OF TABLE A1 BUDGET SUMMARY SOURCE AFS

KANNALAND MUNICIPALITY			
STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2023			
		Actual	
	Note	2023 R	2022 Restated R
REVENUE			
Revenue from Non-exchange Transactions		79,188,476	88,122,157
Property Rates	27.	25,562,408	25,891,439
Fines, Penalties and Forfeits	28.	395,006	38,651
Licences and Permits	29.	366	24,572
Transfers and Subsidies	30.	50,002,404	60,590,121
Service Charges	31.	667,082	-
Interest, Dividends and Rent on Land Earned	35.	2,561,209	1,577,374
Revenue from Exchange Transactions		113,601,108	109,366,322
Licences and Permits	29.	171,120	134,696
Service Charges	31.	101,943,469	102,394,082
Sales of Goods and Rendering of Services	32.	427,565	307,284
Income from Agency Services	33.	1,215,427	1,098,291
Rental from Fixed Assets	34.	611,426	551,569
Interest, Dividends and Rent on Land Earned	35.	8,020,726	4,639,056
Operational Revenue	36.	602,178	241,343
Total Revenue		192,789,584	197,488,479
EXPENDITURE		226,803,882	210,640,152
Employee Related Costs	37.	80,916,613	69,038,744
Remuneration of Councillors	38.	3,273,324	3,147,985
Depreciation and Amortisation	39.	13,957,417	13,715,868
Impairment Losses	40.	30,474,071	29,203,021
Interest, Dividends and Rent on Land	41.	6,069,173	4,244,366
Bulk Purchases	42.	55,312,841	52,458,271
Contracted Services	43.	19,895,920	13,676,795
Inventory Consumed	44.	2,906,729	3,535,827
Transfers and Subsidies Paid	45.	255,000	240,000
Operating Leases	46.	877,156	1,205,300
Operational Costs	47.	12,865,638	15,368,141
Loss on Disposal of Property, Plant and Equipment	48.	-	4,805,834
Total Expenditure		226,803,882	210,640,152
SURPLUS / (DEFICIT) FOR THE YEAR		(34,014,298)	(13,151,674)
Refer to Budget Statement for explanation of budget variances			

KANNALAND MUNICIPALITY

STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 30 JUNE 2023

	Total Funds & Reserves	Accumulated Surplus/ (Deficit)	Total Net Assets
	R	R	R
2022			
Balance at 30 June 2021	13,507	245,205,325	245,218,833
Correction of Error (Note 51)	-	1,583,576	1,583,576
Restated Balance	13,507	246,788,901	246,802,408
Surplus / (Deficit) as per prior 2021/22 AFS		(14,005,185)	(14,005,185)
Correction of Error (Note 51)		(6,891,314)	(6,891,314)
Restated Surplus / (Deficit) for the year	-	(20,896,500)	(20,896,500)
Other Transfers to/from Accumulated Surplus	-	6,533,994	6,533,994
Restated Balance at 30 June 2022	13,507	232,426,396	232,439,902
2023			
Restated Balance	13,507	234,009,970	234,023,477
Surplus / (Deficit) for the year	-	(34,014,298)	(34,014,298)
Other Transfers to/from Accumulated Surplus	448,019	1,601,323	2,049,342
Transfers to/from Accumulated Surplus		-	-
Balance at 30 June 2023	461,526	201,596,995	202,058,521

KANNALAND MUNICIPALITY
CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2023

	Note	Actual 2023 R	2022 Restated R
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Property Rates	27.	25,664,844	22,216,667
Transfers and Subsidies	30.	54,431,205	47,877,222
Service Charges	31.	101,259,759	85,836,419
External Interest Received	35.	1,936,338	1,232,382
Other Receipts	36.	20,511,363	8,521,264
VAT Received	6.	2,756,404	-
Other debtors movement		689,584	
Payments			
Employee Related Costs	37.	(80,193,613)	(70,685,612)
Remuneration of Councillors	38.	(3,273,324)	(3,147,985)
External Interest Paid	41.	(6,069,173)	(2,885,933)
Suppliers Paid	44.	(76,569,274)	(59,366,381)
Other Payments	47.	(36,800,443)	(26,596,252)
VAT Paid	20.	(105,541)	(4,717,184)
Other debtors movement			
NET CASH FLOWS FROM OPERATING ACTIVITIES	53.	4,238,130	(1,715,394)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Property, Plant and Equipment	8.	(11,402,870)	(15,415,254)
Proceeds / (Losses) on Disposal of Property, Plant and Equipment	8.	813,000	(20,560)
Proceeds on Disposal of Intangible Assets		292,280	20,560
Decrease / (Increase) in Non-current Investments			(91,785)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(10,297,590)	(15,507,039)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in Borrowings (Loans Redeemed)	22.	(633,869)	(648,052)
(Increase) / Decrease in Provisions		(3,515,027)	
NET CASH FLOWS FROM FINANCING ACTIVITIES		(4,148,896)	(648,052)
NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS		(10,208,356)	(17,870,486)
Cash and Cash Equivalents at Beginning of Financial Year	7.	30,934,238	48,804,724
Cash and Cash Equivalents at End of Financial Year	7.	20,725,882	30,934,238

KANNALAND MUNICIPALITY

STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS FOR THE YEAR ENDED 30 JUNE 2023

30 June 2023

Description	Original Budget	Budget Adjustments	Adjustment Budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
	R	R	R	R	R	R	R	R
FINANCIAL POSITION								
Current Assets								
Inventories	(2,866,751)	617,390	(2,249,361)	(2,249,361)	2,399,833	4,649,194	-107%	-84%
Receivables from Exchange Transactions	6,755,122	-	4,123,672	4,123,672	5,194,390	1,070,718	126%	77%
Receivables from Non-exchange Transactions	-	-	-	-	1,525,140	1,525,140		
Statutory Receivables from Non-Exchange Transactions	(28,558,620)	(17,822,230)	(46,380,850)	(46,380,850)	2,520,607	48,901,457	-5%	-9%
VAT Receivable	-	-	-	-	2,344,784	2,344,784		
Cash and Cash Equivalents	24,503,116	(8,739,804)	15,763,312	15,763,312	20,725,882	4,962,570	132%	85%
Long-term Receivables	-	(12,927)	(12,927)	(12,927)	-	12,927	0%	
Non-Current Assets								
Property, Plant and Equipment	349,889,685	2,871,672	352,761,357	352,761,357	307,355,035	(45,406,322)	87%	88%
Intangible Assets	38,270	-	38,270	38,270	9,297	(28,973)	24%	24%
Investment Property	1,364,483	-	1,364,483	1,364,483	1,116,271	(248,212)	82%	82%
Long-term Receivables	(8,072)	8,072	-	-	-	-		0%
Total Assets	351,117,233	(23,077,827)	325,407,956	325,407,956	343,191,239	17,783,283	105.46	97.74
Current Liabilities								
Consumer Deposits	1,027,381	-	1,027,381	1,027,381	1,364,174	336,793	133%	133%
Provisions	12,618,551	-	12,618,551	12,618,551	5,306,440	(7,222,102)	43%	43%
Payables from Exchange Transactions	32,940,051	11,992,458	44,932,509	44,932,509	89,921,363	44,988,854	200%	273%
Payables from Non-exchange Transactions	-	-	-	-	274,709	274,709		
Unspent Conditional Grants and Receipts	24,513,754	-	24,513,754	24,513,754	13,792,131	(10,721,623)	56%	56%
VAT Payable	(42,674,279)	-	(42,674,279)	(42,674,279)	-	42,674,279	0%	0%
Lease Payables	-	-	-	-	-	-		
Borrowings	(1,730,566)	2,316,512	585,946	585,946	-	(585,946)	0%	
Non-Current Liabilities								
Borrowings	(428,844)	-	(428,844)	(428,844)	-	428,844	0%	0%
Employee Benefit Liabilities	-	-	-	-	14,702,000	14,702,000		
Non-current Provisions	37,511,180	-	37,511,180	37,511,180	18,849,046	(18,662,134)	50%	50%
Total Liabilities	63,777,228	14,308,970	78,086,198	78,086,198	144,299,871	66,213,673	184.80	226.26
Total Assets and Liabilities	287,340,005	(37,386,797)	247,321,758	247,321,758	198,891,369	(48,430,389)	80.42	89.22
Net Assets (Equity)								
Reserves	10,903,711	-	10,903,711	10,903,711	461,526	(10,442,185)	4%	4%
Accumulated Surplus / (Deficit)	238,963,396	(2,522,422)	236,430,974	236,430,974	198,429,843	(38,001,131)	94%	93%
Total Net Assets	249,867,107	(2,522,422)	247,334,685	247,334,685	198,891,369	(48,443,316)	80.41	79.66

Financial Position: Explanation of Variances between Approved Budget and Actual

Reasons for Variances greater than 10% between Approved Budget and Actual Amount on the various items disclosed in the Statement of Financial Position are explained below:

Inventories:

The municipality still struggles with mSCOA Balance Sheet budgeting and therefore the negative entry under inventory (incorrect use of withdrawals and deposits). The correct use of contra accounts during budgeting still remains an issue.

Receivables from Exchange Transactions:

The budget assumptions that were intended to give effect to the original budget did not realize, like the collect rate etc.

Receivables from Non-exchange Transactions:

Incorrect contra accounts were used during the budget process and therefore no budget.

Statutory Receivables from Non-Exchange Transactions

The municipality still struggles with mSCOA Balance Sheet budgeting and therefore the negative, in addition this contra account was incorrectly used for grant allocations.

VAT Receivable:

The municipality did not budget for VAT as required in terms of mSCOA

Cash and Cash Equivalents:

The municipality's inability to spend its grants leads to cash and cash equivalents not meeting the budget, as this covers the cash backed component of the budget.

Operating Lease Receivables:

The actual amount relates to an opening balance correction.

Investment Property

A lack of funding caused the underperformance.

Intangible Assets:

A lack of funding caused the underperformance.

Long-term Receivables:

Variances are due to incorrect use of contra items on the statement of financial position while compiling the budget.

Consumer Deposits:

The budget accounted for the recognition of deposits that cannot be claimed anymore as revenue. It is very incidental in nature and more connections than anticipated caused the variance.

Provisions:**Employee Benefit Liabilities:****Payables from Non-exchange Transactions:**

National Treasury (NT) Budget Template not aligned to GRAP and does not provide for Payables from Non-exchange Transactions.

Unspent Conditional Grants and Receipts:**Long-term Liabilities:****Non-current Provisions:****Accumulated Surplus/(Deficit):**

Description	Original Budget	Budget Adjustments	Adjustment Budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
	R	R	R	R	R	R	R	R
FINANCIAL PERFORMANCE								
Revenue from Non-exchange Transactions								
Property Rates	24,836,338	-	24,836,338	24,836,338	25,562,408	726,070	103%	103%
Fines, Penalties and Forfeits	6,006,500	24,000	6,030,500	6,030,500	395,006	- 5,635,494	7%	7%
Licences and Permits	30,000	-	30,000	30,000	366	- 29,634	1%	1%
Transfers and Subsidies	53,693,000	26,524,790	80,217,790	80,217,790	50,002,404	- 30,215,386	62%	93%
Interest, Dividends and Rent on Land Earned	1,728,000	-	1,728,000	1,728,000	2,561,209	833,209	148%	148%
Revenue from Exchange Transactions								
Licences and Permits	334,000	- 175,020	158,980	158,980	171,120	12,140	106%	51%
Service Charges	109,715,140	- 70	109,715,070	109,715,070	101,943,469	- 7,771,601	93%	93%
Sales of Goods and Rendering of Services	273,670	-	273,670	273,670	427,565	153,895	156%	156%
Income from Agency Services	1,200,000	-	1,200,000	1,200,000	1,215,427	15,427	101%	101%
Rental from Fixed Assets	607,450	-	607,450	607,450	611,426	3,976	101%	101%
Interest, Dividends and Rent on Land Earned	3,920,000	700,000	4,620,000	4,620,000	8,020,726	3,400,726	174%	205%
Operational Revenue	201,110	80	201,190	201,190	602,178	400,988	299%	299%
Total Revenue	202,545,208	27,073,780	229,618,988	229,618,988	192,122,502	- 38,105,684	83.67	94.85
Expenditure								
Employee Related Costs	80,238,665	- 19,241,300	60,997,365	60,997,365	80,916,613	19,919,248	133%	101%
Remuneration of Councillors	3,356,500	37,550	3,394,050	3,394,050	3,273,324	- 120,726	96%	98%
Depreciation and Amortisation	13,221,750	- 1,000,020	12,221,730	12,221,730	13,957,417	1,735,687	114%	106%
Impairment Losses	23,594,439	- 10,056,246	13,538,193	13,538,193	30,474,071	16,935,878	225%	129%
Interest, Dividends and Rent on Land	2,071,950	- 1,890,980	180,970	180,970	6,069,173	5,888,203	3354%	293%
Bulk Purchases	58,023,710	- 15,260,482	42,763,228	42,763,228	55,312,841	12,549,613	129%	95%
Contracted Services	13,749,030	4,721,562	18,470,592	18,470,592	19,895,920	1,425,328	106%	145%
Inventory Consumed	5,070,590	6,806,030	11,876,620	11,876,620	2,906,729	- 8,969,891	24%	57%
Transfers and Subsidies Paid	450,000	- 20,000	470,000	470,000	255,000	- 215,000	54%	57%
Operating Leases	843,000	- 140,050	702,950	702,950	877,156	174,206	125%	104%
Operational Costs	18,096,172	- 4,944,420	13,151,752	13,151,752	12,865,638	- 286,114	98%	71%
Loss on Disposal of Property, Plant and Equipment	-	-	-	-	-	1,843,760	-	-
Total Expenditure	218,715,806	- 40,948,356	177,767,450	177,767,450	226,803,882	50,880,192	127.58	103.70
Surplus/(Deficit for the Year)	(16,170,598)	68,022,136	51,851,538	51,851,538	(34,681,380)	(88,985,875)	-	-

Financial Performance: Explanation of Variances between Approved Budget and Actual

Reasons for Variances greater than 10% between Approved Budget and Actual Amount on the various items disclosed in the Statement of Financial Performance are explained below:

Property Rates

During the drafting of the original budget the valuation process (GV) was still ongoing and various category and valuation changes followed afterwards.

Fines, Penalties and Forfeits

The municipality reduced the budget due to not being able to procure speed cameras. The original budget was mainly based on the issuing of speed fines through the use of cameras.

Licences and Permits

This item is very incidental in nature and difficult to budget for. Revenue raised was much less than in prior years with internal capacity issues and broken equipment (eye testing machine) contributing to the under performance.

Transfers and Subsidies

The municipality did not receive all grants allocated (RBIC & Human Settlements not realizing).

Interest, Dividend and Rent on Land Earned

Interest calculations were based on debt to be written-off during the prior year but due to a very late write-off process, interest accumulated on prescription and old indigent debt. There was also the expectation that old long outstanding rates might be written-off that did not realize.

Revenue from Exchange Transactions**Sales of Goods and Rendering of Services**

This item is very cyclical and incidental in nature. Initial budgeting was high, influenced by fire tariffs that were discontinued and very much based on past performance. Covid also had a significant impact on past and current year performance (Cemetery and Burial services).

Rental from Fixed Assets

Original budget was very much based on past performance with the variable of renting of community facilities not realizing as expected based on past experience and the anticipation to return to normal after the Covid restrictions were lifted.

Interest, Dividends and Rent on Land Earned

Interest calculations were based on debt to be written-off during the prior year but due to a very late write-off process, interest accumulated on prescription and old indigent debt.

Operational Revenue

Collection charges and commissions were significantly lower than during the prior year. The municipality changed vendor responsible for the administration and vending relating to the sales of pre-paid electricity.

Final Revenue Budget Variance**Revenue from Non-exchange Transactions****Fines, Penalties and Forfeits**

The municipality reduced the budget due to not being able to procure speed cameras. The revenue collected was fines issued by provincial government over which the municipality have little control.

Licences and Permits

This item is very incidental in nature and difficult to budget for. Revenue raised was much less than in prior years with internal capacity issues and broken equipment (eye testing machine) contributing to the under performance. At the time of the final budget it was still expected to recover.

Transfers and Subsidies

The municipality did not receive all grants allocated (RBIC & Human Settlements not realizing).

Revenue from Exchange Transactions**Sales of Goods and Rendering of Services**

This item is very cyclical and incidental in nature. Initial budgeting was high, influenced by fire tariffs that were discontinued and very much based on past performance. Covid also had a significant impact on past and current year performance (Cemetery and Burial services).

Interest, Dividends and Rent on Land Earned

Interest calculations were based on debt to be written-off much sooner (prescription and indigent debt) as well as more indigent registrations that did not realize as planned.

Operational Revenue

Collection charges and commissions were significantly lower than during the prior year. The municipality changed vendor responsible for the administration and vending relating to the sales of pre-paid electricity.

Expenditure Variance Original Budget
Employee Related Cost

Appointment of staff and increases in other benefits not accounted for in Original Budget.

Remuneration of Councillors

The increase on Council Remuneration not implemented for the financial year.

Impairment Loss

Bad debt write-off expected to be in previous financial year, plus interest on old debt not accounted for.

Contracted Services

Expenditure less that was originally budgeted for due to cash constraints and not all grants gazetted was received.

Inventory Consumed

Less expenditure on essentials due to cash constraints.

Transfers and Subsidies Paid

Provision made for tourism, not paid in full due to financial constraints.

Operating Leases

No proper provision for lease expenditure with additional buildings leased and the finance office being omitted.

Operational Cost

Expenditure on operational cost higher than anticipated due to increase in fuel, employee cost.

Expenditure Variance Final Budget
Employee Related Cost

Appointment of staff and increases in other benefits not accounted for in Adjustment Budget.

Remuneration of Councillors

The increase on Council Remuneration not implemented for the financial year.

Impairment Loss

Bad debt write-off expected to be in previous financial year, plus interest on old debt not accounted for.

Interest, Dividends and Rent on Land

No proper provision made for interest on overdue accounts (primarily Eskom), employee benefits and Landfill site.

Contracted Services

Expenditure Less that was originally budgeted for due to cash constraints and not all grants gazetted was received.

Inventory Consumed

Less expenditure on essentials due to cash constraints.

Transfers and Subsidies Paid

Provision made for Tourism, not paid in full due to financial constraints.

30 June 2023

Description	Original Budget	Budget Adjustments	Adjustment Budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
	R	R	R	R	R	R	R	R
CASH FLOW								
Cash Flows from/(used in) Operating Activities								
Receipts								
Property Rates	20,212,714	137,206	20,349,920	20,349,920	25,864,844	5,314,924	114%	115%
Transfers and Subsidies	67,361,300	(171,964)	67,189,336	67,189,336	54,431,205	(12,758,131)	88%	88%
Service Charges	89,407,307	(2,668,327)	86,738,980	86,738,980	101,259,759	14,520,779	96%	93%
External Interest and Dividends Received	3,961,230	(56,040)	3,905,190	3,905,190	1,936,338	(1,968,852)	47%	47%
Other Receipts	9,833,116	(5,937,826)	3,895,290	3,895,290	20,511,363	16,616,073	141%	56%
Payments								
Employee Related Costs	(66,606,340)	-	(66,606,340)	(66,606,340)	(80,193,613)	(13,587,273)	119%	119%
Remuneration of Councillors	(3,636,680)	-	(3,636,680)	(3,636,680)	(3,273,324)	363,356	90%	90%
External Interest and Dividends Paid	-	-	-	-	(6,069,173)	(6,069,173)	-	-
Suppliers Paid	(57,488,947)	(9,413,953)	(66,902,900)	(66,902,900)	(76,569,274)	(9,666,374)	76%	88%
Other Payments	(24,642,723)	(9,577,574)	(34,220,297)	(34,220,297)	(36,800,443)	(2,580,146)	50%	69%
VAT Receivable / Payable	-	-	-	-	(105,541)	(105,541)	-	-
Cash Flows from/(used in) Investing Activities								
Purchase of Property, Plant and Equipment	(23,767,300)	(2,871,672)	(26,638,972)	(26,638,972)	(11,402,870)	15,236,102	34%	38%
Purchase of Intangible Assets	-	-	-	-	-	-	-	-
Proceeds on Disposal of Property, Plant and Equipment	-	-	-	-	813,000	813,000	-	-
Proceeds on Disposal of Intangible Assets	-	-	-	-	292,280	292,280	-	-
Proceeds on Disposal of Investment Property	-	-	-	-	-	-	-	-
Decrease / (Increase) in Non-current Investments	-	-	-	-	-	-	-	-
Decrease / (Increase) in Long-term Receivables	-	-	-	-	-	-	-	-
Cash Flows from/(used in) Financing Activities								
Increase in Long-term Loans (Loans Taken-on)	(572,310)	(147,690)	(720,000)	(720,000)	(833,869)	86,131	30%	38%
Decrease in Short-term Loans (Loans Repaid)	-	-	-	-	-	-	-	-
Cash and Cash Equivalents at Beginning of the Year	42,487,533		84,975,066	84,975,066	30,934,238	9,263,560	36.40	72.81
Cash and Cash Equivalents at End of the Year	56,548,900		69,355,974	69,355,974	20,725,882			

Cash Flow Statement: Explanation of Variances between Approved Budget and Actual

Reasons for Variances greater than 10% between Approved Budget and Actual Amount on the various items disclosed in the Cash Flow Statement are explained below:

Property Rates

The indigent cap was set to low that included low cost housing and the new valuation roll with tariff increase on a capital increase led to a lower collection rate (increase 27%+).

Service Charges

Transfers and Subsidies

External Interest and Dividends Received

Other Receipts

The actual receipts are lower than budgeted for and this can be attributed to revenue from "fines, penalties & forfeits" not realizing with the municipality not renewing the speed camera contract and this being partially offset by a system error relating to the contra-accounts not being updated during the adjustment budget.

Employee Related Costs

Appointment of staff placement of staff and increases in other benefits was not accounted for in Original Budget.

Remuneration of Councillors

The increase on Council Remuneration not implemented for the financial year.

External Interest and Dividends Paid

No proper provision made for interest on overdue accounts (primarily Eskom) employee benefits and Landfill site.

Suppliers Paid

Other Payments

The budget was not sufficient due to a lack of inputs that led to several expenses being not accounted for including leases and unforeseen costs like excessive legal costs etc.

VAT Receivable / Payable

The municipality did not budget for VAT in terms of mSCOA.

Purchase of Property, Plant and Equipment

Not all grant funding realized and procurement planning needs to improve.

5.1 FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES CFO/Chrizelda please update table hereunder.

Financial Performance of Operational Services			
R '000			
Description	2021/22		
	Original Budget	Adjustments Budget	Actual
Operating Cost			
Water	13 361 138,00	31 880 828,00	29 518 190,84
Waste Water (Sanitation)	3 758 378,00	3 808 048,00	3 513 027,21
Electricity	58 411 836,00	64 197 556,00	61 128 150,31
Waste Management	9 989 977,00	10 449 276,00	7 804 210,62
Housing	7 142 540,00	2 784 750,00	1 513 526,04
Sport and Recreation	175 590,00	175 590,00	149 585,56
Fire	1 565 530,00	1 600 839,00	1 243 952,30
Public Works	3 398 082,00	3 482 681,00	1 243 952,30
Finance	24 518 350,00	26 292 678,00	30 102 576,58
Libraries	3 451 020,00	3 740 520,00	2 913 486,37
Council	8 327 888,00	11 657 171,00	11 706 501,42
Cemeteries	453 631,00	489 455,00	2 005 794,61
Total Expenditure	134 553 960,00	160 559 392,00	152 842 954,16

TABLE 84: FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES SOURCE AFS

5.2 GRANTS

Grant Performance						
R'000						
Description	Balance as at 1 July 2022	Budget 2022-23	Adjustment Budget	Rejected rollovers	Actual Expenditure	Original Budget 2021/22
Operating Transfers and Grants						
Equitable Share Grant		33 259 620,95	- 6 036 620,95	6 036 620,95	27 223 000,00	34 011 000,00
Municipal Infrastructure Grant Project Management Unit		554 150,00			554 150,00	529 700,00
Expanded Public Works Programme Grant		1 031 000,00			1 031 000,00	1 359 000,00
Financial Management Grant		2 932 000,00			2 932 000,00	2 811 000,00
Integrated Housing & Human Settlement	1 007 923,00					
WC Financial Management Capacity Building Grant		100 000,00	250 000,00		7 802,00	250 000,00
Library Conditional Grant - Capital			33 203,00		33 977,00	
Municipal Replacement Fund - Library		3 281 000,00	376 197,30		3 151 528,22	3 217 000,00
Community Development Workers		112 000,00	73 524,21		186 102,62	113 000,00
Employee Support Grant			125 350,40		125 350,40	
WC Financial Management Support - General	573 634,00					
WC Financial Management Support - Capacity Building	239 000,00					
Capital Transfers and Grants						
Municipal Infrastructure Grant		10 528 850,00	- 1 920 000,00		8 004 799,86	10 594 000,00
Integrated National Electrification Programme	567 834,31					
Water Service Infrastructure Grant						
Provincial Treasury Intervention Grant - Server		300 000,00				
Provincial Treasury Intervention Grant - Testing Kits		306 000,00			226 786,33	
Loadshedding Relief Grant - Generators		1 075 000,00			1 004 065,00	
Drought Relief	82 508,81					

TABLE 85: GRANT PERFORMANCE SOURCE AFS

BORROWINGS

Client no.: 9004552

Kannaland Local Municipality (WC041)
32 Church Street
P.O. Box 30
Ladismith 6655
Republic of South Africa



Date: 06.07.2022

VAT Registration
No: 4260126711

ACCOUNT STATEMENT

LOAN ACCOUNT

Loan 61000778	Interest Rate	Posting Date	Value Date	Capital	Interest Accrued	Interest Capitalized	Total	Balance Incl. Accruals	Balance Excl. Accruals
Opening Balance AS AT 31.03.2022				385,207.05	0.00	0.00	385,207.05	385,207.05	385,207.05
Interest Accrual		30.04.2022	30.04.2022	0.00	3,957.61	0.00	3,957.61	389,164.66	385,207.05
Interest Capitalisation		30.04.2022	30.04.2022	0.00	-3,957.61	3,957.61	0.00	389,164.66	389,164.66
Repayment Due		03.05.2022	03.05.2022	-56,042.39	0.00	-3,957.61	-60,000.00	329,164.66	329,164.66
Interest Accrual		31.05.2022	31.05.2022	0.00	3,556.20	0.00	3,556.20	332,720.86	329,164.66
Interest Capitalisation		31.05.2022	31.05.2022	0.00	-3,556.20	3,556.20	0.00	332,720.86	332,720.86
Repayment Due		31.05.2022	31.05.2022	-56,443.80	0.00	-3,556.20	-60,000.00	272,720.86	272,720.86
Interest Accrual		30.06.2022	30.06.2022	0.00	2,801.93	0.00	2,801.93	275,522.79	272,720.86
Interest Capitalisation		30.06.2022	30.06.2022	0.00	-2,801.93	2,801.93	0.00	275,522.79	275,522.79
Repayment Due		30.06.2022	30.06.2022	-57,196.07	0.00	-2,801.93	-60,000.00	215,522.79	215,522.79
Interest Accrual		31.07.2022	31.07.2022	0.00	2,288.08	0.00	2,288.08	217,810.87	215,522.79
Interest Capitalisation		31.07.2022	31.07.2022	0.00	-2,288.08	2,288.08	0.00	217,810.87	217,810.87
Repayment Due		01.08.2022	01.08.2022	-57,711.92	0.00	-2,288.08	-60,000.00	157,810.87	157,810.87
Interest Accrual		31.08.2022	31.08.2022	0.00	1,695.93	0.00	1,695.93	159,506.80	157,810.87
Interest Capitalisation		31.08.2022	31.08.2022	0.00	-1,695.93	1,695.93	0.00	159,506.80	159,506.80
Repayment Due		31.08.2022	31.08.2022	-58,304.07	0.00	-1,695.93	-60,000.00	99,506.80	99,506.80
Interest Accrual		30.09.2022	30.09.2022	0.00	1,022.33	0.00	1,022.33	100,529.13	99,506.80
Interest Capitalisation		30.09.2022	30.09.2022	0.00	-1,022.33	1,022.33	0.00	100,529.13	100,529.13
Repayment Due		30.09.2022	30.09.2022	-58,977.87	0.00	-1,022.33	-60,000.00	40,529.13	40,529.13
Interest Accrual		31.10.2022	31.10.2022	0.00	430.28	0.00	430.28	40,959.41	40,529.13
Interest Capitalisation		31.10.2022	31.10.2022	0.00	-430.28	430.28	0.00	40,959.41	40,959.41
Repayment Due		31.10.2022	31.10.2022	-40,529.13	0.00	-430.28	-40,959.41	0.00	0.00

TABLE 86: ACTUAL BORROWINGS SOURCE AFS

REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2021/22	2022/23			Year 2022/23 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive Council		12 201	12 401		#DIV/0!	#DIV/0!
Vote 2 - Corporate Services		23 672	22 695		#DIV/0!	#DIV/0!
Vote 3 - Financial Services		30 912	31 962		#DIV/0!	#DIV/0!
Vote 4 - Technicla Services		136 526	138 158		#DIV/0!	#DIV/0!
Total Revenue by Vote	–	203 311	205 215	–	#DIV/0!	#DIV/0!
<i>Variances are calculated by dividing the difference between actual and original/adjustments</i>						<i>T K.1</i>

TABLE 87: REVENUE BY VOTE 2022/23 VOTE AFS

REVENUE COLLECTION PERFORMANCE BY SOURCE Jerome/CFO to update

Revenue Collection Performance by Source R '000				
Description	2021/22	2020/21		
	Actual	Original Budget	Adjustments Budget	Actual
Property rates	25 891 439,00	24 561 794,00	25 522 450,00	19 319 923,00
Service Charges	102 394 082,00	104 162 110,00	98 470 470,00	87 851 152,00
Fines, Penalties and forfeits	38 651,00	5 546 710,00	15 000,00	141 591,00
Licences and Permits	378 010,00	505 190,00	361 160,00	217 217,00
Transfers and Subsidies	60 590 121,00	67 891 000,00	80 217 790,00	62 159 165,00
Interest, Dividends and Rent on Land Earned	6 216 430,00	3 951 320,00	5 508 411,00	775 682,00
Sales of goods and Rendering of services	307 284,00	436 180,00	263 000,00	473 386,00
Rental from fixed assets	551 569,00	631 386,00	553 030,00	570 247,00
Other revenue	241 343,00	537 340,00	312 600,00	331 634,00
Total Revenue (excluding capital transfers and contributions)	196 608 929,00	208 223 030,00	211 223 911,00	171 839 997,00

TABLE 88: REVENUE COLLECTION BY SOURCE 2021/22 SOURCE AFS

5.3 ASSET MANAGEMENT

The unit experienced problems as a result of being understaffed, where only one accountant and one intern are currently in this department. This makes it impossible to function effectively. Fleet management was also added to the asset management department and is also managed by the Accountant.

Lack of Asset Management System, we are currently still making use of an Excel register which only allows annual updates of the FAR. This makes us dependent on consultants.

Lack of a store room, we currently have no space for the storage of assets. This also prevents us from implementing the policy as it should be regarding broken and written-off assets.

Co-operation by staff is poor. They still believe that they carry no responsibility towards the management of the assets assigned to them and that the responsibility remains with the asset management unit.

The availability of financial and technical information regarding projects that were done is still a huge challenge. We are still struggling to obtain the correct information in the

required format to do the unbundling of projects efficiently. The problems with the Financial System as well as how it is being used, also contribute to the difficulty regarding the data needed for the unbundling.

The availability of staff to do quarterly sample verifications, due to the lack of staff in the department, is difficult. Without sufficient staff, it is impossible to implement the basic policies and procedures required to manage the assets efficiently and effectively.

Despite numerous challenges and shortages in the Asset Management section, the most pressing challenge is to attain a fully complete asset register. Because the Municipality does not have a fully functioning assets management system, that allows us to do the asset register ourselves, we have to make use of consultants on an annual basis to update the Asset Register by using their software, and then we have to manually do the recons to the current Financial system.

This is not only a very time-consuming exercise, but is also not good financial practice, as the asset register is supposed to be updated continuously.

This is a process that takes time as well as financial resources to be fully functional and compliant.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.7 CAPITAL PROGRAMME

No.	Grant	Project No	Project Name	Adjustment Budget	Rollover Approved	Rollover Rejected	Received	Expenditure	Still to spend	% Spend	Status/Progress/Comments
1	MIG	285450	Ladismith: Upgrade Water Treatment Works	R 403 612,00				R 396 354,26	R 7 257,74	98%	Contractor Appointed
2	MIG	160843	Ladismith: New Waste Water Treatment Works	R 441 713,00				R 441 082,47	R 630,53	100%	Contractor Appointed
3	MIG	220290	Zoar: New Sport Field Lighting	R -					R -	0%	Contractor Appointed
4	MIG	220290	Zoar: New Sport Field Lighting (AFA - Additional Fund Application; project 220290)	R -					R -	0%	Contractor Appointed
5	MIG		Van Wyksdorp: Upgrade Water treatment Works	R 1 631 725,00				R 1 466 715,79	R 165 009,21	90%	Consultant Appointed
6	MIG		Van Wyksdorp: Upgrade Sewerage Works	R 1 823 450,00				R 1 657 808,15	R 165 641,85	91%	Retention
7	MIG		Zoar: Upgrade sewer Works	R 4 308 350,00				R 3 426 414,71	R 881 935,29	80%	
8	MIG	PMU/041	PMU 2022/23	R 554 150,00				R 554 150,00	R -	100%	Not Registered
	MIG		Retention					R 616 424,47	-R 616 424,47		
	MIG					R 826 369,00					
		TOTALS		R 9 163 000,00			R 8 608 850,00	R 8 558 949,85	R 604 050,15	93,4%	EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
2	WSIG		Calitzdorp Deep Boreholes			R 5 199 296,57			R -		
		TOTALS		R -			R -	R -			EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
3	INEP		Electrification Network		R 556 878,81	R 10 955,50			R 556 878,81		
		TOTALS		R -			R -	R 556 878,81			EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
4	Library Capital		Bergsig Library		R 33 203,21			R 33 977,00	-R 773,79	102%	
		TOTALS		R -			R 33 977,00	-R 773,79			EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
5	Library Capital		Loadshedding Relief				R 1 075 000,00	R 1 004 065,00	R 70 935,00	93%	
		TOTALS		R -			R 1 004 065,00	R 70 935,00			EXPENDITURE FOR 2022/2023 FY
No.	Grant	Project No	Project Name	Budget				Expenditure	Still to spend	% Spend	Status/Progress/Comments
6	Library Capital		Blue Drop Green Drop- and Testing Kits				R 306 000,00	R 226 786,33	R 79 213,67	74%	
		TOTALS		R -			R 226 786,33	R 79 213,67			EXPENDITURE FOR 2022/2023 FY

TABLE 89: CAPITAL PROGRAMME BY PROJECT 2022/23

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

KANNALAND MUNICIPALITY CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2023

	Note	Actual 2023 R	2022 Restated R
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Property Rates	27.	25,664,844	22,216,667
Transfers and Subsidies	30.	54,431,205	47,877,222
Service Charges	31.	101,259,759	85,836,419
External Interest Received	35.	1,936,338	1,232,382
Other Receipts	36.	20,511,363	8,521,264
VAT Received	6.	2,756,404	-
Other debtors movement		689,584	
Payments			
Employee Related Costs	37.	(80,193,613)	(70,685,612)
Remuneration of Councillors	38.	(3,273,324)	(3,147,985)
External Interest Paid	41.	(8,069,173)	(2,885,933)
Suppliers Paid	44.	(76,569,274)	(59,366,381)
Other Payments	47.	(36,800,443)	(26,596,252)
VAT Paid	20.	(105,541)	(4,717,184)
Other debtors movement			
NET CASH FLOWS FROM OPERATING ACTIVITIES	53.	4,238,130	(1,715,394)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Property, Plant and Equipment	8.	(11,402,870)	(15,415,254)
Proceeds / (Losses) on Disposal of Property, Plant and Equipment	8.	813,000	(20,560)
Proceeds on Disposal of Intangible Assets		292,280	20,560
Decrease / (Increase) in Non-current Investments			(91,785)
NET CASH FLOWS FROM INVESTING ACTIVITIES		(10,297,590)	(15,507,039)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in Borrowings (Loans Redeemed)	22.	(633,869)	(648,052)
(Increase) / Decrease in Provisions		(3,515,027)	
NET CASH FLOWS FROM FINANCING ACTIVITIES		(4,148,896)	(648,052)
NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS		(10,208,356)	(17,870,486)
Cash and Cash Equivalents at Beginning of Financial Year	7.	30,934,238	48,804,724
Cash and Cash Equivalents at End of Financial Year	7.	20,725,882	30,934,238

TABLE 88: CASH FLOW SOURCE AFS 2022/23

5.10 BORROWING AND INVESTMENT

Kannaland Municipality as many other municipalities in South Africa, is reliant on grant funding to enhance their income and to properly execute their duties and functions as prescribed by the Constitution of South Africa. Therefore, all grant funding received from National and Provincial Government needs to be used, solely for the purposes intended and granted for.

All grant funding is safely deposited at the Municipality's bank on 32 days investments. This not only ensures safekeeping of grant funding, but also enhancing the cash flow position of the Municipality by earning additional income from interest.

5.11 PUBLIC PRIVATE PARTNERSHIPS

N/A

COMPONENT D: OTHER FINANCIAL MATTERS

5.13 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the guidelines by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative. It will also ensure that the Municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is required to enable National Treasury to assess the pace of progress and consider the implications.

The financial statements have been prepared in accordance with Standards of Generally Recognized Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board. The financial statements are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

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CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

The Constitution in S188 (1) (b) states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. In accordance with the Local Government: Municipal Systems Act, 2000 (section 45) the results of performance measurement must be audited annually by the Auditor- General.

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2021/22

Kannaland Municipality obtained a Disclaimer for the 2021/2022 year under review.

Report of the auditor-general to the Western Cape Provincial Parliament and the Council on the Kannaland Municipality

(See Volume I attached)

AG REPORT AWAITED

AUDITED FINANCIAL STATEMENTS AWAITED

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE (corporate administration to update)

Councillors Pre- Local Government election (1 November 2021) were as follow:

Councillor	Number of Meetings	Actual attended	Percentage attended	WARD/PR
Werner Meshoa	5%	5%	100%	WARD
Magdalene Barry	5%	1%	20%	WARD
Phillippus Antonie	1%	1%	100%	PR
Hyrin Ruiters	5%	5%	100%	PR
Jeffrey Donson	5%	5%	100%	WARD
Joslyn Johnson	5%	2%	40%	PR
Alletta Theron	2%	1%	50%	WARD

The composition of the Council after the LG Elections and first council meeting was as follows:

Councillor	Number of Meetings	Actual attended	Percentage attended	WARD/PR
Nicolaas Valentyn	12%	12%	100%	PR
Jeffrey Donson	13%	10%	76%	WARD
Werner Meshoa	13%	10%	76%	WARD
Hyrin Ruiters	13%	10%	76%	WARD
Rodge Albertus	13%	12%	92	PR
Leoni Stuurman	12%	10%	83	PR
Lets Steenkamp	13%	12%	92	WARD
Brad Benades	1%	1%	100%	PR
Anthony Ewerts	1%	1%	100%	PR

TABLE 90: COUNCILORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE (POST 1 NOV 2021 LG ELECTIONS)

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Local Labor Forum	To regulate HR matters
Audit Committee	To have oversight with regard to finance (MFMA) and legislative requirements
MPAC Committee	To have oversight with regard to the Annual Report
Technical Committee	To have oversight with regard to technical projects
Risk Committee	To have oversight with regard to the Risk Management function

TABLE 91: COMMITTEES AND COMMITTEE PURPOSES

APPENDIX C

THIRD TIER STRUCTURE	
Office of the Municipal Manager	Mr I Avontuur; Mr H Barnard; Mr Keith Jordaan; Mr M Hoogbaard; (Acting Municipal Manager)
Office of the Municipal Manager	Mrs. W Viljoen – Office Manager
Office of the Municipal Manager	Mr G Breda- Manager: Risk, Legal and Compliance
Office of the Municipal Manager	Ms. C Domingo – IDP, IGR; Tourism, LED, Communication, Public Participation and Performance Management
Office of the Municipal Manager	Vacant - LED and Communication
Office of the Municipal Manager	Mrs. Jessica Fuller – LED and Performance Management
Office of the Municipal Manager	Mrs. Berenice Breda – Clerk/Public Participation
Office of the Municipal Manager	Mr R Fortuin - Manager: IT
Office of the Municipal Manager	Mr Thembelihle Mweli– Internal Auditor
Strategic Services	Mr P Mbali; Senior Manager: Strategic Services
Corporate Services	Mr H B Barnard - Executive Manager: Corporate Services
Corporate Services	Mrs. Johanalie Andrews – Human Resources
Corporate Services	Mr C Hendricks - Manager: Thusong Centre
Corporate Services	Mr H Constable - Manager: Administration
Corporate Services	Mr A Fortuin – Senior Officer: Housing
Corporate Services	Mrs E Jeftha – Records Manager
Corporate Services	Mr R De Jongh: Labour Relations Management

Community Services	Mrs. Marusda Van Heerden - libraries
Community Services	Mr R Timmie – Manager: Community Services
Community Services	Mr Mark Rensburg – Building Control
Community Services	Mr Eric Schutte – Town Planning
Technical Services	Mr James Harvey-Ewusi
Technical Services	Mr N Paskwali - Manager: Civil Engineering
Technical Services	Mr Mcgrandle Makier (Manager)
Technical Services	Mrs. D Koert – Manager: Project Management Unit
Technical Services	Mrs. C Oosthuizen: EPWP
Technical Services	Vacant- Manager: Electrical and Mechanical Services
Finance	Mr Gert Oosthuizen Chief Financial Officer; Ms Chrizelda Claasen; Jerome Booysen; Ms Roslyn Saptoe
Finance	Mr Jerome Booysen – Manager: Budget and Treasury Office
Finance	Mrs. C Claassen - Accountant: Budget and Treasury Office
Finance	Mr Malu Noholoza
Finance	Ms. Naledi Nqeketho (Expenditure Management)
Finance	Mr Eben Van Rooi (Supply Chain
Finance	Mervian Scheffers (Asset Management)
Finance	Rolene Nel (Revenue Management)

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *
Constitution Schedule 4- and 5-Part B functions:	
Integrated Development Planning	YES
Air pollution	YES
Building regulations	YES
Child care facilities	YES
Electricity and gas reticulation	YES
Firefighting services	YES
Local tourism	YES
Municipal airports	YES
Municipal planning	YES
Municipal health services	YES
Municipal public transport	YES
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	YES
Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matters related thereto	NO
Stormwater management systems in built-up areas	YES
Trading regulations	YES
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	YES

Municipal Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *
Beaches and amusement facilities	NO
Billboards and the display of advertisements in public places	YES
Cemeteries, funeral parlors and crematoria	YES
Cleansing	YES
Control of public nuisances	PARTIAL
Control of undertakings that sell liquor to the public	NO
Facilities for the accommodation, care and burial of animals	NO
Fencing and fences	YES
Licensing of dogs	YES
Licensing and control of undertakings that sell food to the public	YES
Local amenities	YES
Local sport facilities	YES
Markets	NO
Municipal abattoirs	YES
Municipal parks and recreation	YES
Municipal roads	YES
Noise pollution	YES
Pounds	NO
Public places	YES
Refuse removal, refuse dumps and solid waste disposal	YES
Street trading	YES
Street lighting	YES
Traffic and parking	YES

TABLE 92: MUNICIPAL FUNCTIONS

APPENDIX E – WARD COMMITTEE FUNCTIONALITY

Functionality of ward committees				
Ward	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Nissenville Ward 1	Councilor J Donson	Yes	Quarterly reports submitted to Council	4
Calitzdorp Ward 2	Councilor W Meshoa	Yes	Quarterly reports submitted to Council	4
Zoar Ward 3	Councilor Hyrin Ruiters	Yes	Quarterly reports submitted to Council	3
Ladismith Ward 4	Councilor Aletta Steenkamp	Yes	Quarterly reports submitted to Council	4

TABLE 93: FUNCTIONALITY OF WARD COMMITTEES

APPENDIX F1

CAPITAL PROJECTS LARGEST FOR THE 2022/23 FINANCIAL YEAR

EXPENDITURE STATUS 2022/2023 FY (June 2023)											
WARD No.	Grant	Project No	Project Name	Original Budget	Rollover Approved	Rollover Rejected	Received	Expenditure	Still to spend	% Spent	Status/Progress/Comm
1	MIG	285450	Ladismith: Upgrade W	R 403 612,00				R 403 612,00	R -	100%	Contractor Appointed
1	MIG	160843	Ladismith: New Wast	R 441 713,00				R 441 713,00	R -	100%	Contractor Appointed
3	MIG	220290	Zoar: New Sport Field Lighting						R -		Contractor Appointed
3	MIG	220290	Zoar: New Sport Field Lighting (AFA - Additional Fund Application; project 220290)						R -		Contractor Appointed
4	MIG		Van Wyksdorp: Upgra	R 1 631 725,00				R 1 603 441,86	R 28 283,14	98%	Consultant Appointed
4	MIG		Van Wyksdorp: Upgra	R 1 823 450,00				R 1 806 242,91	R 17 207,09	99%	Consultant Appointed
3	MIG		Zoar: Upgrade sewer	R 4 308 349,00				R 3 730 243,10	R 578 105,90	87%	Consultant Appointed
8	MIG					R 826 369,00					
2	WSIG		Calitzdorp Deep Boreholes			R 5 199 296,57			R -		
ALL	INEP		Electrification Network		R 556 878,81	R 10 955,50			R 556 878,81		
2	Library Capital		Bergsig Library		R 33 203,21			R 33 977,00	-R 773,79		
ALL			Loadshedding Relief				R 1 075 000,00	R 1 004 065,00	R 70 935,00		
ALLa			Blue Drop Green Drop- and Testing Kits				R 300 000,00	R 226 786,33	R 73 213,67		
Totals				R 8 608 849,00	R 590 082,02	R 6 036 621,07	R 9 983 850,00	R 8 019 229,87	R 1 323 849,82	R 4,84	Total Capital Commitme

APPENDIX K (CFO TO UPDATE)

REVENUE COLLECTION PERFORMANCE BY SOURCE R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	26 485	23 572	28 075	23 042	-2%	-22%
Property rates - penalties & collection charges	8 541	8 285	9 054	8 456	2%	-7%
Service Charges - electricity revenue	12 355	10 254	12 478	13 219	22%	6%
Service Charges - water revenue	14 232	13 235	13 662	12 097	-9%	-13%
Service Charges - sanitation revenue	6 542	5 496	5 954	6 346	13%	6%
Service Charges - refuse revenue	1 865	1 622	1 865	1 510	-7%	-23%
Service Charges - other	5 643	5 530	5 925	5 304	-4%	-12%
Rentals of facilities and equipment	5 643	5 530	5 925	5 304	-4%	-12%
Interest earned - external investments	5 322	4 470	5 747	4 630	3%	-24%
Interest earned - outstanding debtors	8 455	8 455	8 624	9 554	12%	10%
Dividends received	1 254	1 003	1 191	1 354	26%	12%
Fines	2 516	2 063	2 264	2 340	12%	3%
Licences and permits	6 846	6 230	7 256	6 640	6%	-9%
		10			10%	-2%
Agency services	12 546	413	11 793	11 542		

Transfers recognised operational	-	2	40	2 355	190	2 425	2 402	9%	-1%
Other revenue				48 542	776	48 542	46 115	12%	-5%
Gains on disposal of PPE				4 565	698	4 337	4 291	14%	-1%
Enviromental Proctection				5 649	971	6 157	4 971	0%	-24%
Total Revenue (excluding capital transfers and contributions)				179 353	157 791	181 274	169 118	6,70 %	-7,19%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

T K.2

REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2021/22	2022/23		Year 2022/23 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment s Budget
Vote 1 - Executive Council		12 201	12 401		#DIV/0!	#DIV/0!
Vote 2 - Corporate Services		23 672	22 695		#DIV/0!	#DIV/0!
Vote 3 - Financial Services		30 912	31 962		#DIV/0!	#DIV/0!
Vote 4 - Technicla Services		136 526	138 158		#DIV/0!	#DIV/0!
Total Revenue by Vote	-	203 311	205 215	-	#DIV/0!	#DIV/0!

Variances are calculated by dividing the difference between actual and original/adjustments

T K.1

APPENDIX L

Conditional Grants: exclusive MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Mayor conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighborhood Development Partnership Grant						
Public Transport Infrastructure and System Grant						
Local Government Financial Management Grant	2932000		2931999			
Expanded Public Works Programme	1031000		1031000			
WC Financial Management Capacity Building Grant	100000		7802			
Municipal Replacement Fund - Library	3281000		3151528.22			
Community Development Workers	112000		112000			
Provincial Treasury Intervention Grant - Server		300000	0			
Provincial Treasury Intervention Grant - Testing Kits		306000	226786.33			
Loadshedding Relief Grant - Generators		1075000	1004065			

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

Capital Expenditure new upgrade renewal programmes

Description	Year 1	Year (0)			Planned Capital expenditure		
	Actual	Original budget	Adjustment Budget	Actual Expenditure	FY+ 1	FY+ 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - total							
Infrastructure: Road transport – total							
Roads, Pavements and Bridges							
Storm water							
Infrastructure Electricity – total				1004065			
Generation							
Transmission							
Street Lighting							
Infrastructure: Water- total							
Dams and Reservoirs							
Water purification				226786.33			
Reticulation				3263864.42			
Infrastructure: Sanitation – total							
Reticulation							
Sewerage purification							
Infrastructure Other – total							

Waste management				4124510.96			
Transport							
Gas							
Other							
Community – total							
Parks and Gardens							
Sportsfield							
Swimming pools							
Community halls							
Libraries				33203			
Recreational facilities							
Sire, safety and emergency							
Security and policing							
Buses							
Clinics							
Museums and Art Galleries							
Cemetries							
Social rental housing							
Other							
Capital expenditure by Asset Class							

Heritage assets – Total							
Buildings							
Other							
Investment properties – total							
Housing development							
Other							
Other assets							
General vehicles							
Plant and equipment							
Computers – hardware/equipment							
Furniture and other office equipment							
Markets							
Civil Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets							
Other							
Agriculture assests							
Lis sub-class							

Biological assets							
List sub-class							
Intangibles							
Computer – software and programming							
Total Capital Expenditure on new assets				6550938.65			
\							
Specialised vehicles							
Refuse							
Fire							
Conservancy							
Ambulance							

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act – Adj) %	Variance (Act – OB) %
Water					
Sanitation/ Sewerage					

Electricity					
Housing					
Refuse removal					
Stormwater					
Economic development					
Sport, Arts and Culture					
Environment					
Health					

Safety and security					
ICT and other					

APPENDIX R

Declaration of Loans and Grants made by the municipality: Year 0					
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 2021/2022 R' 000	Total Amount committed 2022/2023	Total Amount committed 2023/2024
Loans	none	none	none	none	none
Grants Ladismith Tourism Bureau	Tourism	MOA, Business Plan; Invoices	R160 000	R160 000	R160 000
Grants Calitzdorp Tourism Bureau	Tourism		R160 000	R160 000	R160 000

VOLUMES

VOLUME I: 2022/23 AG REPORT (Still awaited)

VOLUME II: ANNUAL FINANCIAL STATEMENTS (Unaudited AFS)

VOLUME III: 2022/23 ANNUAL PERFORMANCE REPORT (Included in Chapter 4 above)

VOLUME IV: 2022/2023 DRAFT AUDIT ACTION PLAN (To be developed after Management Report is released)

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a Municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a Municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.

General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management <p>Good governance and community participation</p>
Outcomes	<ul style="list-style-type: none"> • The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	<ul style="list-style-type: none"> • The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e., a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	<ul style="list-style-type: none"> • The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe

	<p>how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.</p>
Performance Targets:	<ul style="list-style-type: none"> • The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a Municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	<ul style="list-style-type: none"> • Detailed plan approved by the mayor for implementing the Municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.

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