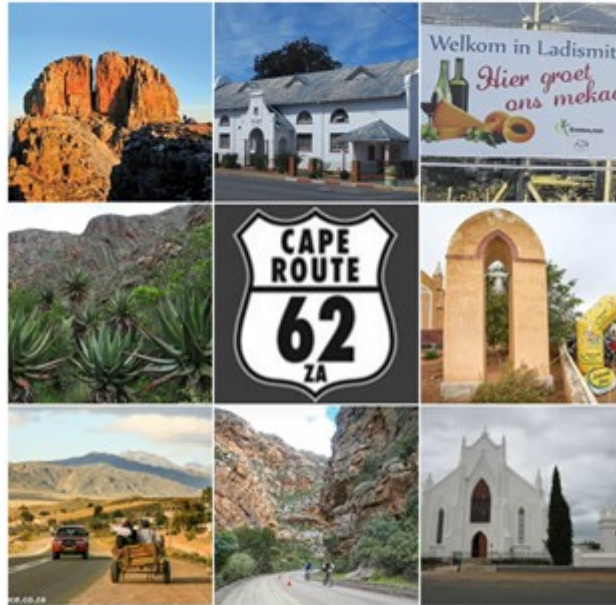




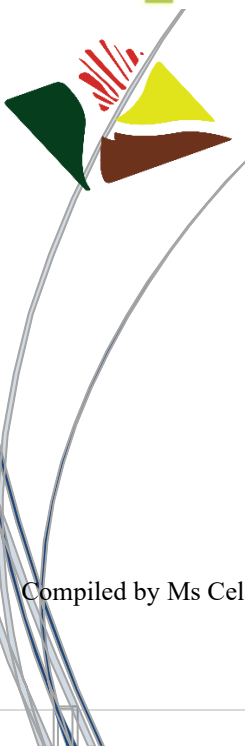
KANNALAND
MUNISIPALITEIT | MUNICIPALITY

“The Place of Choice”



**KANNALAND
MUNICIPALITY**

**2024 2025 DRAFT
AMENDED IDP**



KANNALAND
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HISTORY

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

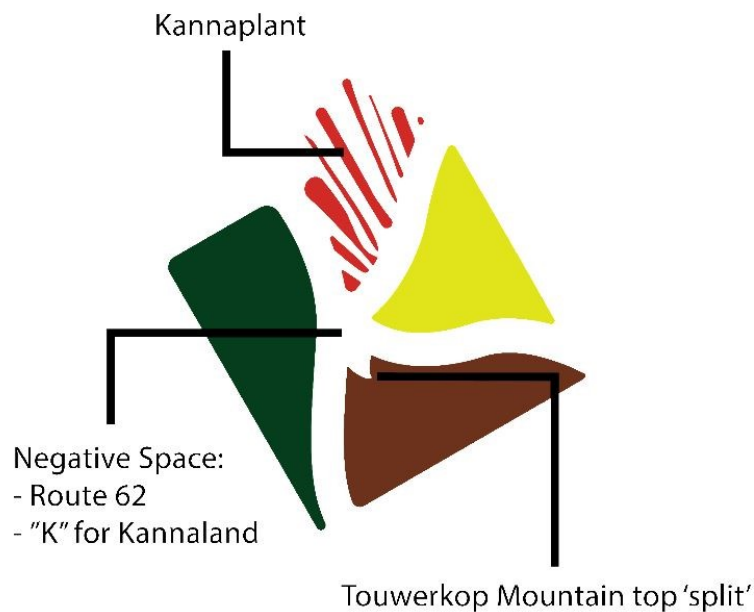
Indigenous to our area, this is a lush, low-growing succulent that is commonly known as Kanna, Canna, or Kougoed and is located in the succulent Karoo biome that features these desert-adapted species in abundance. The route offers a range of attractions linked to people, biodiversity, history and culture.

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



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ICONOGRAPHY ELEMENTS



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

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

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

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

Vision Statement:

"The Place of Choice"

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

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

You create such an environment by:

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

Mission Statement

The Mission of the Kannaland Municipality is:-

Sustainable growth

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

Sustainable Human Settlements

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

Healthy community

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

Infrastructure Investment

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

Opportunity driven

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

Compliance

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

Intergovernmental relations

- Promote the management of effective Intergovernmental Relations

Integrated Planning

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

Participation

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

Capacity

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

Maintenance

- Promote well maintained municipal infrastructure through operations and management.

Disaster Management

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

Quality Services

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

Values

Corporate Values

Kannaland Municipality's key values are:

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



ALDERMAN JEFFREY DONSON

EXECUTIVE MAYOR

Foreword Executive Mayor

The Municipality has faced various challenges over the past ten years which will require discipline, commitment and hard work to overcome. We are a resilient people. We have overcome the power outage and remained operational during that disaster.

This Integrated Development Plan shows that the Municipality will continue to implement its Municipal Strategy in a manner that builds confidence. The Municipality aims to be well managed and accountable, taking prudent stewardship of public funds, the safeguarding of public assets, and the effective, efficient and economical use of public resources.

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

The Municipality will manage its resources in a manner to mitigate risks; make improvements in basic infrastructure; improve municipal financial management and will aim to receive clean audits. Public participation will remain an important priority for the Municipality. All relevant stakeholders will be engaged in strengthening ward committees to retain a connection with communities in relation to projects and initiatives of the Municipality. The emphasis in the coming year and beyond, is to reinforce public participation processes by introducing focused sector meetings on

regular basis. We need to become innovative in our developmental approach.

In order to establish a sound living environment, we will address, in collaboration with other spheres of government to deal with housing delivery backlogs, the introduction of innovative solutions and the acceleration of the implementation of the social housing policy. A concerted effort including massive campaigns will be made to address grime and crime across the city. The local economic development strategy will receive the necessary attention to ensure that they are realized. We will also revise our organizational structure to ensure that it is responsive to the challenges facing the Municipality. Kannaland will become the place of choice.

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

Alderman Jeffrey Donson

Executive Mayor



ADVOCATE DILLO SEREO ACTING MUNICIPAL MANAGER

Foreword by the Municipal Manager

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

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

Oversight, risk management and internal audit controls will be addressed in order to ensure value for money spending and to prevent irregular, fruitless and wasteful and unauthorised expenditure. Currently the Kannaland Municipality faces severe financial constraints, infrastructure deficits, backlogs and institutional instability. A Financial Recovery 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. The tariff structure will be reviewed in order to recover the cost of service rendering and allowing infrastructure to be maintained and upgraded.

The challenge of a high occurrence of indigent customers places a strain on municipal resources and the ability to function as a going concern.

The continuity of senior management staff has also resulted in institutional and administrative difficulty. The administrative structure will be reviewed with recent and accurate job descriptions. The right person must be placed in the right job and the capacity and skills of employees should also be addressed in order to enable them to fulfil their administrative and technical duties.

The aim is to transform the Municipality's organisational culture to one that is characterised by passionate employees, relentless in their pursuit for excellence. I would like to extend my appreciation and gratitude to the Mayor, Speaker, and Councillors, 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 process under difficult circumstances.

ADVOCATE DILLO SEREO

ACTING MUNICIPAL MANAGER

Executive Summary

The Draft 2024/25 Amended Integrated Development Plan (IDP) is divided into ten chapters which shall briefly be discussed hereunder:

CHAPTERS	CONTENT
CHAPTER 1	Legislative framework in chapter one focuses on the legal and policy framework guiding Kannaland municipality's undertaking of drafting the 2 nd Draft Review and Amendment of the 2024/2025 Amended IDP Extracts are drawn from the South African legislative framework pertaining to the IDP process. The 2024/2025 Draft Time schedule is illustrated for submission to council by August 2024. The Drafting of the IDP is conducted in accordance with the District One Plan, Section 27 Framework and is aligned to the district IDP. The Amendment Process is explained with a Memorandum of amendments attached. The IGR provincial assessment structures are explained.
CHAPTER 2	Chapter 2 presents the IDP Strategic Policy Directives. The 2 nd review and amendment of the IDP necessitated greater alignment between the three spheres of government due to financial and human capital constraints. Project alignment through the development of an Implementation strategy takes into account the Public Needs identified throughout the IDP Process and seeks to ensure budget and capacity alignment. District, Provincial, National and International, policy directives are aligned. Women, Children and disabled shall be the focus cross cutting factor to consider in all development undertaken. The 2024/2025 Integrated Development Plan is guided by the District One Plan and Framework, the NDP, WC Strategic Plan, One Cape Vision, Rural Development Master Plan and the Sustainable development goals. Kannaland municipality seeks to adopt a more coordinated and strategic and integrated approach to planning and budgeting with the overarching objective of improving service delivery impact. The Implementation Plan describes projects to be implemented and aligned to each Strategic Objective.
CHAPTER 3	Public Participation is enhanced and Communities are now

CHAPTERS	CONTENT
	<p>starting to craft their own IDPs through community needs analysis and neighborhood plans. An active, informed and involved citizen describes the vital role that communities play in drafting the IDP, SDBIP and budget through their identification of needs and concerns as well as through project proposal submission for council consideration. Ward Committee establishment, the role of ward committees and the important contribution they make in representing the views of the people within their communities. The development of a self assessment tool kit in response to the Mogale Concourt ruling shall assist in implementing projects which are aimed at enhancing and promoting an active, involved and informed citizenry. A calendar of community meetings shall have one agenda item relating to vulnerabilities and risks experienced by communities.</p>
CHAPTER 4	<p>Governance and institutional structures calls for political and administrative stability, a motivated, committed and dedicated staff complement where we stand united behind a common goal of a better life for all those who live in Kannaland. Critical vacancies need to be filled as a matter of urgency. The organizational structure has been adopted during December 2023. Organisational performance needs to be cascaded to departmental level and the purchase of an automated performance management system becomes essential. Consequence management is yielding positive results. Staff placement and job descriptions shall be concluded during 2024/2025. The main focus for 2024/2025 shall centre around building capabilities. An operational Strategy is depicted and catalytic projects are identified for implementation.</p>
CHAPTER 5	<p>The WCPG Provincial Treasury assisted in compiling the Socio-economic profile 2023 with credible statistics including that of Census 2022. This data has informed our municipality of the current state of our town. Backlog in service delivery project shall be undertaken during 2024/25.</p>
CHAPTER 6	<p>Environmental Management Chapter speaks to biodiversity and the economic benefits for Kannaland through innovative development and investigation into the green economy and</p>

CHAPTERS	CONTENT
	<p>formalized recycling practice. Community education and awareness for healthy living in a clean environment and the tourism spin offs will see Kannaland attracting much international attention in a positive space. Climate change is real and mitigation measures shall be put in place in order to protect all who live here. The SDF will be reviewed and amended during 2024/25 - 2025/26 for implementation in the 6th Generation IDP.</p>
CHAPTER 7	<p>The municipality has an updated Disaster Management Plan (2022-2027) The establishment of a Disaster Management Centre has also been identified in terms of the municipality's Disaster Management planning. The municipality however does not have a functional disaster management ICT, GIS and early warning system. The municipality is currently making use of the Disaster Management DS Tool of the Western Cape Disaster Management Centre to assist the municipality in making informed decisions relating to Disaster Management. A Section 78 Investigation is being recommended in order to determine future expansion capabilities of the Disaster Management Service. The top seven hazards identified in the Kannaland Municipality include Covid-19; Energy security; Veld and structural fires; Road accidents; Severe weather; Drought; Water Security and dam storage facilities. A Disaster Risk Assessment has also been completed with the assistance of the GRDM. The DMP will be reviewed and amended by 28 March 2024 in alignment to the National Guidelines.</p>
CHAPTER 8	<p>A chapter has been dedicated for Local Economic development imperative. Covid-19 had a detrimental impact on municipal administration, service delivery and our economy. Kannaland municipality is in the process of reviewing the LED Strategy. Progress made in relation to drafting this strategy is included in this chapter. The strategy looks at a crowding in approach to creating jobs and combatting poverty and inequality. The approach seeks to ensure alignment and integration with all spheres of government. The chapter addresses the inter-related nature of and dependency of rural economic development and - skills development; grant allocations and expenditure;</p>

CHAPTERS	CONTENT
	<p>infrastructure investment; the role of EPWP and PWP; the green economy; waste and formalizing recycling ; agriculture and land transfer; tourism, informal traders; a clean environment, economic infrastructure and agriculture. Kannaland Municipality intends establishing cooperatives. The LED strategy in in draft form and shall be finalized with the final IDP submission. Chapter 8 has been reviewed and amended to include the outcome from the GRGDS engagement and also the Mero 2023 has been updated.</p>
CHAPTER 9	<p>Kannaland Municipality is making steady progress in performance management. The 2023/2024 SDBIP has been adjusted with KPIs meeting the SMART Principle. Maintaining political stability becomes an imperative for a stable administration. Oversight committees are now function and good governance foundations are being laid for the project implementation phase. The 2024/2025 financial year shall kickstart with an anti-fraud and corruption campaign and the launching of a hotline. The Performance Management Policy Framework is reviewed and adopted on 28 February 2024. The foundation is laid and we are optimistic that performance shall improve. Consequence management has to address under performance. The Municipal Manager needs to instill a culture of performance. Time and attendance monitoring has already commenced, Capacity constraints and a high vacancy are risk factor which need to be overcome. The cascading of performance management is dependent on the finalization of job evaluations and placements. We are on track with implanting the five-year Predecessor IDP with amendments. The 2024/25 Draft Amended IDP seeks to meet community expectations, addressing AG concerns and priorities raised, seeks to build capabilities and will consider the vulnerable and those most at risk in all that we set out to do. . Some highlights includes the updating of the PMPF, finalization of outdated S72 MFMA and Annual reports; and the introduction of consequence management.</p>
CHAPTER 10	<p>The budget chapter has been updated and amended</p>

Table 1

Chapter 1 — Legislative Framework



1.1 INTEGRATED DEVELOPMENT PLANNING

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

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

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

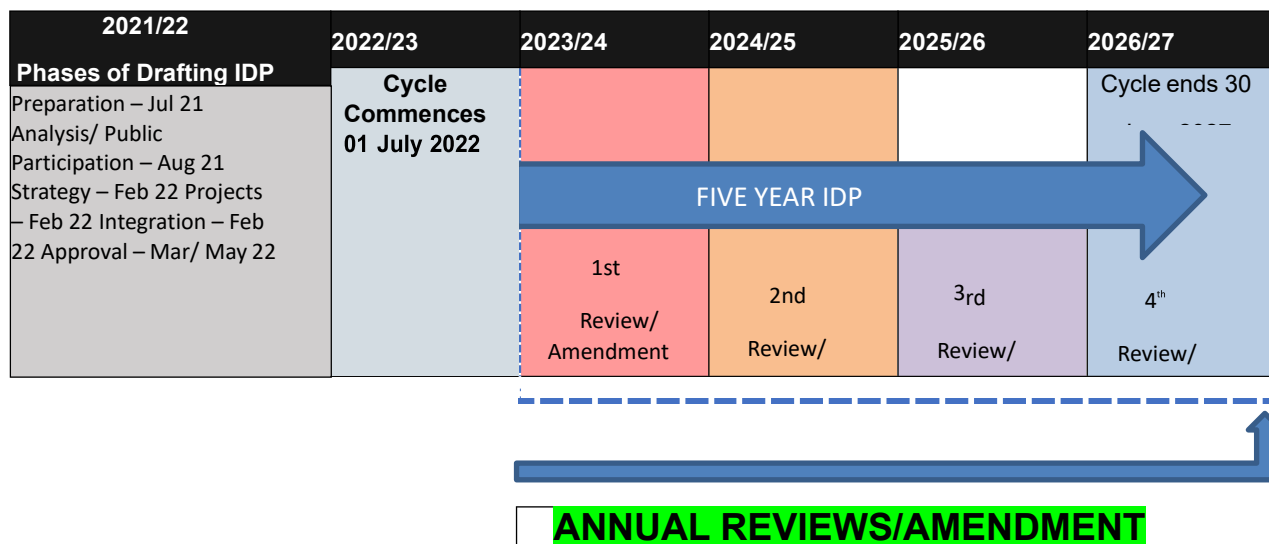
Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also –

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

- include local area plans to localize the strategy and implementation of the IDP.

IDP CYCLE

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



1.2 THE FOURTH GENERATION IDP

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

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

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

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

1.3 THE FIFTH GENERATION IDP

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

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

Innovation:

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

Partnerships:

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

Good governance:

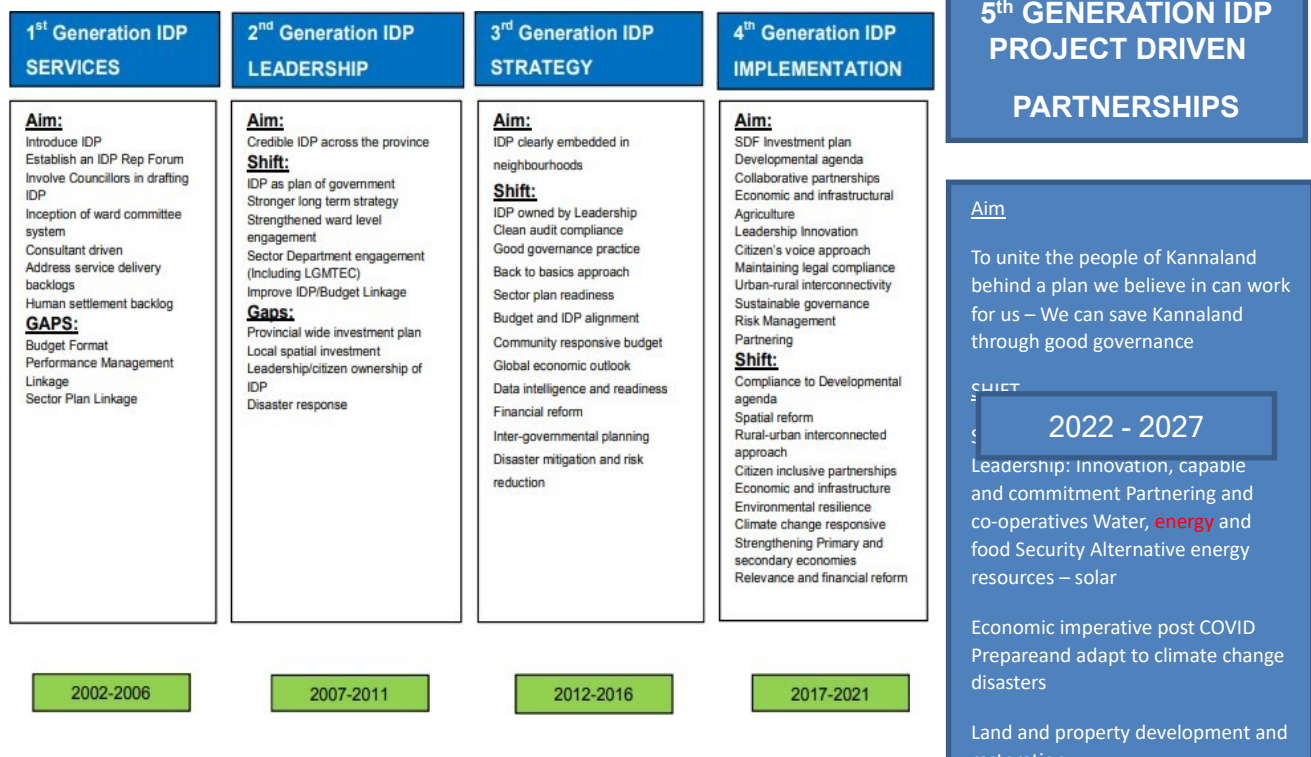
Municipalities must build on and/or reinforce the foundations and successes of good governance that is necessary for improved performance. These need to be leveraged along with extensive risk management, in order to ensure financial, operational, social, economic and environmental sustainability.

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

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

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

- Promote active, informed, innovative, involved and caring communities to enhance service delivery and municipal performance;
- Emphasize community project ownership, management and implementation; Clean governance practice through capable, ethical and professional leadership; Responsive to water and energy crises;
- Financial growth and recovery;
- Establishment of sustainable partnerships through integration and horizontal alignment; Adopt
- SMART TOWN development strategies.



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

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

1.4 IDP LEGISLATIVE FRAMEWORK

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

1. The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:
 - to provide democratic and accountable government for local communities;
 - to ensure the provision of services to communities in a sustainable manner
 - to promote social and economic development;
 - to promote a safe and healthy environment; and
 - to encourage the involvement of communities and community organisations in matters of local government.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

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

- The Municipal Systems Act 32 of 2000 (referred to as MSA)

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

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

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

1.5 ANNUAL REVIEW AND AMENDMENT OF IDP

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

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

The IDP has to be reviewed annually in order to:

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

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

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

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

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

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

1.5.1 2023/2024 IDP Amendment

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

- Institutional development; organizational structure design and good governance practice;
- Roll out of individual departmental performance management;
- Response to energy crises
- Sustainable water security;
- Water treatment upgrades;
- Under-performance in Capital and grant expenditure necessitates multi-year infrastructure planning and development;
- Responding to the water and energy crises;

- Addressing Audit action Plans for improved Audit Outcomes;
- Strategic procurement; standardised Supply Chain Operating Procedures, capacitation and developed procurement and demand management processes and plans;
- Asset management governance;
- Risk management mitigation;
- Roll-out of individual performance management;
- Capacitated workforce administration and Council;
- Capacitating oversight/committees of council
- Budget funding plan implementation;
- Climate change and environmental disaster experienced.

1.5.2 2024/2025 IDP Amendment

The undermentioned themes and informants have been identified as critical areas of focus and shall serve as focus areas during the 2024/25 IDP amendment process. These informants have also been emphasized in the Time Reports issued by WC Provincial Treasury during 2023/24.

- Institutional development; organizational structure design and good governance practice;
- Amendment to Performance Management Policy Framework;
- Roll out and piloting of individual departmental performance management;
- Response to energy disaster crises and alignment to Climate change adaptation plan and disaster guidelines
- Responding to the water and energy crises;
- Under-performance in Capital and grant expenditure necessitates multi-year infrastructure planning and development;
- Addressing Audit action Plans for improved Audit Outcomes;
- Strategic procurement; standardised Supply Chain Operating Procedures, capacitation and developed procurement and demand management processes and plans;
- Asset management governance;
- Risk management mitigation;
- Capacitated workforce administration and Council;
- Capacitating oversight/committees of council
- Budget funding plan implementation;

1.6 KANNALAND IDP PROCESS

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and engaged during the preparation of the IDP.

Council approved the process plan for 2022-2027 on 31 August 2021 which sets out the methods and approached according to which the IDP planning process to be conducted. The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its integrated development plan and the budget for the 2022/23 financial year as well the four outer years (activities and dates are subject to change). The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

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

1.6.1 IDP and Budget Process Plan Legislative Requirements

According to Section 28(1) of the Municipal System Act, No 32 of 2000 a municipal council must

adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. A process plan must include the following:

- A programme specifying time-frames for the different steps;
- Outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players;
- Identify all plans and planning requirements binding on the municipality;
- Be consistent with any other matters prescribed by legislation.

Section 21(1) of the Municipal Finance Management Act (Act 56 of 2003) further prescribes that the Mayor of a municipality must co-ordinate the processes of preparing the annual budget and for reviewing the municipality's IDP. It is therefore imperative that a time schedule outlining the key activities in the process with deadlines for attainment be tabled to Council for approval ten (10) months prior to the final approval of the IDP and Budget.

In order to ensure certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government, the preparation of the planning process is regulated by the Municipal Systems Act, No 32 of 2000. Section 28 of the Systems Act stipulates that:

- Each Municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP.
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

In terms of Section 29(1) of the Municipal Systems Act the process must:

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- through appropriate mechanisms, processes and procedures allow for the local community to be consulted on its development needs and priorities, allow the local community to participate in the drafting of the IDP, and allow organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;

- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.

Kannaland Municipality adopted its IDP Process Plan and 2021/2022 Time Schedule on 12 August 2021. The Process plan and time schedule was tabled to the new incoming council in the handover report. The 2022-2027 IDP Process plan and Time Schedule was reviewed during 2022/23 and 2023/24 and adopted by Council on 11 November 2022 and 31 August 2023 respectively. (Extract of Council Resolution indicated hereunder.)

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

FINAL 2022-2027 KANNALAND MUNICIPALITY IDP, BUDGET, PERFORMANCE MANAGEMENT

SYSTEM AND MSDF PROCESS PLAN AND TIME SCHEDULE (COUNCIL25/11/22)
RESOLUTION:

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

EXTRACT OF A RESOLUTION OF THE MINUTES OF A SPECIAL COUNCIL MEETING OF THE KANNALAND MUNICIPALITY HELD ON THURSDAY, 31 AUGUST 2023 AT 10:00 IN THE COUNCIL CHAMBERS IN LADISMITH.

2023-2024 KANNALAND MUNICIPALITY IDP/BUDGET AND PERFORMANCE MANAGEMENT SYSTEM TIME SCHEDULE (COUNCIL 35/08/2023)

RESOLUTION:

1. **THAT** cognisance be taken of the 2023-2024 IDP/BUDGET and PMS time schedule, hereto attached, and that the contents as contained therein be noted;
2. **THAT** Council adopt the 2023-2024 IDP/Budget and PMS Time Schedule;
3. **THAT** a Public Notice be placed onto the Municipal website and distributed to all libraries and municipal offices to publish the Time Schedule

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

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

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

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

NOTE:

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

1.6.3 Adoption of Time schedule

The MSA further requires that the planning process must –

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- allow for the local community to be consulted on its development needs and priorities, and together with organs of state and other role players to participate in the drafting of the IDP;
 - provide for the identification of all plans and planning requirements binding on the Municipality in terms of national and provincial legislation; and

1.6.4 The Planning Process and Process Plan

In order to ensure that the IDP complies with certain minimum quality standards and to ensure proper planning and alignment between the spheres of government, the preparation of a process

plan is regulated by the MSA, Sections 27, 28 and 29 and the MFMA Section 21.

1.6.5 Adoption, status and effect of an IDP

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

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

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

NOTE:

Both the outgoing and incoming Councils of Kannaland Municipality has adopted the IDP Process plan and time schedule which was subsequently reviewed and adopted on 11 November 2022 and reviewed and adopted on 31 August 2023.

Kannaland Local Municipality has tabled the Draft 2022 – 2027 IDP to Council for notification on 31 March 2022. The Draft IDP was published for comment for a period of 21 days thereafter. The Final 2022 – 2027 Predecessor IDP with amendments has been tabled to Council on 31 May 2022 for adoption and was subsequently adopted.

The Draft 2023/2023 Amended IDP was tabled to council on 31 March 2023 for notification and the 2023/24 Final Amended IDP was adopted on 31 May 2023.

1.6.6 Review and Amendment to IDP

Section 34(a) prescribes that

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

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

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

This 2024/25 Draft Amended IDP serves as the second review and amendment of the 2022-2027 Predecessor IDP with Amendments.

1.7 WCPG MONITORING AND SUPPORT

The 2022/23 MTREF municipal planning and budgeting process takes place amidst a national and

provincial economic recovery following sharp economic contractions in 2020. Several fiscal, economic and social risks exist that could threaten municipal sustainability and economic growth. Municipal budgets and associated documents have been assessed by the WCPG to determine the extent of conformance, responsiveness, credibility and sustainability to enhance the strategic theme for 2023, namely:

RESILIENCE FOR SUSTAINABLE GROWTH

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

Innovation:

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

Partnerships:

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

Good governance:

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

1.7.1 Provincial Assessments

The importance of the integrated planning and budgeting assessment is stipulated in Chapter 5 of

the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). These annual provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution.

In addition, the assessments provide an indication of the ability and readiness of municipalities to deliver on their legislative and constitutional mandates. This report encapsulates comments by the Western Cape Provincial Government on the MTREF Budget, Integrated Development Plan (IDP) with and Spatial Development Framework (SDF). The provincial assessment is conducted annually providing recommendations for improvements for the financial year ahead.

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

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

NOTE:

STRATEGIC INTEGRATED MUNICIPAL ENGAGEMENT (SIME)

The Western Cape Provincial Government Department of Local Government and Provincial Treasury concluded provincial assessments of the IDP and Budget and arranged a SIME Engagement in Ladimsith on 9 May 2024.

RECOMMENDED

1. That Kannaland Municipality review the 2013 Spatial Development Framework and develop the long term capital project pipeline.
2. That a strategic procurement plan be developed and included into the 2024/25 final Amended IDP.
3. That the core component relating to the backlog in service delivery be added as an IDP project for the 2024/25 financial year.

PROVINCIAL ASSESSMENTS AND INTERGOVERNMENTAL STRUCTURES

The undermentioned Provincial Inter governmental platforms have been established for the conduct

of provincial assessments.

Technical Integrated Municipal Engagements (TIME)

The TIME process as part of the WCG integrated management approach and Joint District and Metropolitan Approach (JDMA), forms part of a series of engagements and processes aimed at ensuring continuous improvement, alignment and coordination in provincial and municipal planning, budgeting, and implementation. The JDMA is a geographical and team based, citizen focused approach to coordinate and provide integrated government services through a strengthened interface between National Government, the WCG and Local Government in the Western Cape. Districts, as part of the JDMA, play a critical role in the coordination and provision of integrated government services and strengthening the interface between National Government, the WCG and Local Government.

The TIME process:

- focuses on the implementation of municipal strategic and operational plans and the alignment to good governance practices.
- aims to proactively address municipal governance and performance challenges and
- focuses on the enhancement of good governance practices to enable improved service delivery to citizens.
- is a joint initiative by Provincial Treasury (PT), Department of Local Government (DLG), Department of Environmental Affairs and Development Planning (DEA&DP) and Municipalities within the Western Cape.

The goal of the TIME engagement in 2023 will be to collectively deliberate and agree on a collective response to the key municipal governance and performance challenges and risks, as well as to identify areas of focus where governance practices can be improved to enhance decision-making and performance. Peer learning and the sharing of best practices will be incorporated in the engagement framework. Is scheduled during the month of February.

Strategic Integrated Municipal Engagements (SIME) /LGMTEC 3

Is scheduled during the month of May to assess the IDP, Budget and SDF.

IDP Indaba 1

Is scheduled during September/October to discuss municipal priorities and to establish how provincial government adapt their strategies to meet the municipal service delivery priorities.

IDP Indaba 2

Indaba 2 is scheduled for February, where Sector departments report back to municipalities in terms

of its footprint and implementation of projects in municipalities. The Integrated Planning Engagement was held on 10 February 2023 in the Oudtshoorn Banquet Hall and the TIME engagement was held on 21 February 2023 in Oubaai.

Kannaland Municipality has on 31 May 2022 elected to adopt the Integrated Development Plan of its predecessor with amendments in accordance with Section 25(3)(b) of the Municipal Systems Act 32 of 2000 and therefore has followed the legal compliance prescripts as outlined in Section 29(1)(b)(i),(c) and (d) in that communities were, through Integrated Development Planning Stakeholder engagements conducted during the month of March 2022, consulted on their existing needs and priorities.

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

NOTE:

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

A Second Round of IDP Stakeholder engagements was held throughout Kannaland Municipality during April/May 2022. The IDP stakeholder engagement for ward one(1) took place on 31 May 2022 and the community input was incorporated into the IDP.

The preparation of the fifth generation 2022 – 2027 Predecessor IDP with amendments has embarked on a number of processes/activities to ensure its completion. Hereunder is a list of activities undertaken in ensuring that the fifth generation Draft and Final 2022 Predecessor IDP with amendments is drafted and tabled to Council timeously (by 31 March 2022 and 31 May 2022 respectively). The memorandum of amendments effected to the IDP of its predecessor is explained in table hereunder followed by table which proposes and illustrates further amendments to be effected for the drafting and final adoption of the 2023/2024 Amended IDP to be tabled to council during March 2023 and May 2023 respectively.

MEMORANDUM OF AMENDMENTS: 2023/24 AMENDED IDP

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

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
1	Kannaland IDP Process and IDP amendment	Added the description of the IDP amendment process. Updated IDP Process plan adopted in September 2022. Included justification for amendments	IDP Management Desktop exercise	Pg 41 and 45	Draft Completed
1	Time Schedule	Amended Draft 2023/24 Time Schedule inserted.	To be finalised for Final fifth generation IDP in consultation with management. Arrange Council/Management workshop during April 2023.	Pg 55 to 63	Draft Completed
2	Sustainable development Goals and vertical alignment	Updated the NDP, MTSF National Government Outcomes	IDP Management Desk Top exercise.	Pg 65 to 148	Draft Completed
2	Horizontal alignment	Conduct desktop exercise for Kannaland KPA alignment with WCSP and NDP and MTSF	IDP Management desktop exercise after Council strategic workshop	Pg 65 and 148	Finalise in Final Amended IDP
2	Kannaland contribution to the NDP	Reviewed and updated	IDP Management Desktop exercise	Pg 65 to 148	Draft Completed
2	Regional and Provincial Forums/Platforms	Reviewed and amended IGR structures	IDP Management desktop exercise – completed and to update.	Pg 65 to 148	Draft Completed

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

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
2	Horizontal alignment	Conduct desktop exercise for Kannaland KPA alignment with WCSP and NDP and MTSF	IDP Management desktop exercise after Council strategic workshop	Pg 65 and 148	Finalise in Final Amended IDP
2	Kannaland contribution to the NDP	Reviewed and updated	IDP Management Desktop exercise	Pg 65 to 148	Draft Completed
2	Regional and Provincial Forums/Platforms	Reviewed and amended IGR structures	IDP Management desktop exercise – completed and to update.	Pg 65 to 148	Draft Completed
3	Public Participation	Updated and amended after ward committee establishment process was completed. Amended public needs analysis after PP Stakeholder engagement	Include ward committee members vacancies filled	Pg 148 to 183	Vacancies to be filled and indicated
3	Public needs analysis	Updated public needs after conducting PP Stakeholder	Conduct stakeholder engagements with ward committees during October 2022 and March	Pg 148 to 183	Completed in all wards.
		engagements	2023 and updated the community needs.		
5	Kannaland at a glance – Socio economic profile	Updated in accordance with 2022 SEP report released by WCPG	IDP Management Desktop exercise	Pg 200 to 221	Completed

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
6	Spatial and environmental analysis	Update and reviewed. Included future environmental interventions	Liaise with Garden Route DM to establish if any progress has been made in relation to biodiversity management and climate change adaptation plans	Pg 254	Environmental amendments completed and updated. Met with the GRDM SDF still requires attention
7	Disaster Management	Updated the Council adopted Disaster Management plan and Disaster Risk Reduction Plans.	DM Plans to be tabled to Council on 31 March 2023.	Pg 254 to 305	Completed
8	Tourism	Updated the development of the Tourism business and action plans and budget and MOAs entered into with Calitzdorp and Ladismith Tourism Bureaus. Updated Tourism Strategy.	Council to adopt reviewed LED as well as Tourism Strategy. Review is completed and items prepared for submission during April 2023.	Pg 306 and 404	Draft Completed. Incorporated these in the 2023/24 Amended IDP LED, SDBIP and project identification phase.
6	Spatial alignment	Continue to use the existing 2014 MSDF. It is too expensive to revise and very little implementation was realised during the 4 th generation IDP implementation. Review the progress made in relation to	Ensure alignment between IDP and SDF. Confirm catalytic projects for implementation. Much work needs to be done on this section with the review of the SDF and identification of a dedicated official to drive the process with WCPG support.	Pg 222 - 293	Completed and ongoing for 5 year period. Reviewing SDF through IDP to save on costs. Inhouse review.

CHAPTER	CONTENT	2023/24 IDP AMENDMENTS	COUNCIL/MANAGEMENT ACTION	PAGE NO	STATUS
		the 2014 MSDF.			
4	Governance and Institutional Structures	Update Council structure	Desktop exercise by IDP Manager. Communication unit to take photos of the newly	Pg 184 to 199	Completed. Only photographs needed.
			Disaster Management Plan Socio-economic profile Municipal Economic Review Outlook. Draft Community Safety Plan LED Strategy Tourism Strategy IWMP Air Quality Plan Waste Minimization Plan Biodiversity Strategy Draft Community Safety Plan (New)		were previously tabled to council during handover. Contact may be made with the Manager: IDP and PMS should you require more details of each project proposal submitted.

2023/2024 AMENDED IDP

The 2023/2024 Draft Amended IDP was tabled and noted by Council on 31 March 2023 and the Final 2023/2024 Amended IDP was adopted on 31 May 2023.

2024/2025 AMENDED IDP

The 2024/2025 Draft Amended IDP is tabled to Council on 27 March 2024 and the Memorandum of amendments is described in the tabled hereunder:

MEMORANDUM OF AMENDMENTS: 2024/25 FINAL AMENDED IDP

MEMORANDUM OF 2024/2025 FINAL AMENDMENTS					
Chpt	Content	Draft Amendments	Council/Management action	Page No	Status
	History	None	Remains unchanged	Page 5	No amendment
	Vision	None	Remains unchanged	Page 6	No amendment
	Mission	None	Remains unchanged	Page 6	No amendment
	Values	None	Remains unchanged	Pages 8	No amendment
	Foreword by Executive Mayor	Slight change	Mentioning vulnerable informal settlements and power outage disaster	Page 9	Final Amendment completed
	Foreword by MM	No Change	Note	Pages 11	Final Amendment completed
	Executive Summary	Change in terminology	Strategic Objective remains the same Change in terminology from KPA to Strategic Objective	Pages 13-16	Final Amendment completed
1	LEGISLATIVE FRAMEWORK	Add 1.5.2 2024/2025 IDP Amendments	Councilor to propose amendment process	Page 26-29	Final Amendment Completed
1	LEGISLATIVE FRAMEWORK	Add 1.7.1	Describing Provincial IDP IGR Structures and Assessments	Pages 35 -37	Final Amendment Completed
1	LEGISLATIVE FRAMEWORK	Add Memorandum of Amendments: 2024/2025 Final Amended IDP	Council to take note of proposed amendments to chapter 1. This item contains the full list of amendments to all the chapters.	Pages 44-46	Final Amendment completed
1.	LEGISLATIVE FRAMEWORK	Recommendation amended to describe 2024/2025 Draft Amended IDP	Council to take note of recommendation	Page 47	Final Amendment completed
1	LEGISLATIVE FRAMEWORK	Amend 2024/2025 IDP/Budget/PMS Time Schedule	Council to take note of the Draft Amended 2024/2025 Time Schedule which indicated more comprehensive PP	Page 48-58	Final Amendment completed
2	Cooperative government strategic Integrated Alignment	Refined the alignment process throughout the chapter	Council to take note of Implementation plan and projects identified	Refined pages 59-177	Final Amendment completed
2	Cooperative government strategic Integrated Alignment	Implementation Strategy refined with alignment to	Council to take note of public concerns and alignment to projects and	Pages 59-177	Final Amendment completed

MEMORANDUM OF 2024/2025 FINAL AMENDMENTS					
Chpt	Content	Draft Amendments	Council/Management action	Page No	Status
		Public Needs Analysis and identification of projects for implementation	budget.		
3	Promoting an active involved, informed citizenry	PP Self Assessment toolkit developed in response to Mogale Case. Public Needs analysis aligns with operational strategy/projects and budget allocation.	Council to prioritise Budget items in Public Needs Analysis Council to take note of Ward Committee priorities identified and confirmed at IDP Budget PP Stakeholder engagements	Added Pages 219-224 and 182-202	Final Amendment complete.
3	Promoting an active involved, informed citizenry	Needs analysis aligns with operational strategy/projects and budget allocation	Council to take note of project implementation progress.	Page 182-199	Final Amendment completed
3	Promoting an active involved, informed citizenry	Alignment of SEP risks and vulnerabilities to capacity building topics at PP meetings	Council to take note of community concerns and vulnerability. Ward Committee Community development priorities/issues	Page 226 - 244	Final Amendment completed
4	Governance and Institutional Structures	Updated the entire chapter to indicate projects; rights and duties of council; oversight structure, top 10 Risks and Provincial Investments	Provincial Investments will move to Chapter 2. Operational strategy updated Catalytic Project list updated	Pages 246 – 294 Page 272 Page 288	Final Amendment completed
5	Socio-economic Profile	Updated the 2022 SEP to include the 2023 SEP to guide project and budget direction	Council to take note of vulnerabilities and risks faced by communities when prioritising projects Informal Settlements and Housing provision	Entire Chapter – 2023 SEP update Pages 295	Final Amendment completed
5.	Socio-economic Profile	Access to basic services and Informal settlements	Council to take note of service delivery performance. There are vulneral communities residing in informal settlements	Page 309	Final Amendment completed

MEMORANDUM OF 2024/2025 FINAL AMENDMENTS					
Chpt	Content	Draft Amendments	Council/Management action	Page No	Status
6.	Environmental Management	Entire Chapter	Integration of GRDM Draft Climate Change Adaptation Response Plan	Page 326	Final Amendment completed
7.	Disaster Management Plan	Aligned with the National Guidelines	GRDM Draft Climate Change Adaptation plan to be included	Pages 382	Final Amendment completed
8	LED Imperative	Amendments include updating of the 2023 MERO	2023 MERO updated	Page 442	Final Amendment completed
9.	Performance Manager	2024/2025 Draft SDBIP Included	This 2024/2025 Draft SDBIP shall be workshopped with council	Page 549	Financials to be updated with Final Amended IDP/ More KPIs to be added to align projects with budget
30	Financial Plan	Plan for 3 year MTREF financial plan	SA 4, 5 and 6 included Entire chapter updated	Page 557	Completed and amended Chapter 10 includes a Draft Amended Financial Plan.
35.	Sector Plans Annexures	Sector Plans included	Council to take note that certain Sector plans require updating	Attached	Completed

RECOMMENDATION:

1. That cognisance be taken that the Final 2022-2027 Predecessor IDP with amendments was previously adopted by council on 31 May 2022 and that the contents as contained therein was approved.
2. That it be noted that the further undermentioned draft 2024/2025 IDP amendments to the 2022-2027 Predecessor IDP with amendments have been introduced and proposed by Executive Mayor Jeffrey Donson for amending the 2022-2027 Predecessor IDP with amendments.
3. That the draft 2024-2025 Amended IDP be noted.
4. That the draft 2024-2025 Amended IDP be made available for a period of 21 days for public comments and submitted to the relevant Governmental departments for assessment.
5. That the Budget/IDP Public Participation Stakeholder engagement be arranged during April 2024 to undertake budget prioritization and for further community input and budget report back.
6. That the Draft 2024/2025 Amended IDP be submitted to the MEC, Western Cape Department of Local Government, placed onto the municipal website and circulated to the public libraries.

NOTE:

The Public Notice was placed onto the website and the community was invited to comment on the Draft Amended IDP. The period of comment was set at and closed on 30 April 2024. In addition the memorandum informing of all the amendments was clearly indicated in the Public Notice and referred to and cross referenced in the 2024/25 Draft Amended IDP.

The 2024/25 Draft Amended IDP was also discussed and worked in precursor Ward Committee meetings held during May 2024 and culminated into the second round of IDP/Budget Public Participation Engagements which were held from 13 May 2024 to 20 May 2024 in all wards.

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE
JULY2024 – JUNE 2025

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Evaluation of matters identified in IDP Assessment Report received from MEC: Local Government	IMM/Manager: IDP and PMS/ Executive Mayor	22											
	District IDP Managers Forum – Alignment of IDP Review and Budget Time Schedule and Process Plan with District One plan /District Framework Plan	Garden Route District IDP Manager/Manager: IDP and PMS	25				20			18		8		
	Conduct a Strategic Planning Session with Executive Mayor	Municipal Manager/Office of the Executive Mayor	27											
Preparation	Conduct an assessment of progress of performance measurements, PMPF and changing circumstances in the municipality to constitute a review of the IDP	Executive Mayor Municipal Manager		01										
	MMF/DCF	Executive Mayor Municipal Manager		06										
	Tabling of Final IDP & Budget Time Schedule and Process Plan to Council	Executive Mayor Council		30										
Analysis	Review of the Performance Management System (PMS) and commence procurement of Automated PMS.	Manager: IDP and Performance Management and Internal Auditor	31											
	Review Performance Management Policy Framework	IMM/Manager: IDP and PMS		30										
	Internal audit Review the annual performance against SDBIP's	Manager: IDP &PMS Internal Auditor												
	Assess municipal financial position and capacity (based on the Annual Financial Statements of previous budget year)	Chief Financial Officer		25										

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIMESCHEDULE

JULY2024 – JUNE 2025

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Analysis	Review Sector Plans, update Policy Register to Council	Municipal Manager/ Executive Directors/Council		30										
	Premier’s Co-ordinating Forum – Joint consultation with Western Cape Cabinet, HoDs, Municipal Managers and relevant Senior Management.	MM and Senior Management			TBD									
	Initiate public participation process on IDP and Budget	Speaker				14								
	District IDP Managers Forum	IDP Manager	25				20			18			8	
	GDS/JDMA Garden Route Technical Steering Committee Meeting (JDMA process)	MM/Manager:IDP& PMS/ Senior/Line Management			TBD						20			
	Provincial IDP Managers Forum	IDP Manager			26 27							3-4		
	IDP Indaba 1 – Project and budget alignment and implementation of IDP projects between all three spheres of government using JDMA methodology (Provincial adaption of strategies to meet Municipal Service delivery priorities	MM/IDP Manager and Senior Management/Depa rtmental Managers			4-5									

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY 2024 – JUNE 2025											
Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Review budget-related policies and set policy priorities for next 3 financial years	Chief Financial Officer	31											
	Determine the funding/revenue potentially available for next 3 years	Chief Financial Officer				10								
	HoD/MM engagement – Joint consultation on providing context to provincial policy priorities.	HOD/MM				17								
	Medium-Term Budget Policy Committee – Alignment of provincial and local government policy priorities to applicable departmental and municipal plans and budgets.	Chief Financial Officer/ IDP Manager/MM/Executive Directors				24								
	GDS/JDMA Garden Route Technical Steering Committee Meeting (JDMA Process)	IDP Manager/LED Manager/Senior Managers/Line Managers					12			06				
	Commence public participation process on IDP and Budget	Chief Financial Officer/IDP Manager/MM/EDs				07						15		
	Determine the likely financial outlook and identify changes to fiscal strategies	Chief Financial Officer					28							
	Refine funding policies; review tariff structures	Chief Financial Officer												29
	Join District IDP & Public Participation Managers Forum Meeting	IDP Manager/PP Officer						04						

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE

JULY2024 – JUNE 2025

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	IDP budget and PMS Representative Forum	IDP Stakeholders/ Ward Committees/ Cllrs/MM/IDP Manager/CFO						29						
	Determine any changes in the Socio-economic conditions & trends of Kannaland Municipality	Senior Management		27										
	Advertising a schedule of public meetings per ward arranged for PP Stakeholder engagements held in October and April	Ward Committee Administrator				17						14		
	TIME: Technical Integrated Municipal Engagement – Technical engagement on governance and mid-year budget assessments and service delivery risks (DLG Joint Planning)	PT/DLG/District/ MM/Senior Management/IDP Manager/CFO								TBD				
	Embarking on a public participation process via bi monthly public meetings per ward to: Conduct induction and training of ward committees Discuss ward concerns and opportunities Provide community feedback on progress of ward priorities Presentation of IDP Review & Budget time schedule/Process Plan and IDP Developing Ward Based Neighborhood Development Plans Obtain input on community needs for IDP Review Process	Executive Mayor Councillors Senior Management IDP Manager/ Municipal Manager	TBD		TBD		TBD		TBD		TBD		TBD	

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE

JULY2024 – JUNE 2025

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Strategy	Strategic Planning Session to conduct a mid-term review: Council's Strategic Objectives. Assessment of the performance of implementation of Council's 5yr strategic plan (2022-2027 IDP)	Executive Mayor Senior Managers						04	15					
	Ward Committee Preparatory IDP, PMS and Budget Workshops Prioritisation of development objectives, projects & programmes by Ward Committees:	Ward Councilors Ward Committees IDP Manager/PP Officer/Senior Managers		12			11			12		7		
	IDP and Budget PP Stakeholder Engagement Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes	CFO/IDP Manager/PP Officer/MM/Senior Managers			16						17			
	IDP Indaba 2 engagement Alignment of Strategic objectives/projects and budget of the municipality with that of the provincial and national government departments using JDMA methodology. Sectors report back on provincial investment footprint and implementation of projects in municipalities	DLG/PT/Municipal Manager/ Senior Managers/IDP Manager/ Departmental Managers								TBC				
	Joint District IDP & Public Participation Managers Forum	Garden Route District/IDP Manager/PP Officer/IDP Manager					TBD							
	MMF and DCF	Municipal Manager/Executive Mayor								9				

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE

JULY2024 – JUNE 2025

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
	Provincial IDP Managers Forum Meeting	Provincial Dept. of Local Government IDP Manager			26 27							3-4			
	IDP INDABA 2 engagement: Identify projects & programmes which might need support/financial assistance from Government. Refer community issues identified during IDP process but are not competencies of Local Government to National & Provincial Sector Departments	Provincial Dept. of Local Government IDP Manager								26					
	IDP Budget & PMS Rep Forum- (MFMA Section 23(1): When the annual budget has been tabled, the municipal council must consider any views of – (a) the local community.)											18			
	Identification of new Capex/Opex projects & programmes culminating from the IDP Review Process	All departments								15		25			
	Prioritisation of internal & external Capex&Opex projects & Programmes	IDP & Budget Steering Committee										25			
	SIME LG MTEC: IDP and assessments – Provincial Government and Municipality to discuss findings and recommendations emanating from IDP and Budget assessment. Integrated input into draft IDP and Budget.	Provincial Dept. of Local Government IDP Manager/MM/Executive Directors/CFO							TBD			TBD			
	Workshop for the preparation of Adjustment Budget	Chief Financial Officer							22						
	Tabling & approval of Adjustment Budget (to be approved before 28 Feb)	Chief Financial Officer								28					

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE

JULY 2024 – JUNE 2025

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Integration	Workshop with Council to finalize: Draft IDP Review Draft Operational & Capital Budget	Executive Mayor Senior Management									23				
	Quarterly meetings of IDP & Budget Steering Committee	Executive Mayor MM/CFO/IDP Manager				23			22		12	25			
	Preparation of draft IDP Review document	IDP Manager							15						
	Circulation of draft IDP Review document to all directorates for their input & comment	IDP Manager									25				
	Tabling of draft IDP Review & Budget to MAYCO	MM/CFO									31				
	District IDP Managers Forum	IDP Manager								18					
	Conduct planning alignment engagements between district and local municipalities	IDP Manager								TBD					
	Tabling of draft IDP Review & Budget to Council	Executive Mayor Council									31				
	Submission of tabled draft IDP Review & Budget to the MEC: Local Government, National & Provincial Treasury (Within 10 working days after tabling)	IDP Manager CFO										04			

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY 2024 – JUNE 2025											
Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment	IDP Manager/ CFO									31			
Integration	Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget	Executive Mayor Councillors, CFO IDP Manager/ Municipal Manager, Senior Managers				23					12	15		
	Draft Budget	Executive Mayor Council									31			
	Incorporate notes and comment from MEC: Local	IDP Manager CFO										15		

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE

JULY2024 – JUNE 2025

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

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2024 – JUNE 2025												
Phase	Activity	Responsibleperson	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
	Council workshop on draft IDP Review & Budget prior to adoption	CFO IDP Manager											22		
	Council meeting to adopt the final IDP Review & Annual Budget and the Performance Management measures and targets (At least 30 days before the start of the budget year)	Executive Mayor Municipal Manager Council											27		
	Management workshop to finalize the SDBIP's	Performance and Compliance Officer											02		
	Publish the adopted IDP Review & Budget with all budget related documents and policies on the municipal website	IDP Manager CFO											04		
	Submit a copy of the adopted IDP Review & Budget to the MEC: Local Government and Treasury(Within 10 working days after adoption)	IDP Manager CFO											04		
Finalization	Advertise a public notice of the adoption of the IDP	IDP Manager											04		
	Publish a summary of the IDP and Budget on municipal website.	IDP Manager											04		


KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2024 – JUNE 2025												
Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
	Joint District IDP & Public Managers Forum meeting to discuss the District Framework and IDP Budget & PMS Process Plan (District Alignment)	IDP Manager/ PP Officer									TBD				
	MMF & DCF	Municipal Manager/Executive Mayor												12	
	Premier Coordinating Forum	Municipal Manager/Executive Mayor												20	
	Approval of the Service Delivery & Budget Implementation Plan (SDBIP) (within 28 days of approval of budget)	Executive Mayor												24	
	District IDP Budget & PMS Alignment Working Session (July 2025 TBD)	IDP Manager											8		
	MFMA Section 75(1) 21, 53, 68, 77														
	MFMA Section 53(3)(b)														
	Municipal Structures Act, 1998 Part 4 & S83, 88														
	Municipal Systems Act, 2000, Sections 17, 34, 76-81, 105														

Table 2


NOTE:

The Final 2024/25 Time Schedule and IDP/Budget Process Plan shall be tabled to council for adoption during August 2024.

Chapter 2 — Cooperative Government Strategic Integrated Alignment



**national planning
commission**
The Presidency
REPUBLIC OF SOUTH AFRICA



**NATIONAL
DEVELOPMENT
PLAN
2030**

By 2030

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

Enabling milestones

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

Critical actions

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

2.1 INTRODUCTION

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

CO-OPERATIVE GOVERNMENT

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

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

DEVELOPMENTAL ORIENTATED PLANNING

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

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

INTER-GOVERNMENTAL ALIGNMENT

The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution. Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution. If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must—

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

(b) in such implementation—

© consult with the affected municipality; and

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

2.2 GLOBAL STRATEGIC ALIGNMENT TO SUSTAINABLE DEVELOPMENT GOALS (SDG)

The Sustainable Development Goals (SDGs), officially known as transforming our world: the 2030 Agenda for Sustainable Development is a set of seventeen aspirational "Global Goals" with 169 targets between them. Spearheaded by the United Nations, through a deliberative process involving its 193 member States as well as global civil society, the goals are contained in paragraph 54 of United Nations Resolution A/RES/70/1 of 25 September 2015. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental.



FIGURE 1: SUSTAINABLE DEVELOPMENT GOALS

Kannaland Municipality has aligned its strategic objectives to the Sustainable Development Goals depicted above.

2.3 NATIONAL GOVERNMENT ALIGNMENT TO THE 2030 NDP

THE PLAN IN BRIEF

By 2030

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

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
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- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other

- groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

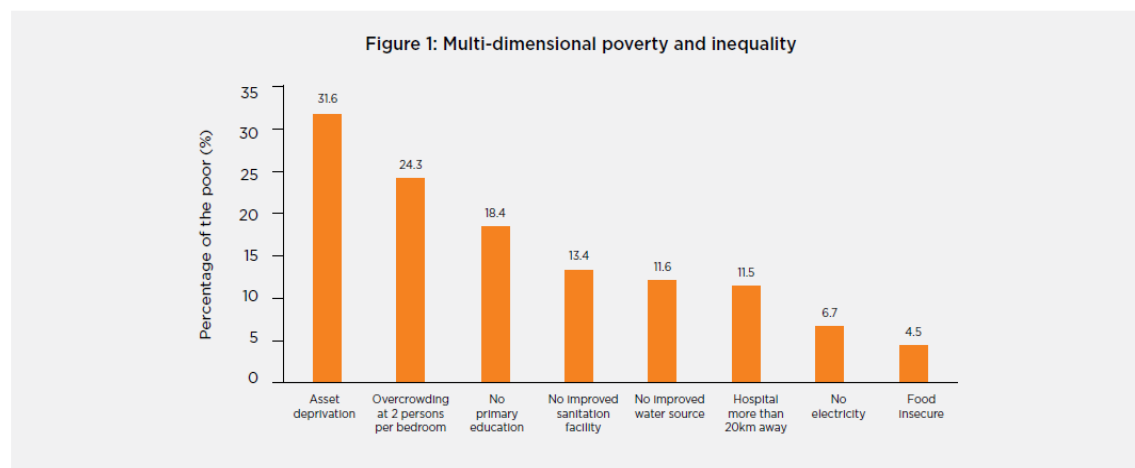
1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise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

NDP FINAL AND INTERMEDIATE TARGETS

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

Source: NDP 2030 and Stats SA

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



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

FIGURE 2 FINAL AND INTERMEDIATE TARGET

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

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

SPORT AND HEALTHY LIVING

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

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

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

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

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

ARTS, CULTURE, ECONOMY AND SOCIETY

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

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

Effective measures to promote the arts include:

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

AN APPROACH TO CHANGE: ENHANCED CAPABILITIES AND ACTIVE CITIZENRY

The plan draws extensively on the notion of capabilities.

Key capabilities that emerge from development literature include:

- Political freedoms and human rights
- Social opportunities arising from education, health care, public transport and other public services
- Social security and safety nets
- An open society, transparency, disclosures and a culture of accountability
- Economic facilities, work, consumption, exchange, investment and production.

Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire. A developmental state builds the capabilities of people to improve their own lives, while intervening to correct historical inequalities. Neither government nor the market can develop the necessary capabilities on their own.

Citizens have the right to expect government to deliver certain basic services, and to hold leaders accountable for their actions. They also have responsibilities to other citizens, including mutual respect, tolerance and abiding by the laws of the land. Leaders throughout society have to balance the power they hold with responsibility, including listening to and tolerating different and diverse views, promoting social cohesion and working together to resolve problems.

Making the plan work will require a complex interplay of actors and actions, and progress in any one area is almost always dependent on progress in another. The plan will provide a common focus for action across all sectors and sections of South African society.

Kannaland Municipality shall focus on skills transfer and building capabilities of staff and communities for access to economic opportunities and organizational performance improvement. The culture of performance shall be instilled in the workplace. Kannaland Municipality has during the 2023/2024 IDP Review and amendment, focused on sport and healthy living. Swimming pools in Ladismith and Calitzdorp were repaired and are operational, in use and enjoyed by all. It is important to make children feel part of a community and provide for recreational activities.

INNOVATION

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

RURAL ECONOMIES

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

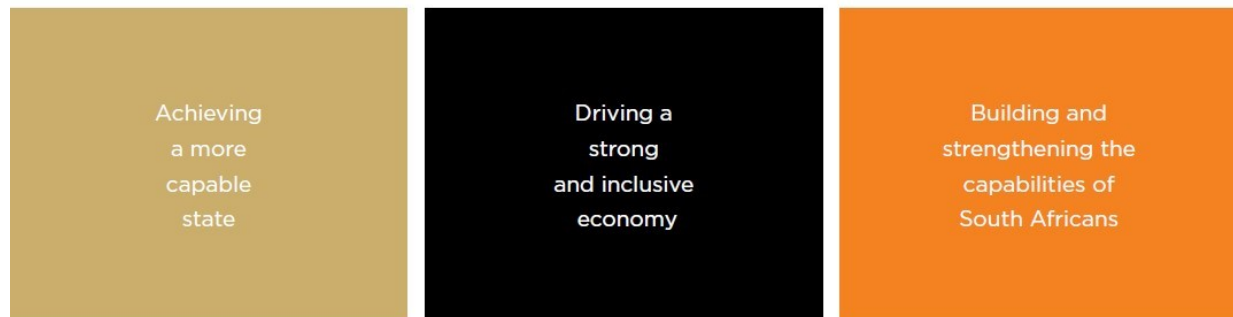
AGRICULTURE AND AGRO-PROCESSING

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

2.3.1 The MTSF 2019 - 2024 National Government Priorities

Priorities for 2019–2024

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



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

Priority 1: A capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

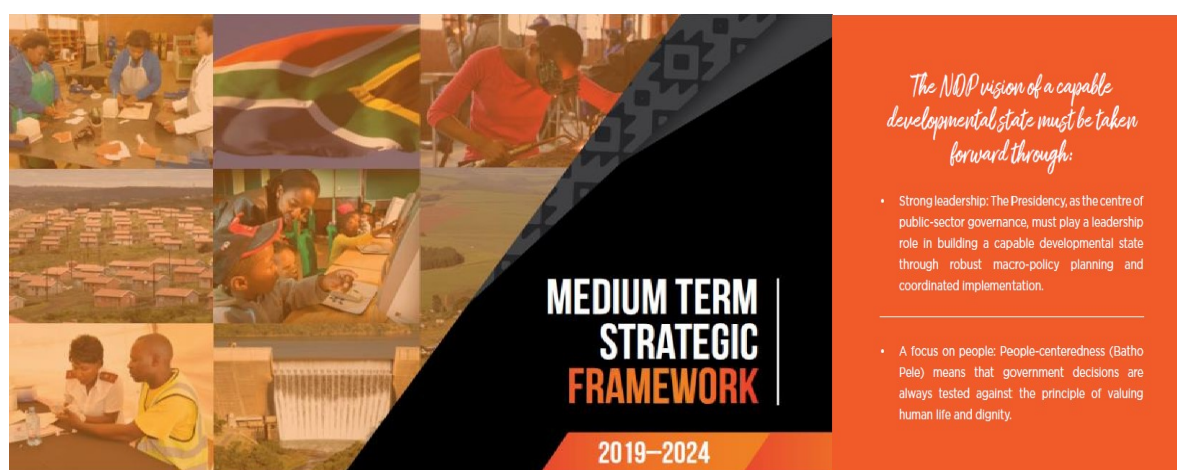
Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

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

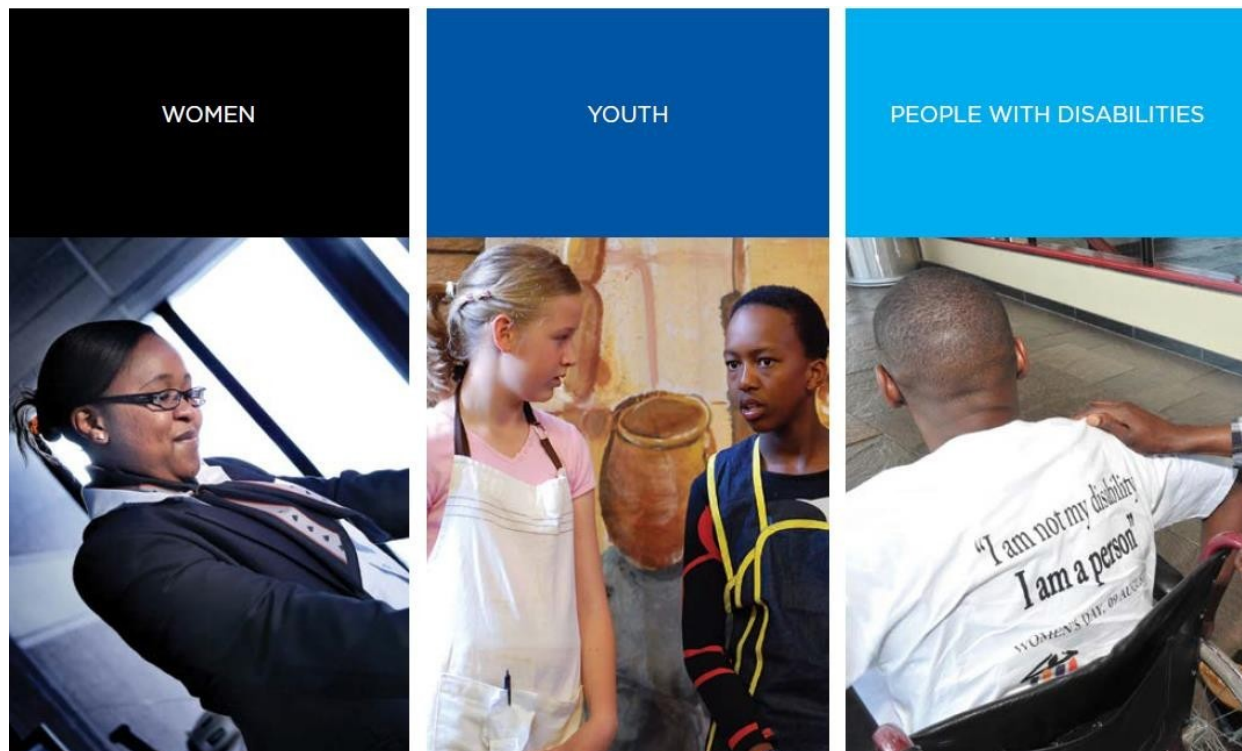
The implementation of the MTSF 2019-2024 was however disrupted by the outbreak of the COVID-19 pandemic and the declaration of a National State of Disaster on the 15 March 2020. Government had to reprioritise its plans and budgets in response to the pandemic, which has had a devastating impact on the health, social and economic aspects of the lives of South Africans. To fund government's relief measures, the President announced a R500 billion relief package which was unveiled in the

Supplementary Budget on 24 June 2020. The President also launched the Economic Reconstruction and Recovery Plan (ERRP) on 15 October 2020, which sought to restore much needed economic growth and employment. The combination of all these factors has meant that the MTSF 2019-2024 had to be revised to include critical interventions that are part of government's relief and recovery efforts. The Revised MTSF 2019-2024 continues to reflect government's plan of action over the remaining term of the sixth administration. The Revised MTSF 2019-2024 also prioritises government commitments to prevail over the coronavirus pandemic and to work towards recovery. These commitments were outlined in the 2022 State of the Nation Address and include the following focus areas: First, to defeat the coronavirus pandemic; Second, to accelerate our economic recovery; Third, to implement economic reforms to create sustainable jobs and drive inclusive growth; And finally, to fight corruption and strengthen the capacity of the state.



Cross-cutting focus areas

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



WOMEN

The majority of women in South Africa were historically and systematically subjugated and excluded from the social, political and economic spheres. As a result, women's lived experiences differed according to their race, geographic location, economic status and educational levels. Today, most women continue to face economic exclusion, resulting in high levels of poverty, inequality and unemployment. Women's economic empowerment is central to the achievement of the constitutional vision of a gender-equal, non-sexist society. Women's access to resources, both social and economic, has far-reaching implications – improving women's access to education, skills development, technology and economic resources, including credit, will result in a better quality of life for women and will benefit society as a whole. Transforming the world of work for women and ensuring their inclusion in mainstream economic activities, opportunities and employment requires the elimination of structural barriers, violence and harassment as well as an end to discriminatory laws, policies, practices and social norms.

We need to target inequalities and gaps related to economic inclusion, labour force participation, entrepreneurship, equal pay for work of equal value, working conditions, social protection and unpaid domestic and care work. Addressing gender equality between men and women and dismantling patriarchal systems remains a key challenge in ensuring women's inclusion in the short, medium and long term.

YOUTH

High youth unemployment, coupled with growing poverty and inequality, is a critical challenge. Young people also have limited access to resources that can help them find a way out of poverty and enable them to become agents of change. Limited access to land, finance for business ventures, and support and mentoring remain obstacles to the potential demographic dividend presented by a large young population of working age. Other contributing factors include low levels of education and skills, lack of information, location and the cost of work seeking, lack of income and work experience, and limited social capital. The country's slow economic growth in recent years has led to massive job losses and an even lower number of jobs being created. Reducing South Africa's high level of youth unemployment requires the economy to be on a labour-absorbing growth path, which depends on the successful reorientation of the economy to raise labour demand while improving labour supply. All sectors of society, from government to business, and civil society organisations, need to rally together and make a more meaningful contribution to addressing the youth challenge. This requires the effective mainstreaming of youth development across all priority areas, including through institutionalising youth-responsive planning, budgeting, monitoring and evaluation in the period to 2024.

PERSONS WITH DISABILITIES

Persons with disabilities tend to face the following challenges, amongst other: Barriers that exclude them from accessing socio-economic opportunities;

- Lack of effective articulation and alignment between different services offered by different departments targeting the same target group;
- Lack of access to appropriate and timely information and support; and
- Lack of access to essential disability and other support services, particularly in rural areas.

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

Spatialisation of the MTSF and the District Development Model

Work is underway to ensure that the Revised MTSF also has a spatial dimension to support national and local development. The drive towards spatial transformation seeks to redress the Apartheid spatial planning system. This is articulated in the strategic interventions in Priority 5 of the MTSF. The spatialisation of the MTSF will be achieved inter alia through the National Spatial Development Framework (NSDF) and the District Development Model. The National Spatial Action Areas provide the guidance for an improved, inclusive and cohesive spatial logic that aims to ensure spatial justice and more effectively address the triple threat of poverty, unemployment and inequality. Kannaland Municipality strives toward aligning its Strategic objectives to these outcomes.

Gender-based Mainstreaming

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

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

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

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

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

2.4 WCPG STRATEGIC PLAN - VISION INSPIRED PRIORITIES

2.4.1 Holding ourselves accountable

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

This Plan puts forward the following Vision Inspired Priorities



OUR PLAN FOR THE NEXT 5 YEARS



WHAT DO WE WANT TO ACHIEVE?



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

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

OUR PLAN FOR THE NEXT 5 YEARS

1. SAFE AND COHESIVE COMMUNITIES

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

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

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

4. MOBILITY AND SPATIAL TRANSFORMATION

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

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

2. GROWTH AND JOBS

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

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

5. INNOVATION AND CULTURE

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

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

3. EMPOWERING PEOPLE

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

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

OUR PLAN FOR THE NEXT 5 YEARS

KEY THEMES IN OUR PLAN

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

GENDER

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

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

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

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

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

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



YOUTH

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

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

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

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



CLIMATE CHANGE

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

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

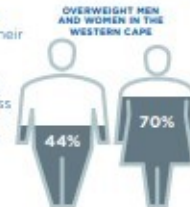
If we respond to these challenges quickly, we can change them into opportunities. The Western Cape is already leading the country in supporting renewable energy projects (like solar and wind farms), and we can create many more jobs in this sector. We have helped our farmers to change their practices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



FOOD SECURITY

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

We have seen the effects in the Province. **Stunting (when you don't grow enough) has increased by 20% since the early 1990s, and 70% of women and 44% of men are overweight (as are many of their children).** As a result, our children are not reaching their full potential and our health care costs have increased. Going forward, we will implement the national Integrated Food Security Strategy and we will drive projects that help people to grow their own food.



2.5 THE GARDEN ROUTE ONE DISTRICT PLAN (JDMA) ALIGNMENT

2.5.1 The Role of the district

The accurate alignment of IDP, performance management and the municipal budget through active participation and integration of strengthened inter-governmental relation with our district remains key to ensuring a capable, financially viable and sustainable developmental state. Garden Route District Municipality is described in Section 155 of the Constitution RSA as a Category C District Municipality and exercises municipal executive and legislative authority in the area that includes Bitou, Knysna, George, Mossel Bay, Hessequa, Oudtshoorn and Kannaland.

Garden Route District Municipality is a strategic enabler, co-ordinating, facilitating and supporting the local Category B municipalities within its area of jurisdiction. Garden Route District Municipality strives to fulfil its mandate as prescribed in S83 and S84 of the Municipal Structures Act 56 of 1998 which include:

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

- ❖ Fire-fighting services serving the area of the district municipality as a whole which includes:
- ❖ Planning, coordination and regulation of fire services;
- ❖ Specialised fire-fighting services mountain, veld and chemical fire)

GARDEN ROUTE DISTRICT ALIGNMENT

ALIGNMENT CAPABILITY	GARDEN ROUTE DISTRICT MUNICIPALITY	KANNALAND LOCAL MUNICIPALITY
Vision Statement	Garden Route, the leading, enabling and inclusive district, characterized by equitable and sustainable development, high quality of life and equal opportunities for all.	To create the ideal environment in which the people of Kannaland would like to live and work.
Mission Statement	<p>The Garden Route District Municipality, as a category C local authority, strives to deliver on its mandate through:</p> <ul style="list-style-type: none"> ▪ Unlocking resources for equitable, prosperous and sustainable development. ▪ Provide the platform for coordination of bulk infrastructure planning across the district. ▪ Provide strategic leadership towards inclusive / radical / rigorous socioeconomic transformation, to address social, economic and spatial injustice. ▪ Redress inequalities, access to ensure inclusive services, information and opportunities for all citizens of the district. ▪ Initiate funding mobilisation initiatives / programmes, to ensure financial sustainability. ▪ Coordinate and facilitate social development initiatives 	<p>Kannaland Municipality strives to:</p> <ul style="list-style-type: none"> ▪ Promote sustainable growth patterns which mitigates climate change and which enhances the quality of life of residents through sustainable living practices and which contributes to the local economy. ▪ Provide housing to residents. ▪ Promote a healthy community lifestyle ▪ Promote the development and maintenance of infrastructure which promotes service delivery, growth in jobs and facilitates empowerment and opportunity. ▪ Promote the increase in opportunities for growth and jobs, ▪ Promote the municipality as a compliance driven and accountable sphere of local government, characterised by good governance. ▪ Promote effective Intergovernmental Relations ▪ Promote effective Integrated Development Planning ▪ Promote the participation of the community in the working of the municipality.

ALIGNMENT CAPABILITY	GARDEN ROUTE DISTRICT MUNICIPALITY	KANNALAND LOCAL MUNICIPALITY
		<ul style="list-style-type: none"> Promote capacity development for effective service delivery Promote well maintained municipal infrastructure Effective disaster management practices A fully functional department accountable for delivering quality services to local government of physical assets.
Strategic Objectives	<p>Strategic Objective 1 A Skilled Workforce and Communities</p> <p>Strategic Objective 2 Bulk Infrastructure Co-ordination</p> <p>Strategic Objective 3 Financial Viability.</p> <p>Strategic Objective 4 Good Governance.</p> <p>Strategic Objective 5 Growing an inclusive district economy.</p> <p>Strategic Objective 6 Healthy and socially stable communities</p> <p>Strategic Objective 7 Sustainable Environmental Management and Public Safety</p>	<p>Strategic Objective 1 To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens</p> <p>Strategic Objective 2 To provide adequate service delivery and improve our public relations</p> <p>Strategic Objective 3 To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks</p> <p>Strategic Objective 4 To facilitate economic growth and social and community development</p> <p>Strategic Objective 5 To promote efficient and effective governance with high levels of stakeholder participation</p> <p>Strategic Objective 6 To provide an efficient workforce by aligning our institutional arrangements to our overall Strategy.</p> <p>Strategic Objective 7 To strive towards a financially sustainable municipality</p>
Organisational Arrangements/ DP Structures and Platforms	<ul style="list-style-type: none"> IDP/Budget/PMS Representative Forums District IDP & Public Participation Managers Forum District Coordinating Forum Municipal Managers Forum 	<ul style="list-style-type: none"> District IDP/Budget/PMS Rep Forum Kannaland IDP/Budget/PMS Rep Forum IDP/Budget Steering Committee MMF and DCF

ALIGNMENT CAPABILITY	GARDEN ROUTE DISTRICT MUNICIPALITY	KANNALAND LOCAL MUNICIPALITY
	<ul style="list-style-type: none"> JDMA Task Team (One Plan/JDMA Implementation Plan) SIME All GRDM IGR Forums IDP Indaba WC District Integrated Forum Provincial IDP Managers Forum Working Groups to implement the Growth and Development Strategy for each strategic priority 	<ul style="list-style-type: none"> JDMA Task Team (One Plan/JDMA Implementation Plan) TIME and SIME(LGMTEC3) All GRDM IGR Forums IDP Indaba 1 and 2 WC District Integrated Forum Provincial IDP Managers Forum Working Groups to implement the Growth and Development Strategy for each strategic priority Municipal Public Accounts Committee Inter-governmental Relations Forums

2.5.2 District IDP Framework

The District IDP Framework Plan is a high-level summary of the District development plan over a five year period. The Framework Plan indicates, amongst others, matters that require alignment and how this alignment and integration will be achieved.

Kannaland Municipality's 2024/2025 Amended IDP subscribes to and is aligned to the District IDP Framework.

2.5.3 Legal Context of The District IDP Framework

Section 27 of the Municipal Systems Act, 2000 (Act 32 of 2000) states that the Framework Plan must at least cover the following issues:

- (a) Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
- (b) Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
- (c) Specify the principles to be applied and coordinate the approach to be adopted in respect of those matters; and
- (d) Determine procedures –

- (i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
- (ii) To effect essential amendments to the framework.

According to section 35 of Municipal Systems Act, 2000 (Act 32 of 2000) the following milestones with regards to alignment must be attained:

1. Budgeting process of the municipality should align with IDP process in the way that allocations would be informed by the priorities and objectives emanating from the IDP. It is imperative to note and ensure that all projects in the IDP should be linked with the budget
2. National and Provincial Departments' programmes/projects at municipal levels should align with the municipal development priorities and objectives
3. Local government programmes at the District level should align with programmes at the local municipalities
4. All development initiatives (government, private sector international agencies) should only be approved on the basis that they have expression in the priorities and objectives of Garden Route District Municipal IDP

2.5.4 Horizontal and Vertical Alignment

The main responsibility of horizontal alignment lies with the GRDM. The Garden Route District IDP & Public Participation Managers Forum will be utilized as the platform to ensure alignment between the B – municipalities residing within the district, the Garden Route District municipality, as well as Provincial and National Departments. The core component of vertical alignment will be through the district's established Technical IGR engagements coordinated by the GRDM Municipality. Alignment with Provincial Sector Departments may also be achieved. Matters that require alignment between integrated development planning of the district and local municipalities are discussed below.

2.5.5 Sime Outcomes

Further to the SIME outcomes, after analysing the development needs of the region during the 2017/2018-2021/2022 IDP cycle the district in collaboration with B municipalities, sector departments, business community and civil society organisations developed , a Growth and Development Strategy for the region was compiled which identified 7 strategic priorities,

- A water secure future
- A circular economy
- Resilient agriculture
- Sustainable tourism
- Supporting wellbeing and resilience
- A connected economy: transport and rural-urban integration and ICT
- Sustainable local energy transition

2.5.6 Further aspects for District Alignment

Growth and Development Strategy	Investment Prospectus	Regional Landfill Facility	Human Settlements Level 1 Accreditation / Develop GAP/FLISP Housing/Social Housing
Water Services Authority Application	Garden Route Food Pantry	Fresh Produce Market	Establishment of Garden Route Film Office (11 Films, 9 TV Series')
Regional Tourism Marketing and Development Strategy	Garden Route Economic Recovery Plan	Garden Route Development Partnership	New Fire Station
Video conferencing facilities	Long term Financial Plan	SMME Support Programmes	Transfer of properties to and from Local Municipalities
Skills Mecca	Special Economic Zone	Invasive Alien Vegetation Clearing	Energy Master Plan
Development Agency	Graveling, Reseal & Blading	Waste Minimisation, characterisation, eradication of illegal dumping	DEFF and Government of Flanders Project
Integrated Transport System	Real Estate, Student Accommodation	Broadband across the district	One-Stop Shop Garden Route Business Service Centre
Calitzdorp Spa & De Hoek Solar Projects	Package suitable land for affordable housing	Assist Locals to unblock historic title deed issues	Bulk water & Sanitation Infrastructure

FIGURE 3: DISTRICT ALIGNMENT ASPECTS

2.5.7 Garden Route District IGR Forums

GRDM, via the utilisation of its Intergovernmental Relations function and established functions, seeks to achieve the following:

- To promote horizontal and vertical partnership building towards coherent governance for the effective provision of municipal services and the realization of national priorities;
- Co-ordinate and partake in district, provincial and national intergovernmental structures;
- The implementation, reporting and monitoring of the Circular 88 Report Back to Basics Programme;
- To co-ordinate and facilitate good relationships with municipalities and Provincial and

- National spheres of government;
- To ensure that internal departments and sections build strategic developmental partnerships with their technical counterparts;
- To co-ordinate the sharing of best practices, knowledge and information amongst municipalities; and
- To enhance both municipal human and financial resources capacity, leading to improved municipal service delivery

The following table provides an overview of Intergovernmental Relations Structures that are currently operational and co-ordinated by Garden Route DM and forms part of the organisational arrangements to develop, implement and monitor Integrated Development Planning

Kannaland Municipality is encouraged to utilise these IGR structure to ensure alignment of planning processes.

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
District Co-ordinating Forum	Quarterly	To identify and implement programs aimed at realising one of the key objectives of local government, i.e. to deepen local democracy.	Mayors, Municipal Managers and Provincials Departments (when requested)	Garden Route District, Executive Mayor: Mr M Booysen

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
Garden Route Municipal Managers Forum	Quarterly	To discuss matters of Municipal interests.	Municipal Managers, and Provincial Departments	Garden Route DM, Municipal Manager: Mr M Stratu
District IDP and Public Participation Managers Forum	Quarterly	Platform to engage on the IDP process of the district & local B - Municipalities in the district; share best practices on IDP and public participation Aim for alignment between the IDP of District & B - Municipalities.	IDP Managers IDP Officers/Coordinators DPLG – Integrated Development Plan Directorate/ Public Participation Managers	Garden Route DM, IDP Manager: Ms M James
IDP, Budget and PMS Representative Forum	Bi-Annually	All Mayors of Local Municipalities will present the status of their Municipalities relating to IDP, Budget and Performance Management. Sector Departments will also present all their proposed projects and programmes for the Garden Route District jurisdiction	District Mayors, Sector Departments, Ward Committees, Relevant Stakeholders	District Mayor: M Booysen
South Cape Economic Partnership/LED Managers/Tourism forum	Quarterly	Platform for Economic Development Practitioners, tourism officials, local tourism office representatives and government departments and private sector stakeholders to discuss best practices for the implementation of LED project and programs to stimulate the local economy.	LED Managers SEDA, Local municipalities, Government Departments and Relevant Stakeholders	GR Economy Cluster Chairperson - Garden Route DM, LED and Tourism Manager: Ms M. Wilson/ Chairperson of the LED Forum – Senior Economic Development Officer – Ms N. Raubenheimer Chairperson of Tourism forum – District Tourism Coordinator – Ms Amagene Koeberg Chairperson of SCEP – P. Hoffman

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
District Green Energy Forum	Quarterly	Platform through which developers could engage regulators on issues affecting the Renewable Energy	PMU Managers, Department of Energy and Provincial Sector Departments and relevant stakeholders.	Garden Route DM, PMU Manager: Ms P.Dongi
District Communicators Forum	Quarterly	To discuss and Review the Communication Strategy and Policy related matters.	District and Local Communication Managers/officials, GCIS, and Provincial Sector Department.	Garden Route DM, Senior Communication Officer : Mr H. Pieters
District Roads and Infrastructure Forum	Quarterly	To discuss the Integrated Roads, Bulk Infrastructure and Engineering related matters.	District and local municipalities Engineers and Relevant Provincial Department	Garden Route DM, Roads Manager: Mr J. Daniels
Municipal Health and Environmental Services District Forum	Quarterly	To discuss matters related to waste, municipal health and air quality management	District and Local Waste Managers, Provincial Sector Departments District and Local Air Quality Managers/ Officers, Provincial Sector Department, Relevant Stakeholders and Industries	Garden Route DM, Municipal Health Manager: Mr Johan Compion Garden Route DM, Waste Manager: Dr J. Schoeman Garden Route DM, Waste Manager: Mr Morton Hubbe
Public Safety Forum	Quarterly	To discuss cross-cutting talking points in terms of disaster management, fire services and environmental management.	District and local municipalities Chief Fire Officers, Department of Local Government	Garden Route DM, Manager Disaster Management: Mr G Otto Garden Route DM, Fire Chief: Mr F. Thaver Garden Route DM Disaster Risk Reduction and Climate Change Adaptation Practitioner: Dr N Viljoen
Joint District Chief Risk Officers and Chief Audit Executives Forum	Quarterly	To discuss Transversal Risk Management related issues. To discuss challenges related to Internal Audit and implement resolutions from provincial structures	District and Local Chief Risk Officers and Chief Audit Executives s	Garden Route DM, Risk Officer: Ms L James/ Garden Route CAE: Ms P Lufele

Garden Route District Forums				
Forum name	Frequency of meetings	Purpose	Composition	Chairperson
Garden Route/ Central Karoo HR Forum	Annually	To discuss Corporate issues.	District and local municipalities HR Managers, TASK Job Evaluation Unit; Recruitment and Selection Officials and Labour Relations Officers	Garden Route DM, HR Managers: Ms N.Klaas
Regional Skills Development Facilitators Forum	Quarterly	Skills development in the region (Central Karoo and Garden Route).	Garden Route, B-Municipalities and Central Karoo, LGSETA and other relevant SETA's, Educational Institutions	Skills Development Facilitator: Mr R Salmons
District EPWP Forum	Quarterly	To discuss EPWP related matters	District and Local EPDP Managers/Coordinators, Provincial and National Department of Public Works	Garden Route DM, EPWP Managers: Mr R. Dyantyi
District/Regional Task Committee	Monthly	To discuss Job Description and evaluation related matters	District and Local TASK/Job Evaluators Officials	Garden Route DM, HR Managers: Ms N.Klaas
Garden Route/ Central Karoo OHS Forum	Quarterly	To discuss OHS related matters	District and local municipalities OHS Officers/ Practitioners	Garden Route DM: Occupational Health and Safety Practitioner Mr L. Shoto
Garden Route/Central Karoo District Labour Practitioners Forum	Quarterly	To discuss Labour related matters	District and Local Municipalities LR Practitioners	Mr D Maans – Central Karoo District Municipality

2.5.8 Mechanisms for Public Participation

Kannaland Municipality participates in the Garden Route District Municipality's arranged stakeholder platforms mentioned hereunder:

IDP/Budget/PMS Representative Forum -The Forum will represent all stakeholders and will be inclusive as possible, additional organizations will be encouraged to participate in the forum throughout the process.

Media 21 - The Local newspapers will be used to inform the community of the progress with respect to the IDP Reviews - Radio broadcasts covering the area of the municipality - Municipal notice boards, including; libraries, satellite offices, municipal websites

Imbizo and Forums These will be broad based and will target members of the community at a greater scale in LMs.

The District Website, YouTube and Facebook pages The Districts website and Facebook page are utilised to communicate and inform the community. Copies of the IDP and Budget are placed on the website for communities and service providers to download.

District Road show GRDM to embark on Road shows as part of the IDP Process, to share information and to obtain community concerns.

Kannaland IDP and Budget Public Participation Stakeholder Engagements: The Garden Route District Municipality attends and participates in the Kannaland IDP and Budget Public Participation Stakeholder Engagements

Kannaland Ward Committee System – Bi monthly Ward Committee meetings are arranged

A stakeholder database of all community organisations can be accessed from the Manager: IDP and PMS at Celeste@kannaland.gov.za

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IMPORTANT TO NOTE:

Important to this process is that the region's B – Municipalities extend invitations to the GRDM, via the Office of their Municipal Managers, to workshops and, if so required, clearly indicate the support needed from the District Municipality with the facilitation or coordination of these workshops.

2.5.9 District Project Alignment

The Kannaland Municipality strategy is aligned to and participates in various district projects mentioned hereunder:

Skills Mecca

The updated Skills Mecca resolutions for the Garden Route region as of July 2023 are:

- Continue and accelerate collaboration, cooperation and integration among all
- District skills development role players.
- Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and processes methods are and remain cutting edge.
- As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all.
- Ensure that all Skills Development processes in the Garden Route always proactively considers renewable energy.
- Engage with all willing partners, in particular the SETAs, the National Skills Fund, Business Chambers and Employers to implement projects across the District.
- Consider and leverage local skilled people, including retired people, within the District, to accelerate the growth of the Skills Mecca.
- All public and / or private skills development providers that comply with Skills Mecca requirements are acknowledged and recognised on the Skills Mecca web site.
- Progressively support the development of the new apprenticeship of 21st Century (A21) in the District.
- Implement a process that tracks and traces all learners on Skills Mecca programmes to determine their employment status post programme completion.
- Plan and implement a Skills Summit that is held in a different local municipality within the Garden Route every two years

Skills Mecca ongoing Project Description

IDP Strategic Objective: Skilled Workforce and Communities GDS Strategic Priority: Supporting Wellbeing and Resilience			
#	PPP NAME	STATUS	NEXT ACTIONS AS OF TODAY
1	HWSETA Home Based Care (140)	Training completed	Final assessment scheduled for May 2024
2	Multipurpose District Training Academy	Fire Fighting Accreditation in Place – Roll Out 1 April 2023	Partnership with South Cape College with possible funding from TIRISANO
3	GRSM Technicians (12)	Roll Out in Progress	WBLDP & Project Management Training SIFA Proposal for next 18 months Support pending approval
4	NSF Tourism and Hospitality (400)	Award received for R36m for 400 unemployed Learners	MoA, Recruitment & Procurement with atrt planned for May 2024.
5	LG SETA Discretionary Projects 2022	Award received 20 x Fire Fighters, + 74 Water Practitioners and 37 Electricians	All programmes are being rolled out.
6	Align & Link EPWP Projects with GRSM	Skills Mecca integrated into EPWP Process	Attend ALL EPWP Steer Comms Always use EPWP Host Employer Contracts
7	SASSETA MoA Annual Roll Out	Award received for 120 Patrol Officers	Programem rolled out across District.
8	JET Solar PV Development (EWSETA / GIZ)	Award received from 40 Renewable Energy Assistants.	Programem rolled out with REWA now at workplaces. Procurement for providers for REW Assistant & WBLDPs.
9	TRISANO - SAVE	25 GRDM unemployed Learners Selected and contracted.	Gwaing River Road Project being rolled out

The Youth Environmental Service 2022/2025 Project

Garden Route District Municipality has been conditionally selected to participate in the Youth Environmental Service (YES) 2022/2025 project. Youth Environmental Service (YES) is one of the Youth Empowerment and Development sub-programmes which is implemented by the Department of Forestry, Fisheries and the Environment (DFFE) through the Environmental Protection and Infrastructure Programme (EPIP) Nationally.

The programme prioritizes and targets young women, youth with disabilities, unemployed, out of school youth, and youth in rural areas. The project involves bringing about solutions to environmental problems inclusive but not limited to erosion, waste, deforestation, biodiversity management, education, awareness etc. YES, emphasis is centred on three pillars: community service, accredited training, skills and personal development and exit opportunities.

The seven (7) Local Municipalities under Garden Route District are afforded an opportunity to participate in the programme. These municipalities have also committed to include this project in their IDP for the financial years.

Growth and Development Strategy

The Garden Route Growth and Development Strategy ([access here](#)) was adopted in 2021 off the bat of an intensive series of engagements between all spheres of government, the private sector and civil society. These engagements were facilitated to co-create a shared vision for the region and identify key priority areas to drive collective action. These priorities are:

- A water secure future
- A circular economy
- Resilient agriculture
- Sustainable tourism
- Supporting wellbeing and resilience
- A connected economy: Transport, rural and urban integration, and ICT
- Sustainable local energy transition

Since then, work has been underway to develop the implementation plan for the 5-year horizon ([access here](#)) and strengthen the collaborative governance framework through which collective impact can be enabled.

A GDS review workshop is scheduled for March 2024 to identify whether the identified projects in the implementation plan are still relevant and [2022-2027-Final-Amended-IDP-2023-2024.pdf \(gardenroute.gov.za\)](#)

2.5.10 Kannaland Catalytic Projects and GRGDS Alignment

The undermentioned Kannaland Municipality has identified the undermentioned catalytic projects for implementation during the 2024/25 – 2026/27 and these projects are aligned to the GRGDS.

2024/25 KANNALAND MUNICIPALITY CATALYTIC PROJECTS

PROMOTING GOOD GOVERNANCE

CATALYTIC PROJECTS: OFFICE OF MUNICIPAL MANAGER

Leadership and ethical innovative training	Implement Risk Management
Cascading Performance Management to all levels	Develop/implement Organisational Internal Transformation Plan
Improve Communication through Strategy implementation	Automated PM System
Minimum Competency training	Capacity Building Succession Planning and induction

CATALYTIC PROJECTS: FINANCIAL SERVICES

MSCOA Implementation	Budget Funding Plan Implementation
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A CIRCULAR ECONOMY AND SUSTAINABLE TOURISM

CATALYTIC PROJECTS: CORPORATE AND COMMUNITY SERVICES

Council property: Art and Culture Development Centre – Ladismith	Council Property: Youth Café Ladismith and Zoar
Council property: Upgrade caravan and camping site – Ladismith	Amalienstein Smart Farm transfer
Council Property: Fire Station	
Council Property: Restoration of Heritage municipal owned buildings - Synagogue	Land for Kleinboere Vereniging (Ladismith
Council Properties: Identification of Land for factories in Calitzdorp	Water security in Zoar
Council Property: Land for Cemetery in Ladismith	Waste Recycling project
Council Properties: Calitzdorp Maintenance of council properties – Advies Sentrum en Stadsaal – Art and Culture Centre	Human Settlement Project/Informal Settlement upgrade (See Infrastructure Catalytic Projects)
Council Properties Portfolio and municipal office space	Sport facilities upgrade throughout Kannaland as per sport facility upgrade register
K53 Testing Centre Ladismith/Calitzdorp	Cemeteries upgrade - All

A RESILIENT AGRICULTURE

CATALYTIC PROJECTS: CORPORATE AND COMMUNITY SERVICES

Council Property: Youth Café Ladismith and Zoar	Land for Kleinboere Vereniging (Ladismith
Amalienstein Smart Farm transfer	Water security in Zoar

GRSDS A WATER SECURE FUTURE/LOCAL ENERGY TRANSITION AND CONNECTED ECONOMY

KLM CATALYTIC PROJECTS: INFRASTRUCTURE

Swartberg Dam in Ladismith	Storm water waste divergence from landfill sites – All Wards
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 2	Refurbish and Upgrade Van Wyksdorp WWTW
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	Street Lighting Maintenance
Yellow Fleet	Pavement/Sidewalk upgrade in Ladismith Town
PMU Business Plan	Informal Settlement infrastructure upgrade
Below ground electrification upgrade - Ladismith	Infrastructure Master Plan – Water Services Development Plan
Provincial tarring of VWD Road	Asbestos sewerage pipes to be replaced
ICT Disaster Recovery	

One district Plan (JDMA)

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

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

PRIORITY 3: JOBS	
Deliverables	Projects
<ul style="list-style-type: none"> ▪ Collaboration ▪ Enabling business environment/ SMME Stimulation/Business Relief/Business Retention and expand Increase youth skills ▪ Secure Investments Direct Facilitation Strong Focus on EPWP ▪ Provision of Trading Space SMME Development Programs 	<ul style="list-style-type: none"> ▪ Provision of Trading Space SMME Development Programs Youth Skills programs ▪ Investment Prospectus for region ▪ Intensify labour and job creation program through EPWP and other programs ▪ Develop and cost and tariff reduction strategies ▪ Garden Route SEZ ▪ Garden Route precincts airport development ▪ Garden Route Fresh Produce Market Garden Route Tourism Sector development ▪ Garden Route Growth and Development Strategy ▪ Garden Route Skills Mecca ▪ SEDA Programmes/SMME Development ▪ Wifi Connectivity Business Centres/ Youth Café ▪ Agricultural School – Amalienstein ▪ Council Property upgrade, repairs and maintenance for use as places to do business and arts and craft centres ▪ Land identification for factories in Calitzdorp ▪ Tarring of the R327 Van Wyksdorp Road as an economic corridor

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

One district concerns and opportunities

The One district plan identifies the undermentioned concerns and opportunities:

KEY REGIONAL ISSUE 1: ECONOMIC, SOCIAL, ENVIRONMENTAL VITALITY AND RESILIENCE

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

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

KEY REGIONAL ISSUE 2: RURAL DEVELOPMENT AND DIVERSIFICATION

In terms of rural development and diversification, there is a clear tension between Agriculture and Biodiversity. There is a need to be more productive and resource efficient with the same amount of land and less water availability in the long term. There is a need to promote beneficiation of agricultural goods to both diversify the economy and create better paying jobs, as well as support to expand niche agricultural industry. There is significant pressure for low density high income housing in rural areas, which undermines landscape character, food security and agricultural output. The economies of rural settlements and hamlets are struggling due to the decline of agricultural and forestry activities and there is a strong need to re-conceptualise these settlements into sustainable economic centres.

An Agricultural School shall be catalytic for the youth of Zoar. With the Amalienstein Land transfer in its final stages, a food market needs to be established. The guest houses require attention and tourism promotion of the idyllic world heritage Seweweeks poort could offer many economic spins offs for the vulnerable.

KEY REGIONAL ISSUE 3: PEOPLE-CENTRED QUALITY DEVELOPMENT, EQUITABLE ACCESS, SPATIAL JUSTICE AND EFFICIENCY

For the rural poor, the poor state of the environment undermines potential economic and social development, due to poor quality open space systems and inadequate access to environmental resources to facilitate economic development and growth. There is a strong need to improve education outcomes and opportunities in low income / poorly skilled areas to enable access to the growing sectors of the economy (predominantly tertiary sectors and semi-skilled to skilled sectors). Access to natural resources, water, infrastructure, facilities, services and mobility is inequitable and constrained by a lack of affordable transport options both within and between settlements, and poor decision making in placing of services / facilities and the development form of each rural settlement in the region. Opportunities exist to provide public transport options to both communities and for tourism purposes.

Designated economic space with economic infrastructure (trading shops and SMME incubator containers could inject economic activity in the area. Expressions of interest could be called for the construction and business investment in a 24 hour fuel service station in Zoar.

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

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

Growth management and compact regional development needs to be strictly adhered to, in order to ensure municipal financial sustainability, balancing the need to invest in new infrastructure and proper maintenance programmes to keep existing regional assets in good condition. Waste and water pressures need innovative regional solutions and the provision of new services and facilities needs a clustered approach. Informality needs to be planned for and new housing provided in well located areas.

120 Top Structure Housing projects have commenced during 2023/24 in Calitzdorp and implementation shall continue during 2024/25. Informal settlements infrastructure upgrades are also prioritized for 2024/2025 implementation.

KEY REGIONAL ISSUE 5: GOOD GOVERNANCE AND PREDICTABILITY

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

Risk Management is critical for ensuring the successful implementation of projects identified in the IDP.

2.6 KANNALAND MUNICIPALITY'S STRATEGIC OBJECTIVES

Kannaland Municipality developed goals, objectives and strategies that are aligned with some of these outcomes however, achieving the outcomes remain a challenge. Effective intergovernmental relations stand in the way of achieving the challenge posed by historical mediocre performance of government departments to achieve outcomes developed on paper. National outcome 9 in particular provides the space for local government to improve its functioning so as to ensure an accountable, responsive, effective and efficient local government system. Achieving outcome 9 will restore the confidence of citizens in the local government sphere as well as improve performance and professionalism and strengthen partnerships between local government, communities and civil society. Taking into consideration political, national, and provincial and district policies, Kannaland Municipality has adopted the following seven (7) Key Performance Area's: with Strategic Objectives described and remain unchanged.



FIGURE 4: KANNALAND STRATEGIC OBJECTIVES

2.6.1 Introduction

Kannaland Municipality developed strategic priorities (KPA's), strategic objectives and strategies in order to achieve the outcomes in its mission statement. Fostering good intergovernmental relations through the creation of partnerships will contribute to a whole of government approach in ensuring the successful implementation of district, municipal and sector aligned projects and programmes. Taking into consideration political, national, and provincial and district policies, Kannaland Municipality has adopted the following seven (7) Strategic Priorities (KPA's): and how (Strategy) this will be achieved. This process is illustrated below: It should be noted that the following priorities have been clustered and which the main purpose will be to focus on for a sustainable municipality and good basic services for the next five years:

MUNICIPAL FUNCTIONS

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

DEPARTMENT	FUNCTION (SECTION)
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> <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 : FUNCTIONS PER DEPARTMENT

FOCUS AREAS

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

Governance	Strategic planning, Strategic Compliance, Performance driven, Risk Mitigation, Audit readiness, Community Development and active participation
Human Development	Education, skills and information support, social development
Sustainable services	Effective use of resources, infrastructure and community development
Financial Health	Financial stainability, reporting, viability,
Economic development	Agriculture, SMME, Informal Trader support, Heritage, Art and Culture and Tourism

TABLE: MUNICIPAL LONG TERM VISION ILLUSTRATION

2.7 KANNALAND MUNICIPALITY IMPLEMENTATION STRATEGY

Throughout this chapter each Strategic Objective will be broken down to programmes and projects described and Council intends to execute these within this five- year cycle.

2.7.1 Key Performance Area 1: Reliable Infrastructure

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

Review/Amend Strategic Infrastructure Master Plans

- Kannaland Municipality should review and amend the undermentioned strategies:
- Water Services Development Plan
- Electricity Network Maintenance Plan
- Sanitation Master Plan

Upgrade and maintenance of aging Infrastructure

The Municipality realises that the achievement of its strategic objectives relies heavily on the upgrade and maintenance to existing and aged infrastructure to ensure the provision of basic service delivery.

Maintenance, Repair and Upgrade of Roads

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

Repair and maintenance of CBD Sidewalks

Repair and upgrade of the Ladismith Central Business Area Pavements, Calitzdorp Central Business Area Pavements, Ladismith Central Business area street lighting and drainage has been requested. The repair and upgrade of the Ladismith Central Business area pavements will be done in a style

sympathetic to the Victorian Period Style of the buildings. The area in front of the Ladismith Town Hall needs to be redeveloped to make herringbone-diagonal parking available in the congested area in front of the Council Offices in Queen Street.

Upgrade to water treatment works

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

Repair of the water collection channel

Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. All water pipes, channels and man holes should be inspected and repaired to standard specifications in order to minimize water losses and to safeguard the water supply infrastructure. The water reservoir known as the “Goewermentsdam” that is already enclosed with security fencing, should be locked with strict access control to prevent tragic drowning such as the recent tragic drowning in late 2021. Part of the fence has however been stolen, and should be repaired to control access.

Provision of clean SAN Code 241 Compliant water

Water treatment should be done in accordance with National Norms and Standards with independent quality monitoring. Compliance is part of the Director Infrastructure Services quarterly performance review. The aim is to unlock business development potential, attract investment to the area and facilitate the implementation of residential development. The Garden Route District Municipality presently conducts water testing in Kannaland. Kannaland Municipality shall consider the procurement of water testing kits and conduct regular, additional internal testing as a comparative study to the GRDM water testing currently undertaken. Incidental management protocols to be implemented to include both internal and external water testing. Garden Route to continue with their legislative compliance mandate.

Replacement of Abestos Cement (AC) with UVC pipes

The respective towns of Zoar, Ladismith, Calitzdorp and Van Wyksdorp still make use of asbestos cement which is due for their life cycle change outs. As such, it has a major impact on water losses due to pipe bursts and has an adverse impact on overtime costs. The ideal would be to replace the asbestos cement pipes with UVC pipes or similar to reduce or eliminate the water losses encountered in the respective areas.

Peak demand for water distribution in Zoar

The areas of Protea Park and Bloekomlaan in the town of Zoar should be provided with a dedicated water supply, or exploring alternatives to resolve the peak demand season. (February – March) Root cause of the problem to be investigate by the Infrastructure department.

Water Storage capacity

The towns of Ladismith, Zoar, Calitzdorp and Van Wyksdorp struggle with raw water storage capacity. The town of Ladismith make use of a combination of surface water with two dams and groundwater. The boreholes currently augment 45% of the water use of Ladismith, but to the detriment of the boreholes as these need to be operated constantly. The addition of additional raw water storage or the expansion of existing capacity of raw water storage dam should be investigated and executed.

Upgrade to Ladismith Water Treatment Works

The water treatment works in Ladismith must be upgraded to accommodate surface water extracted from the Le Grange dam , especially when the water level drop with resulting increase in the turbidity of the raw water.

Upgrade to Calitzdorp Raw Water Pipeline

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

Upgrade to Zoar Lemoenkloof Booster pumpstation

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

Upgrade to Van Wyksdorp Water Treatment Works

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

Calitzdorp upgrade of Sewage Pumpstations in Bergsig

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

Ladismith upgrade in Sewer System and cleaning of manholes

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

Acquisition of land in Van Wyksdorp for seage package plant

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

Amalienstein Sewer System to be connected to Zoar Sewage Reticulation Network

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

Connection to main sewer Reticulation Network

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

Eradication of the Bucket and “Long Drop” System

The Bergstraat area in Zoar make use of the bucket system. These houses must be connected to the sewer reticulation system. Some parts of the Hoeko area still make use of the “long drop” system, which must be upgraded to the basic level of service as per the norms and standards.

Infrastructure Strategic Planning Programme

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

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 1 2024/25 - 2026/27 DEVELOPMENTAL PRIORITIES		
INFRASTRUCTURE WATER AND SANITATION SERVICES	Critical vacancy - Commission a qualified Engineer	Human Resources Recruitment and Selection
	Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.	Water - Repairs and maintenance Assessment to be made for water channel upgrade FY 2024/24
	Strategic Planning - Review of the Water Services Development (WSD) Plan	Strategic Planning - Review WSD Plan Funding to be obtained for FY2024/25 subjected to budget approval.
	Water Security - Reduce water losses	In-house projects will be continuing in FY 2023/24 Installation of water meters
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Tender Advertisement underway. Water Treatment instrumentation to be budget in FY 2024/25 and procured for on-site water testing, including Approved Laboratory Testing requirements. Water Testing
	Critical vacancy - Water Processing Officers	Human Resources Recruitment and Selection Training requirements to be evaluated in FY2023/24 and PDP's to be developed. Critical posts to be budgeted for FY2024/25.
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Street names to be provided and planned accordingly. Repairs and maintenance - Street lighting
INFRASTRUCTURE ELECTRICITY	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking Upgrading of storm water pipes	Sewer blockages and water pipe bursts to be attended to as part of maintenance requirements and improvements made accordingly. RDP Houses are private property and cannot be included for repairs by Kannaland Municipality.
	Repair street lighting at the entrance of Sakkies Baai and dark areas	Insufficient public lighting in dark areas to be investigated and areas to be provided for inclusion in the budget for implementation in FY 2024/25.
	Upgrade overhead electricity cables to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)	Electrical Projects to be prioritized for underground cable installations, subjected to budget availability.
	Sport fields - Lighting of sport field	Ladismith Sport field lighting PMU Department will assess and submit a project proposal for consideration and approval in FY 2024/25.
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Review/Amend/Implement Electrical Maintenance Plan Maintenance Plans will be developed in FY2024/25, but the implementation thereof is subjected to budget availability.
	Strategic Planning - assess the Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in	Review/Amend Network Distribution Upgrade Plan

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
	a 4-year timeframe.	The Electrical Masterplan must be reviewed and updated which will detail the capital and operational requirements of the electrical reticulation network. A budget amount of R1 500 000 is submitted for FY 2024/25 for consideration and approval.
	Lightning on the R62 the entrance of Sakkies Baai.	Sakkies Baai R62 Lighting
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	Basic Service Delivery - Informal Settlements Housing Department to comment.
	Road construction - speed humps and side walks	Road construction - road upgrades, speed humps and side walks Street names to be identified and prioritized accordingly subjected to budget availability
INFRASTRUCTURE ROADS	Maintain roads in Nissenville	Nissenville Road Maintenance
	New roads, link roads, access roads, and tarred roads where there have never been roads constructed before	Ladismith Road upgrade

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 2 2024/25 - 2026/27 DEVELOPMENTAL PRIORITIES		
INFRASTRUCTURE WATER AND SANITATION SERVICES	Critical vacancy - Commission a qualified Engineer	Kannaland Human Resources Recruitment and Selection
	Strategic Planning - Review of the Water Services Development (WSD) Plan	Kannaland Strategic Planning - Review WSD Plan
	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes	Calitzdorp Repairs and maintenance - roads
	Water Security - Reduce water losses	Kannaland Installation of water meters
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Kannaland Water Testing
	Critical vacancy - Water Processing Officers	Kannaland Human Resources Recruitment and Selection
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Repairs and maintenance - Street lighting
	Cleaning Storm Water Pipes	Cleaning Storm water Pipes
INFRASTRUCTURE ELECTRICITY	Repair street lighting	Calitzdorp Electrical Maintenance - Street lighting
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Kannaland Review/Amend/Implement Electrical Maintenance Plan
	Strategic Planning - assess the Calitzdorp Power Network and to compile a Network Distribution Upgrade Plan	Kannaland Review/Amend Network Distribution Upgrade Plan
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	Calitzdorp Basic Service Delivery - Informal Settlements
INFRASTRUCTURE ROADS	Road construction - speed humps and side walks	Road construction - road upgrades, speed humps and side walks
	New roads, link roads, access roads, and tarred roads where there have never been roads constructed before	Ladismith Road upgrade
	Repair and upgrade the Ladismith Central Business Area Pavements, street lighting and drainage. / Commission a qualified Town Planner to assess the Van Riebeeck Street, Queen Street	Sidewalk construction and upgrade

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
	and Church	
	The upgrading of all roads in Bergsig and Bloekomlaan needs to be addressed	Bersig Road Maintenance

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 3 2024/25 - 2026/27 DEVELOPMENTAL PRIORITIES		
INFRASTRUCTURE WATER AND SANITATION SERVICES	Critical vacancy - Commission a qualified Engineer	Human Resources Recruitment and Selection
	Strategic Planning - Review of the Water Services Development (WSD) Plan	Strategic Planning - Review WSD Plan Funding to be obtained for FY2024/25 subjected to budget approval.
	The water storage capacity problem needs to be attended to by building a dam (drinking and irrigation water) New reservoir needs to be build, Water agents must be appointed to repair water leakages	Zoar Dam and Reservoir Business Plan to be developed in FY2024/25 for funding requirements in outer years.
	Water Security - Reduce water losses	In-house projects to be obtained in FY 2024/25.
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 241	Tender advertisement underway. Water Treatment Instrumentation to be budgeted FY2024/25 and procured.
	Critical vacancy - Water Processing Officers	Human Resources Recruitment and Selection - Water Processing Officers
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Street names to be provided, planned accordingly. MIG - R10 804 350 Planned Projects: <ul style="list-style-type: none"> • Refurbishment & Upgrade of Van Wyksdorp WTW • Upgrading & Refurbishment of Van Wyksdorp Greenhills WWTW • Refurbishment & Upgrading of Zoar WWTW WSIG (R5 000 000) Refurbishment and upgrading of Ladismith wastewater treatment works Zoar General Repairs and maintenance - water/sanitation/electricity
	Foot bridge in Zoar - Current sports field	Zoar Footbridge funding application Funding application to be applied for in FY2024/25
INFRASTRUCTURE ELECTRICITY	Repair street lighting in Zoar	Zoar Electrical Manitenance - Street lighting
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Kannaland Review/Amend/Implement Electrical Maintenance Plan
	Strategic Planning - assess the Calitzdorp Power Network and to compile a Network Distribution Upgrade Plan	Kannaland Review/Amend Network Distribution Upgrade Plan

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	Calitzdorp Basic Service Delivery - Informal Settlements
INFRASTRUCTURE ROADS	Foot bridge in Zoar - Current sports field	Zoar Footbridge funding application
	Paving of internal roads: <ul style="list-style-type: none"> Protea Park – A paved circle needs to be placed at 5th avenue where it links to 9th avenue Paving of the entire Protea Park and the part of Braklaagte with the following streets: Malva Street Gousblom Avenue Daisy Avenue Vygie Avenue Bloekomlaan and all other roads must be paved. Speedhumps must be erected in Astersingel laan	Zoar Road paving project Business plans to be developed for finding resources
INFRASTRUCTURE ELECTRICITY	The upgrading of all internal gravel roads need to be addressed.	The upgrading of all internal gravel roads need to be addressed.
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Eskom Review/Amend/Implement Electrical Maintenance Plan Eskom network and not responsibility of Kannaland Municipality.
	RDP and Social Housing	
	Repair street lighting - Zoar	Zoar Electrical Manitenance - Street lighting Eskom supply area = Street lighting to be budgeted FY 2024/25
	Zoar Sport fields lighting and ablution	Zoar Sport fields lighting and ablution Maintenance and capex requirements to be budgeted subjected to finding availability.

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 4 2024/25 - 2026/27 DEVELOPMENTAL PRIORITIES		
INFRASTRUCTURE WATER AND SANITATION SERVICES	Critical vacancy - Commission a qualified Engineer	Human Resources Recruitment and Selection
	Critical vacancy - Commission a Project Manager in VWD	Human Resources Recruitment and Selection
	Strategic Planning - Review of the Water Services Development (WSD) Plan	Strategic Planning - Review WSD Plan
	Water Security - Reduce water losses	Installation of water meters
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing
	Critical vacancy - Water Processing Officers	Human Resources Recruitment and Selection
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	VWD General Repairs and maintenance - water/sanitation/electricity
INFRASTRUCTURE ELECTRICITY	Repair street lighting	VWD Electrical Maintenance - Street lighting
	Proper lighting throughout the entire town. Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road	VWD Entrance R327/ R62 Lighting
	Upgrade overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)	INEP Funding application Below ground Electrification upgrade
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Review/Amend/Implement Electrical Maintenance Plan
	Strategic Planning - assess the Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	Review/Amend Network Distribution Upgrade Plan
INFRASTRUCTURE ROADS	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	VWD Basic Service Delivery - Informal Settlements
	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes	General Repairs and maintenance - roads, sewage blockages, repairing of burst water pipes,
	Road construction - speed humps and side walks	Road construction - road upgrades, speed humps and side walks
	New roads, link roads, access roads, and tarred roads	VWD New Road construction
	Traffic road signage	VWD Traffic road signage
	Roads in Ladismith Town need to be maintained Pedestrian paths needs to be upgraded and maintained: Towersig street and entire town needs to be re- looked where to be maintained Upgrading the road leading to waterkloof and the road to the traffic station in Ladismith	VWD/Ladismith Town Road Maintenance

Integrated Municipal Infrastructure Plan Project

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

Electricity Infrastructure Programme

Introduction

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

Background

The municipality has over the past four years invested in new infrastructure, especially in Ladismith to ensure secured electricity distribution to businesses and the community and still intends to continue to do so.

Strategic Planning and Review/Amend Electricity Master Plan

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

Renewable Energy

The use of alternative energy sources (solar) shall be implemented, especially with the increased application of loadshedding, and the recent power outage experienced between 12 -24 February 2024 which directly impacts on revenue generated.

Upgrade Electricity supply network

Kannaland Municipality shall need to upgrade the electricity supply network and commission a qualified Electrical Engineer to assess the Calitzdorp and Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe. MISA is also assisting in this process of upgrading the electrical network. Upgrade to the overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards is imperative. (This trenching should be done in conjunction with the laying of Fibre optic cables). The municipality also intends to replace the existing overhead copper and aluminium cables with aerial bundle connectors, where it is too expensive to place cable underground.

Upgrading of Transformers and implement a maintenance plan

The municipality needs to upgrade transformers for distribution; implement a standardised maintenance plan to continuously upgrade and maintain the power network, implement the Western Cape Provincial Government plan for small scale, grid tie, home electricity generation. The networks in Calitzdorp and Ladismith will also be upgraded with smart devices at the distribution transformers,

which will assist in reducing electrical losses, hence an increase in revenue.

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

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

TABLE 2: PROPOSED FUNDING FOR ELECTRICITY UPGRADES INEP GRANT FUNDING

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

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

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

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

Road and Stormwater Infrastructure Programme

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

Ward	Issue
Ward 1:	Paving project :Sakkies Baai - suburb must be finalized
	All road areas in Nissenville needs to be regravelled or maintained through qualified assessment
	Road construction - speed humps and side walks
	New roads, link roads, access roads, and tarred roads where there have never been roads constructed before
Ward 2:	The upgrading of all roads in Bergsig and Bloekomlaan needs to be addressed
	Road construction - speed humps and side walks
	New roads, link roads, access roads, and tarred roads where there have never been roads constructed before
	Commission a qualified Town Planner to assess the Van Riebeeck Street, Queen Street and Church
Ward 3:	The upgrading of all internal gravel roads need to be addressed. Low water bridges needs to be upgraded in future
	Foot bridge in Zoar - Current sports field
	Paving of internal roads: <ul style="list-style-type: none"> • Protea Park – A paved circle needs to be placed at 5th avenue where it links to 9th avenue • Paving of the entire Protea Park and the part of Braklaagte with the following streets: • Malva Street • Gousblom Avenue • Daisy Avenue • Vygje Avenue
	Bloekomlaan and all other roads must be paved. Speedhumps must be erected in Astersingel laan
Ward 4:	Upgrading the road leading to waterkloof and the road to the traffic station in Ladismith
	Road construction - speed humps and side walks
	New roads, link roads, access roads, and tarred roads where there have never been roads constructed before
	Repair and upgrade the Ladismith Central Business Area Pavements, street lighting and drainage. / Commission a qualified Town Planner to assess the Van Riebeeck Street, Middleton Street
	Pedestrian paths need to be upgraded and maintained:
	Towersig street and entire town needs to be re- looked where to be maintained
	Upgrading the road leading to waterkloof and the road to the traffic station in Ladismith

TABLE 3: ROADS AND STROM WATER INFRASTRUCTURE – PUBLIC PARTICIPATION PROCESS

Provincial Roads

The main road system in Kannaland Municipality consists of National and Provincial roads. The R62

provincial road passes through Calitzdorp, Zoar and Ladismith and Van Wyksdorp on the corridor linking the Breede Valley with Oudtshoorn and beyond and is maintained by the Provincial Government.

Divisional Roads

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

Municipal Roads

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

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

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

Roads Stormwater Master plan Project

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

Road Maintenance Plan

The Road Maintenance Master Plan should indicate the following:

- Work schedule/programme
- Road Description (Name, location, Classification – Munciiipal/District/Provincial; No of meters maintained, ward, cost incurred, time)

Ladismith Roads Project

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



FIGURE 6: KANNALAND ROAD MAP

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

Zoar Roads Project

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

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

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

Calitzdorp Roads Project

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

Calitzdorp Road Maintenance Project

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

Van Wyksdorp Roads Project

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

The road network in Van Wyksdorp comprises of 0.58 km of paved roads (10%)



FIGURE 7: VWD ROAD MAINTENANCE PROJECT

Storm Water Project

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

Water and Sanitation Infrastructure

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

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

TABLE 4: WATER AND SANITATION INFRASTRUCTURE – PUBLIC PARTICIPATION PROCESS

Sanitation

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

Zoar WWTW Project

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

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

Van Wyksdorp WWTW Project

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

- Security and office space at plants
- Fencing repairs

- Cleansing of oxidation ponds
- Refurbishments of pumps
- Relocating of pump stations

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

Ladismith WWTW Project

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

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

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

Calitzdorp Wastewater Treatment Works

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

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

Connection of town area with existing sewage reticulation network

- Upgrading of existing sewage pump stations
- Upgrading of existing oxidation ponds with fencing and drilling of test holes at the oxidation

ponds

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



FIGURE 9: CALITZDORP WWTW

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

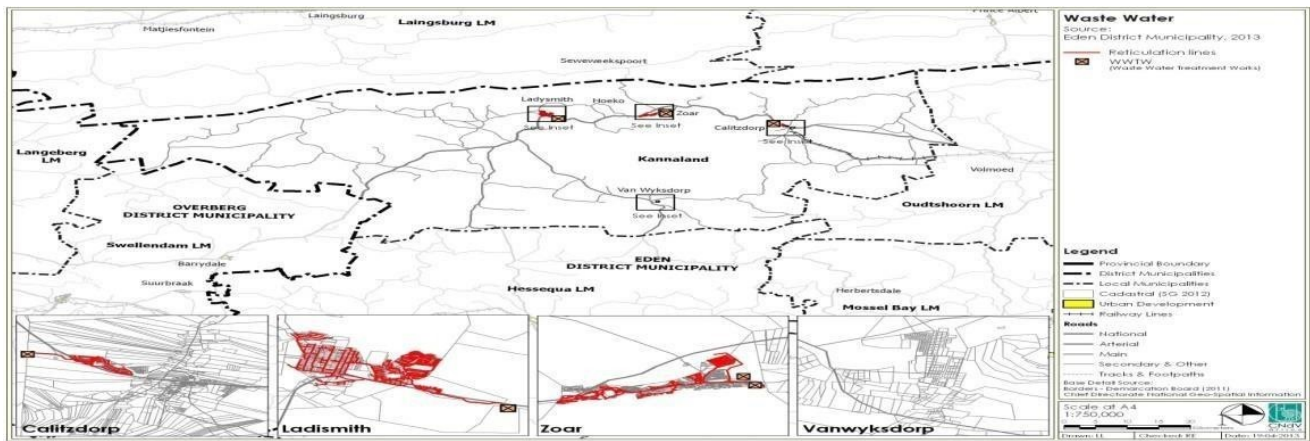


FIGURE 11: WATER WATSE TREATMENT PLAN

Water

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

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

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

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

The figure below indicates the water infrastructure in Kannaland.

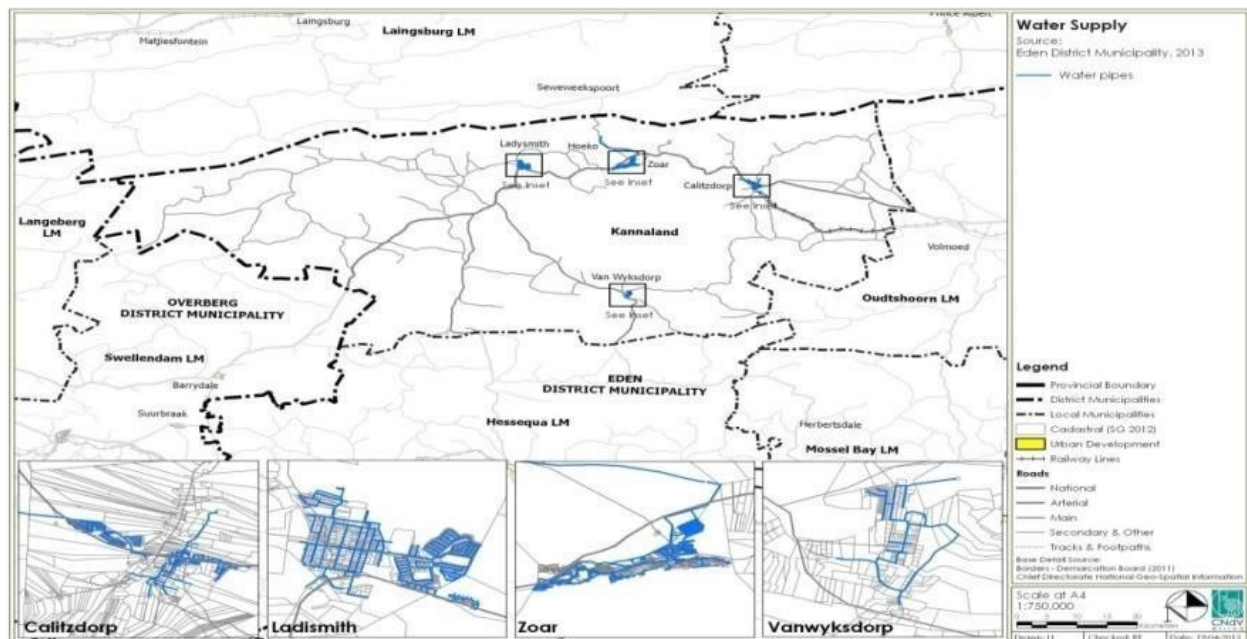


FIGURE 13: KANNALAND WATER INFRASTRUCTURE-\

Zoar Water Supply System

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

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

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

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

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

Van Wyksdorp WTW Upgrade

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

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

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

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

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

Ladismith Water Supply System

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

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

- Replacement of asbestos distribution pipeline in Ladismith
- Ladismith water availability study (Ladismith Deep Borehole) Water leakage is the main challenge in terms of water storage capacity.

Calitzdorp Water Supply System

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

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

Replacement of asbestos distribution pipeline in Calitzdorp town area

Water security for the residents as the main source of raw water is the Nelsdam, shared by residents and farmers.

Upgrading of the water treatment works

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

Water security Project

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

- a) An additional 3 mega-litre reservoir;

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

- b) Refurbishment of old piped networks.

Zoar

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

Zoar Water Project

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

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

Water Meters Replacement Project:

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

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

Solid Waste Infrastructure Programme

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

Integrated Waste Management Plan Project

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

Waste Management Project

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

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

Solid waste infrastructure project

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

TABLE 5: TRANSFER STATION PROJECT:

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

Van Wyksdorp: Solid Waste Transfer Station Project

This project requires prioritization during 2023/2024

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

TABLE 6: VAN WYKSDORP TRANSFER STATION PROJECT:

Below is where the current landfill site is located:



FIGURE 15: LANDFILL SITES MAP

Pipeline Projects

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

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

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

TABLE 7: PLANNED MIG PROJECTS NOT YET REGISTERED

MIG PROJECT REPORT AND STATUS QUO

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

PMU Project

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

EPWP to drive project implementation

Review EPWP Policy and consider PPE funding for EPWP. Develop a work schedule and operational plan indicating projects to be implemented within a specified time frame.

DETAILED CAPITAL PROJECTS 2023/2024

Grant	Project No	Project Name	Original Budget	Budget Adjust-ments October 2023	Budget Adjustments March 2023/4	Total Budget 2023/24	Received	Expen-diture	Still to spend
MIG	458789	Refurbishment & Upgrade of Van Wyksdorp WTW	443 753,20	-	-	443 753,20	443 753,20	424 380,26	19 372,94
MIG	458828	Refurbishment & Upgrade of Van Wyksdorp Greenhills WWTW	2 196 660,71	-	-	2 196 660,71	2 196 660,71	1 778 711,82	417 948,89
MIG	458834	Refurbishment & Upgrade of Zoar WTW	7 606 456,47	203 520,38	779 117,22	8 182 053,31	8 182 053,31	6 963 848,34	1 218 204,97
MIG	470476	Zoar Sportfield Lighting	557 479,62	557 479,62	1 020 832,78	1 020 832,78	1 020 832,78	-	1 020 832,78
WSIG	No project no gener-ated	Refurbishment & Upgrading of Ladismith Wastewater Treatment Works	5 000 000	500 000		4 500 000	4 500 000	234 984,13	4 265 015,87
			15 804 350	1 261 000	1 799 950	16 343 300	16 343 300	9401 924,55	6 941 375,45

2023 2024 CAPITAL PROJECTS

	2023/2024
Grant Name	Allocation
Municipal Infrastructure Grant	R10 804 350
Water Service Infrastructure Grant	R5 000 000
Integrated National Electrification Programme	0
	R15 804 350

TOTAL CAPITAL 2023/2024 R15 804 350, 00

2024/25 AND OUTER YEARS CAPITAL PROJECTS

TOTAL CAPITAL 2024/25 AND OUTER YEARS		2024/25	2025/26	2026/27
Type	Grant Name	Allocation	Allocation	Allocation
National	Municipal Infrastructure Grant	11 217 000	11 542 000	12 147 000
National	Water Services Infrastructure Grant	9 000 000	10 000 000	35 000 000
National	Integrated National Electrification Grant		600 000	700 000
Provincial	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	-	50 000	52 000
Provincial	Human Settlements Development Grant (Beneficiaries)	14 167 000	8 000 000	29 000 000
Provincial	Title Deeds Restoration Grant	403 000	403 000	-
Provincial	Informal Settlements Upgrading Partnership Grant	500 000	5 200 000	-
Provincial	Municipal Energy Resilience Grant	522 000	-	-
Provincial	Municipal Water Resilience Grant	2 000 000	-	-
		37 809 000	35 795 000	76 899 000

TABLE 8: 2024/25 INFRASTRUCTURE PROJECTS

2.7.2 Key Performance Area 2: Service Delivery

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

Objective 2.1 - Provide basic services and improve public relations

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

PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

PROPORTION OF HOUSEHOLDS TO BASIC SERVICES AS PER MUNICIPAL STATISTICS		
	2021/22	2022/23
ELECTRICITY PROVISIONING		
Electricity – Conventional	226	223
Electricity – prepaid	3485	3642
Electricity service connections Minimum Service Level	3711	3865
Electricity - Total number of households	3711	3865
WATER PROVISIONING		
Water - available within 200 m from dwelling	4673	4690
Water - Using public tap (more than 200m from dwelling)	188	199
Water - Total number of households*	4863	4889
SANITATION PROVISIONING		
Sanitation - Flush toilet (connected to sewerage)	4067	4075
Sanitation - Flush toilet (with septic tank)	189	190
Sanitation - Total number Households with at least VIP service	4256	4265
WASTE COLLECTION		
Waste collection - curbside collection once a week	4551	4553

PROVISION OF BASIC SERVICES TO INDIGENT HOUSEHOLDS

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%

FIGURE 16: PROVISION OF BASIC SERVICES TO INDIGENT HOUSEHOLDS

INFORMAL HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

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

NUMBER OF INFORMAL HOUSEHOLDS WITH ACCESS BASIC SERVICES IN THE MUNICIPAL AREA						
NO.	TOWN	AREA	Hh	ELECTRICITY	ABLUTION	WATER
1.	Ladismith	Varkieskloof 1 (Mossie Street)	130	50	6	130
2.		Varkieskloof 2 (January Street)	20	0	0	20
3.		Landjie	4		0	0
4.		September Street	8		0	0
5.		Sakkiesbaai	30		3	30
6.	Zoar	Karoolande	45	0	1	45
7.		Lovedale	12		1	12
8.		Sandkraal	6		0	6
9.	Calitzdorp	Valentynskamp	35	0	2	35
10.		Kliniekrand	15		1	15
11.	Van Wyksdorp	Erf 110	37	32	3	37
TOTAL			342	50	17	330

Note:

That the project for the updating of data statistics relating to the backlog of service delivery be included during the 2024/25 financial year. (Core Component 26(b) Municipal Systems Act 32 of 2000. An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

Water Services

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

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

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

Zoar Water Treatment Works is supplied from the Tierkloof Dam belonging to the Department of Water and Sanitation. Calitzdorp Water Treatment Works is supplied from Nels Dam belonging to the Irrigation Board. Water resources and storage facilities are limited in the Kannaland area. It is imperative that proper planning and management of water resources is ensured at all times. We strive to comply with the water services Act 108 of 1997.

Public Participation

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

Ward	Issue
Ward 1:	A dam for Ladismith to adhere to water demand of the community Upgrade waste water treatment works Upgrade water treatment works Repair street lighting Maintain council property
Ward 2:	Water tanks must be supplied as a risk prevention method in case of fire, when fire fighting services are not available Maintain council property
Ward 3:	Water during summer months must be available. Water tanks for water scarce months (December) Sewerage drain in Berg Street and Bruintjies hoogte must be drained regularly Water provision for agriculture (farmers) Upgrade sewerage works Maintain street lighting
Ward 4:	Appoint a Project Manager for VWD Tar road to VWD - economic integration transport node to one of the four main towns Basic service provision to informal settlements Waste transfer station outside of the town area - tourism advancement A dam for Ladismith to adhere to water demand of the community Upgrade sewerage Works Upgrade water works Tar gravel roads/ pavements/stormwater systems Road maintenance - repair potholes/retar/reseal Dedicated official- Customer care training to deal with account enquiries VWD

TABLE 9: WATER AND SANITATION – PUBLIC PARTICIPATION PROCESS

Sector/Master Plan Review Project

Draft master plans in respect of all infrastructure related activities and update where current plans are found to be out-dated. Funding to review these plans will be sought and an implementation plan structured during the 2024/25.

Maintenance Plan Project

Kannaland Municipality to review the Asset management maintenance plan.

The Asset Register to indicate all expenditure spent on repairs, maintenance and acquisition during each financial year alongside asset custodian.

Human Settlements Plan Project.

The Municipality has initiated the process with the Department Human Settlements where the development of a HSSP was completed. The plan should be reviewed annually as data tends to change. The Municipality undertakes to conduct the planning for the following housing projects which have been developed as part of a ten-year plan for housing for the Kannaland municipal area:

LOCATION	HOUSING UNITS	FUNDING SOURCE
Calitzdorp: Bergsig	175	DoHS MIG
Ladismith: Parmalat	280	DoHS MIG
Van Wyksdorp	100	DoHS MIG
Zoar UISP	65	DoH S MIG
ZOAR Infill	100	DoH S MIG

TABLE 10: PROPOSED HOUSING PROJECTS - SOURCE: ASLA

Proposed Calitzdorp Bergsig Housing Project

There are currently still 175 top structures to be constructed during the 2023/2024 financial year. Calitzdorp has sufficient water and sewerage availability. The only challenge is locating the qualifying beneficiaries for



the top structures.

FIGURE 36: CALITZDORP BERGSIG HOUSING PROJECT

The first phase of 250 houses has been completed. The second phase was completed (251). The third phase currently comprises 175 units and this shall be completed during the 2023/2024

– 2024/2025 financial years, resulting in a final 680 housing units being completed in Calitzdorp. A planning

and implementation plan will be developed as part of the Integrated Human Settlements Plan.

Proposed Ladismith Housing Project: Parmalat

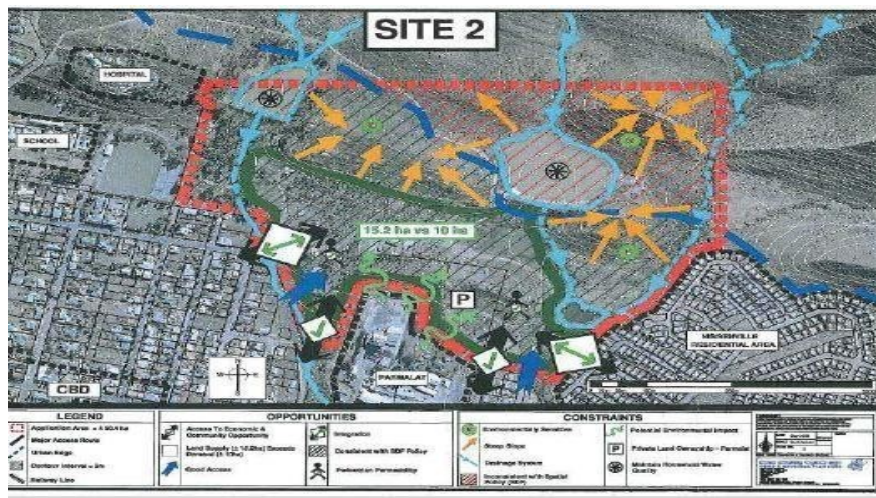


FIGURE 17: LADISMITH HOUSING PROJECT

FIGURE 7: LADISMITH HOUSING PROJECT: PARMALAT

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

Proposed housing Project: Van Wyksdorp



FIGURE 18: HOUSING PROJECT VWD

FIGURE 8: HOUSING PROJECT: VAN WYKSDORP

The housing plan provides for 100 houses for the Van Wyksdorp area. The bulk services for the project

stills need to be upgraded and the preferred site acquired from the Provincial Government. A sewage processing plant has been established in Van Wyksdorp. The boundaries of erf 110 should be extended in the SDF in order to accommodate for the 100 units. Erf 110 is used as a site to host the informal settlement.

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

Service delivery strategy project

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

Basic services to Informal Settlement

All the informal settlements in the municipal area requires upgrading and access to basic services.

Reduction of backlogs assessment project

The Municipality will review the data on the access to services by households in the municipality in order to determine the impact of reduction of backlogs. This will be initiated in the 2024/25 financial year in partnership with the Provincial Government and updating of the housing demand database is ongoing.

Kannaland Housing Projects 2022-2025

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

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

- Business Plan Population & Budgeting Support – DHS facilitate and manages human settlement development budgeting and target setting through continued work on the Business Plan Process.

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

STATUS OF EXISTING PROJECTS WITHIN KANNALAND LOCAL MUNICIPALITY (2022/23 -2024/2025)

Departmental Project/Programmes Description (HSDG Budget)	Municipal Area/Town	Timing/Phasing of Project Allocation per Blue Book		
		2022/23	2023/24	2024/25
Zoar Park Info (100)	Zoar	-	R342520	R13000
EHP Fire Kits	Kannaland Municipality	R1000	-	-
Ladismith	Ladismith	R800	-	R600
Total		R1800	R342520	R19000

Department Project/Programme Description (ISUPG Budget)	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue book		
		2022/23	2023/24	2024/25
Zoar UISP (65)	Zoar	-	R140 527,57	-
Calitzdorp Housing project	Calitzdorp		R 34 725 642	
Total		-	R 34 740 169,57	-

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

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

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

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

KANNALAND HOUSING PIPELINE										
CURRENT PROJECTS										
Town & Site	Erf	Erf Size	Yield	Ownership	Municipal Priority List	Infrastructure	Proposed Housing Type	Comments	Year of initiation	Year of Implementation
Ladismith Parmalat	RE/95 and 2267	635.87 hectares	280	Kannaland Municipality	1	Infrastructure should be upgraded and installed to ensure that we can deliver basic services to the housing project	IRDP	The Environmental Impact Study (EIA) was completed in October 2022	2018	2024/2025
Zoar Infill Housing	1834, 1835 (Public open space) and 1836	19791.3 m ² and 27422.8 m ²	100	Kannaland Municipality	1	Infrastructure should be upgraded to accommodate the basic services which should be delivered to the housing project	IRDP	The Environmental Impact Study (EIA) was completed in October 2022	2018	2024/2025
Calitzdorp Royal Heights	2182	197775.5 m ²	179	Kannaland Municipality	1	This project is implementation ready	IRDP	Land available and approved by Council for development	2015	2023/2-24
Zoar UISP	1416	2.88 hectares	65	Kannaland Municipality	1	Infrastructure should be upgraded and installed to ensure that we can deliver basic services to the housing project	Individual Subsidy	This project will only provide serviced site	2018	2024/2025
								EIA was completed in October 2022		

MEDIUM TERM PROJECTS										
Town & Site	Erf	Erf Size	Yield	Ownership	Municipal Priority List	Infrastructure	Proposed Housing Type	Comments	Year of initiation	Year of Implementation
Van Wyksdorp	110	2 hectare	100	Kannaland Municipality	2	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be installed and upgraded	UISP/IRDP	Spatial Development Framework needs to be updated because a portion of the erf is located outside of the urban edge	2024	2025/2026
						Eskom provides electricity to the informal settlement and should be consulted in the planning stages of this project				
Ladismith	1194	14582.1 m ²	29	Kannaland Municipality	2	Sites identified for this project are serviced	FLISP	Land available and approved by Council for development	2016	2025/2026
Calitzdorp Old Hospital Site	45	569838.8 m ²	30 - 50	Kannaland Municipality	2	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be upgraded	UISP/IRDP	This project can be reprioritised and the housing type can be changed by Council to meet the housing needs	2024	2025/2025
Ladismith Golf Club	128/95	8.55 hectares	3	Kannaland Municipality	2	Infrastructure to deliver basic services to this project should be installed and existing infrastructure should be upgraded	FLISP	This project can be reprioritised and the housing type can be changed by Council to meet the housing needs	2024	2025/2026

2.7.3 Key Performance Area 3: Safe Communities:

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

Community Safety Plan/Programme

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

Updating of Kannaland Municipal By-Laws

Kannaland Municipality By-Laws are outdated. Seven By Laws were adopted and gazette during 2023/24 after following a Public Participation process and these shall be enforced by accredited Law Enforcement Officers during 2023/2024 and beyond.

Establishment of a tactical unit

The aim of the tactical unit is to address theft and vandalism to municipal assets

Traffic Services Project

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

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

- vehicle testing services;
- issuing of traffic fines;
- visible law enforcement (road-blocks); and
- visible law enforcement (illegal water use, illegal dumping, control of hawkers etc.)
- Road markings/signage
- Traffic Fine Booking Act Compliance
- Managing E-natis system

The Traffic Section is manned by permanent traffic enforcement officers who also provide motor vehicle registration services, learners licensing, renewals of driver's license and vehicle testing services. The officials are based in Ladismith (10 Law Enforcement Officers) and Calitdorp (3 Law Enforcement Officers). One of the permanent staff provides a learner licensing and drivers license renewal function once weekly in Calitzdorp and Ladismith. A vehicle testing management representative has been appointment which will ensure that the municipality is compliant with the SABS 0216 industry standard.

A Traffic Safety and revenue plan will be reviewed during the 2024/2025 financial year. The municipality has identified the needs below. Business plans for funding and assistance will be submitted to Provincial sector departments in the 2024/25 financial year for the projects that have not been funded as yet.

- K53 testing station in Ladismith;
- Procurement of extra cameras;
- Assistance to develop a traffic by law – IGRS (Completed and gazette during 2023/2024)
- Speed hump for identified areas throughout Kannaland
- Traffic / Road signs
- Speeding Strips

The municipality will develop a traffic by-law during the 2023/24 financial year for which support must still be sourced.

Disaster Management Strategy/Plan Project

The Kannaland Municipality Disaster Management Plan was drafted and reviewed during 2023/24. The DMP is reviewed annually and is included as a target on the 2024/25 Draft SBDIP. The 2024/25 Disaster Management Plan is also being tabled to council for review and amendment in alignment with the National Guidelines issued by 28 March 2024.

The primary goal is to ensure developmental risk reduction, by having planned development linked with risk reduction initiatives and risk information, i.e. taking into account the prevailing risks (risk assessment) for sustainable development (resilient municipal assets and communities). The Risk Assessment Report was reviewed and approved by Council during 2023/24 and the review process will be conducted annually. It is also to ensure that operational risk reduction objectives are developed and/or updated. Project plans and contingency plans for identified risks should be in the Disaster Management Plan.

Environmental programmes include

- Illegal dumping/clean-up campaign
- EPWP
- Alien Invasive Control Management Plan Project
- Clean up of ravines, Seweweekspoort World Heritage site, Cemeteries, Streets, Public Open Spaces

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

Pollution control strategy project

In order to protect buyers from purchasing land that may be contaminated, the Municipality should keep a database of contaminated land sites to prevent the transfer of contaminated land to unsuspecting parties (Contaminated Land: Part 8 of the National Environmental Management: Waste Act). Appoint Environmental Health Officer.

Climate change Project

The Garden Route District Municipality has drafted a Climate Change Adaptation Plan during March 2024. Public comments for comment on the CCAP is open for the period 25 March - 25 April 2024. The Municipality will review the Climate Change Advisory (September 2016) during 2022/23 to provide information on how climate change can be mainstreamed into budgets and project planning.

Composting Plan to be developed

Fire Services

Kannaland Municipality has 1 Fire Station located in Ladismith. There are currently 8 Fire Fighter, One Fire Truck (2500Litre) and 1 Bakkie (500 litres) All Fire fighters are trained as Fire Fighter 2.

Fire Fighters also respond to motor vehicle accidents, structural fires, veld fires and hazmat and snake handling.

2024/25 -2026/27 PROJECTS: SAFE COMMUNITIES

Focus Area	Program/Project Description	Medium Term Revenue & Expenditure Framework			Funding Source	Ward Location
		2024/25	2025/26	2026/27		
Community Safety	Enforcement of By Laws	-	-	-	KLM Operational	1
Community Safety	Fine Books Act Compliance	TBD	TBD	TBD	KLM	4
Community Safety	Establish Tactical unit for theft and vandalism of council property	-	-	-	oint operations – SAPS/ Neighbourhood watch, CPF	2
Protection Services: Fire	Blanket Drive	200 000	200 000	200 000	GRDM Disaster Fund	3
Protection Services: Fire	Emergency Fire Fund	200 000	200 000	200 000	GRDM Disaster Fund	1,2,3,4
Protection Services: Fire	Disaster Food Relief	50 000	50 000	50 000	GRDM Disaster Fund	1,2,3,4
Protection Services: Fire	Protection Services K53 Testing Centre	500 000	500 000	500 000	GRDM Disaster Fund	1,2,3,4
Protection Services: Fire	Traffic markings and signage	100 000	100 000	100 000	KLM	1,2,3,4
Environmental Health	Appoint Environmental Health Officer	TBD	TBD	TBD	KLM	1,2,3,4
Environmental Health	Cleanup Campaign	In House	-	-	KLM	1,2,3,4
Environmental Health	Air Quality monitoring	In house	-	-	GRDM to assist	1,2,3,4
Environmental Health	Alien Invasive Control	-	-	-	National Department of Environmental Affairs	1,2,3,4
Environmental Health	Draft and review annually KLM Climate Change Adaptation and response plan	In house	-	-	GRDM Draft Plan to be used as a source of reference	1,2,3,4
Environmental Health	Draft a composting plan	In house	-	-	GRDM to assist	1,2,3,4
Environmental Health	VWD Waste Trasnfer station	200 000	-	-	KLM	4
Environmental Health	Implement IWMP	TBD	TBD	TBD	KLM	1,2,3,4
Environmental Health	Tree Planting Project	-	-	-	EPWP to plant trees already donated	1,2,3,4
Environmental Management	Clean up of Die Kloof in Ladismith Nissenville	EPWP	EPWP	EPWP	EPWP to assist with this project	1

2.7.4 Key Performance Area 4: Socio-Economic Development

(National KPA -2 Economic Development)

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

Projects are identified within the undermentioned focus areas:

- Community Facilities Programme
- Maintenance to council properties.
- Sport facilities upgrades
- Tourism
- LED
- Human Settlements (IRDP and UISP)
- Cemetery Project
- Library Project

SPORT FACILITIES UPGRADE

Security and maintenance to be secured for all sporting facilities. – UNFUNDED/ Council to prioritise

Calitzdorp					2024/25	2025/26	2026/27
No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified			
1.	Rugby	1 Rugby field	Average	The current sport field cannot be used at present as the surface is damaged and does not have any grass covering.	R1000 000	R1000 000	R1000 000
2.	Netball	1 court	Excellent	None	-	-	-
3.	Tennis (4)	1 court	Average	Not in use. Maintenance and upgrade.	R445 00 Each R1 780 000	R445 00	R445 00
4.	Swimming pool	1	Repairs and maintenance upgrade 2023/2024	Upgrade ablution facilities	R50 000		
5.	Soccer	Played on rugby field	Average	Upgraded 2 years ago so this project will not be considered during the next 2 financial years.		R500 000	R500 000
6.	Outdoor gyms	None	N/A	Outdoor Gym	R180 000		
7.	Netball	1		Upgrade. No poles	R50 000		
Zoar							
No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified			
1.	Rugby	2 rugby fields	Excellent	Pavilion needed		R1000 000	R1000 000
2.	Netball court	1	Good	Nothing required		R300 000	R300 000
6.	Outdoor gyms	None	N/A	Outdoor Gym	R180 000		
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	R500 000	R500 000	R500 000
2.	Rugby	1 rugby field	Poor	Pavillion	R1000 000	R1000 000	R1000 000
3.	Netball court	None	None	Construct a netball court	R300 000	R300 000	R300 000
6.	Outdoor gyms	None	N/A	Outdoor Gym	R180 000		
Ladismith Sport Priorities							
No.	Sport Code/Park s	Municipal Facilities	State of Infrastructure	2024/2025 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)	R1000 000	R1000 000	R1000 000
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.	R100 000 DOE/WC Dept Sport and Recreation	R100 000	R100 000
4.	Soccer	Soccer is also played on the rugby field along with cricket	Very poor	Soccer poles; 3 soccer balls Identify a site next to the rugby field for soccer field upgrade	R50 000		
5.	Tennis	2 tennis courts available in Towerkop Park	Average	Upgrade – general repairs and maintenance to the ablution facility.	R100 000		
6.	Bowls	1 Bowls facility	Excellent	None			
8.	Swimming pool	2 swimmingpools in Bekker Street	Upgraded the 2 swimming pools and change rooms during 2023/24	Ablution facility upgrade	-R50 000	-	-
9.	Netball	No netball courts.	None Using car parking area	Upgrade and maintenance to existing netball court.	R100 000		
10.	Caravan Park	Ablution (derelict); Municipal house;	Derelict ablution; no water and electrical braai facilities; municipal house for caretaker needs upgrade for guesthouse self catering unit .	Upgrade infrastructure; a lot camping sites; upgrade ablution facilities; install electrical and water points for a market. Security cameras installed. Investigate INEP funding	R1000 000	R1000 000	R1000 000
6.	Outdoor gyms	None	N/A	Outdoor Gym	R180 000		

TABLE 41: KANNALAND SPORTS FIELD PROJECT

Sport is an important. Participation in sport is regarded as an important developmental aspect for the community, therefore the Municipality decided to upgrade this sport facility.

Cemetery Project

Ladismith cemetery is running out of capacity and a new facility needs to be identified, procured, rezoned and made available for burials. Van Wyksdorp Cemetery requires that refuse dumping not be allowed close to the cemetery as this is considered a heritage site for tourism. Maintenance in all cemeteries are required. Cold storage facilities need to be upgraded. Registers for burial sites need to be

kept and updated.

Human Settlements Development Project IRDP and UISP

The Municipality has a housing waiting list with over 3, 000 individuals and this need to be dealt with in the medium to long term. The Human Settlement Plan was reviewed during the 2023/24 financial year, and a housing pipeline is incorporated above. The WCPG Department of Human Settlements is funding these projects.

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

Tourism Programme

Tourism Development Strategy Project:

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

KANNALAND TOURISM IMPERATIVES:

- Establish two (2) additional Tourism Bureaus in Zoar and Van Wyksdorp
- Seek funding from National Department of Tourism Enter into MOAs with these newly established Tourism Bureaus as is the case with Ladismith and Calitzdorp Tourism Bureaus.
- Source funding for training in hospitality industry (Garden Route Cater Care) through SETAs to implement the Tourism Skills needs through the Garde Route Skills MECCA;
- Erect Tourist Information Boards and signage throughout Kannaland
- Establish an arts and culture community council;
- Repair maintain and upgrade council properties which have the potential of being utilized for tourism. (Calitzdorp Advies sentrum)
- Upgrade caravan and camping site as a catalytic project for Ladismith;
- Source funding to restore municipal owned heritage buildings and utilize these for art and culture/tourism development (Synagogue and Community Art Development Project Plan already written up)
- Source funding and develop a project implementation plan for a Calitzdorp Art and Craft Centre.
- Establish an aesthetics committee in Van Wyksdorp to address the concern surrounding derelict buildings;
- Implement the Van Wyksdorp Tourism Action Plan.
- Follow up on Tourism Indaba Outcomes for implementation

Also refer to LED Projects in Chapter 8

Air quality management project:

The Kannaland Air Quality plan has been adopted and requires a dedicated Environmental Health Officer to implement the Policy. The official will be responsible to monitor air quality and transgressions (air pollutants) in this regard to policy regulations. The implementation of air quality intervention strategies shall be explored using the climate adaptation response strategy which was drafted by the Garden Route District for all of Kannaland. Air Quality Management By-laws will also be developed, adopted by council and monitored through the Environmental Health Officer with the assistance of Law Enforcement. Monitoring of ambient air quality and point, non-point and mobile source emissions will enable the municipalities to report on its compliance with ambient air quality standards.

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

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

Joint planning Programme/Indaba 2

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

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

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

- Housing;
- Social services and Youth activities and development;

- Infrastructure: water, drainage and sanitation;
- Infrastructure: roads and transport
- Safety and security;
- Economic development and local business development;
- Agriculture.

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

Joint planning initiatives project: initiatives:

The Municipality will actively engage with the lead departments at Provincial Government in terms of projects as agreed within a particular JPI, and reflect such engagements within the 2024/25 IDP

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

Agri Processing Project:

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

SDF Review Project:

Municipality will review and amend the SDF during the 2025/26 financial year in order to include the updated master plans which will be undertaken during 2024/25.

The following actions will be undertaken in preparation of the 2025/2026 SDF Review/Amendment process:

- Adoption of a reviewed and amended zoning scheme regulation for Kannaland Municipality;
- Proclamation of Informal Settlements
- Proclamation of Rural Settlements
- Extension of the urban edge

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

Environmental Clean up and education Awareness Project

Quarterly clean up campaigns are conducted in each ward throughout Kannaland. The Department of Water Affairs Forestry and Fisheries is requested to consider funding the undermentioned environmental projects:

- Tree planting project
- Wheelie/ bin project
- Alien vegetation clearing project
- Food garden project
- Environmental Education Awareness Project
- Working on rivers project

Library outreach awareness/Participation Programme

- The undermentioned projects will be budgeted for in terms of library services for the period 2022-2025
- Library outreach has been again been included in the Draft 2024/25 SDBIP.

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

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

PROJECTS: SOCIO ECONOMIC

Ladismith Cemetery Project

Focus Area	Program/Project Description	Medium Term Revenue & Expenditure Framework	Funding Source	Ward Location
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		2024/25	2025/26	2026/27		
Community Services	Ladismith: New Cemetery/	900 000	900 000	900 000		1
Community Services	(Van Wyksdorp Cemeteries Repairs and Maintenance	100 000	100 000	100 000		4
Community Services	Calitzdorp Cemeteries Repairs and Maintenance	100 000	100 000	100 000		2
Community Services	Zoar Cemeteries Repairs and Maintenance	100 000	100 000	100 000		3

TABLE 11: CEMETERY PROJECT

Tourism Project

Focus Area	Program/Project Description	Medium Term Revenue & Expenditure Framework			Funding Source	Ward Location
		2024/25	2025/26	2026/27		
Tourism	Ladismith Tourism Bureau	200 000	200 000	200 000		1,2,3,4
Tourism	Calitzdorp Tourism Bureau	200 000	200 000	200 000		1,2,3,4
Tourism	Tourism signage	100 000	100 000	100 000		1,2,3,4
Tourism	Tourism Business and action implementation plans	-	-	-	In house- Tourism Bureaus	
Tourism	Upgrade to Amalienstein Farm guest houses				National Department of Tourism/RDLR	3

TABLE 11: Tourism PROJECT

LED Project

Focus Area	Program/Project Description	Medium Term Revenue & Expenditure Framework			Funding Source	Ward Location
		2024/25	2025/26	2026/27		
LED	SMME Skills Development /Registration/Start up				SEDA/GRDM Skills Mecca	1,2,3,4
LED	Recycling Project Business Engagement	30 000	30 000	30 000	WC Economic Development/ GRDM Environmental Health	
LED	LED Strategy Review annually	-	-	-		1,2,3,4
LED	Maintain hiking trails	EPWP	EPWP	EPWP		1,2,3,4
LED	Establish a market for the sale of fresh agricultural produce in Amalienstein				RDLR/WC Dept of Agriculture	3
LED	Develop Project Implementation plan for Craft Centre in Calitzdorp				WC Dept of Economic Development	2

TABLE 11: LED PROJECT

Council Property and Spatial Planning

	Program/Project Description	Medium Term Revenue & Expenditure Framework			Funding Source	Ward Location
		2024/25	2025/26	2026/27		

Council Property	Office Space	600 000	200 000	200 000		1
Council Property	Ladismith Fire Station Repairs and maintenance	200 000	200 000	200 000		1,2,3,4
Council Property	Calitzdorp Advies Sentrum	300 000	300 000	300 000		2
Council Property	Calitzdorp Bergsig Community Hall	700 000	700 000	700 000		2
Council Property	Maintenance of Ladismith Caravan Park	300 000	300 000	300 000	Catalytic Project Source funding	1,4
Council Property	Review SDF		DEPT OF RURAL DEVELOPMENT AND LAND REFORM/ DEADP			1,2,3,4
Council Property	Community art and creative skills development centre (Ladismith)		2000 000	2000 000	Source Funding Catalytic Project	1,4

TABLE 11: COUNCIL PROPERTY

2.7.5 Key Performance Area 5: Effective and Efficient Governance

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

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

Institutional Stabilisation Programme

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

Anti Fraud and Corruption Project

The Municipal Manager shall launch an anti -fraud and corruption campaign during 2024/25

A dedicated hotline independently managed shall be established for the reporting of all fraud and corruption practices.

Intergovernmental Forums

Kannaland participates in IGR Forums as mentioned in section hereunder. The following IGR structure ensure alignment of government processes, planning and budgeting. Performance of project implementation and sharing of best practices are but some of the benefits of promoting co-operative governance.

- MMD/DFC
- District and Provincial IDP Managers Forum
- TIME Engagement
- SIME/LGMTEC3 Engagement
- IDP Indaba 1 and 2
- GR Growth and Development Strategy Technical Steering Committee – Economic Development

S154 Support plan is drafted and being implemented.

Strategy/Policy Review Project:

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

Office Space and Equipment Project:

The municipality is facing the challenge of limited office space, staff members working in rented containers and inability to provide sufficient and effective office and technical equipment. During the 2024/25 financial year an assessment will be done on all municipal properties and a property portfolio shall be developed to guide the future utilisation of council properties where resources and funding required will be ascertained to enable staff to function efficiently and effectively in a safe, clean environment.

Performance Management System

Performance management shall be cascaded to the departmental manager level. This departmental monitoring and measuring of performance will be undertaken by the Human Resources unit.

Kannaland Municipality shall seek funding for the procurement of an automated PMS.

Presently the PM of the top level SDBIP is compliant with quarterly and annual reporting being reviewed by Internal audit quarterly.

The A/PAC also reviews the performance reports of Senior Managers.

The Performance Management Policy Framework is reviewed and amended annually.

A Performance management committee with departmental performance management champions shall be established.

The SDBIP is reviewed and adjusted annually taking into account progress reports received from PT.

KPI indicator descriptions and SOPs have been developed for KPI 2 (Basic Service Delivery)

SALGA Support is acknowledged.

Time Schedule and Process Plan

The 2024/25 Draft Time Schedule is included in Chapter 1 of the Draft 2024/25 Amended IDP

The IDP Process Plan shall be tabled to council by 31 August 2024.

Objective 5.2 Transparency and Participation

Ward Committee and Public Participation Policy

A Ward Committee Policy was adopted during 2023 and is reviewed annually.

A Public Participation Policy aligned to that of the GRDM shall be developed and adopted. The policy shall seek to present ways to improve public participation in municipal affairs following deficiencies identified in the Mogale Constitutional Court hearing. (See Chapter 3.)

Quarterly Ward Committee Meetings

Quarterly ward committee meetings are held where community concerns and issues raised are tabled to council and referred to customer care to ensure that they receive attention from the various departments.

Ward profiles are developed. Kannaland's Ward Committees are active, attendance is good and the members

discuss and propose solutions to the issues presented. WC members participate in Drafting of the IDP, Budget and SDBIP.

Communication Project:

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

Community participation in Agriculture Project

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

Website upgrade

A website upgrade is required to make the page more user friendly. All information should be placed onto the website in the correct location and with the accurate description of title.

Internal Audit

The Internal Audit unit has made huge strides in setting the bar high for good governance practice through

- The advocacy of high standards of end product and client satisfaction;
- A capable and capacitated workforce through continuous training interventions of the unit and financial interns;
- Stabilising the Audit and Performance Audit Committee (A/PAC) after the resignation of the chairperson;
- Ensuring administrative support to the A/PAC;
- Engaging with and obtaining sound direction on governance matters from the A/PAC;
- Drafting and adopting of the Audit Charter by Audit and PA Committee whereafter this was tabled to council
- Drafting a Risk Based Audit Plan which was approved by the A/PA Committee
- The Municipal Manager shall join hands with Internal Audit to launch operation clean audit during 2024/2025 and ensure audit readiness from the onset towards an improved audit outcome.

Risk Management Compliance and good governance

A dedicated Risk Officer needs to be appointed to develop an operational and strategic risk register. Kannaland Municipality can investigate entering into a shared services agreement with the GRDM.

Record Management

Kannaland Municipality has an approved Record Management System, Registry Procedure Manual and Record Management Policy. An electronic filing system named collaborator and hard copy filing system are operational. Collaborator shall be utilized for ensuring good administration record management practice. The development of record management risk reduction strategies to be implemented for the safeguarding of records. Record Management Audits are conducted annually in collaboration with the WC Archives.

Council By Laws

Seven By Laws were updated and adopted by Council after following a public participation process. These undermentioned By Laws were gazetted in the WCPG gazette after following public participation stakeholder engagements held in each ward during December 2023:

- ✓ By Law Relating to the Keeping/Controlling of Animals
- ✓ By Law Relating to Dumping and Littering Regulations
- ✓ By Laws Relating to Community Fire Safety Regulations
- ✓ By Law Relating to Home Stores Regulations
- ✓ Liquor Regulations By Law
- ✓ By Law relating to Street Trading Regulations
- ✓ By Law relating to Traffic/Roads Regulations
- ✓ Dumping and littering By Law: Offences and Fines

Note:

The By Laws are available for perusal on the municipal website under Documents_Policies and By Laws

PROJECTS: EFFECTIVE AND EFFICIENT GOVERNANCE

Focus Area	Program/Project Description	Medium Term Revenue & Expenditure Framework			Funding Source	Ward Location
		2024/25	2025/26	2026/27		
Governance and Compliance	Draft and Final IDP Adoption	-	-	-	In House	1,2,3,4
Governance and Compliance	Updating statistics on backlog of communities not having access to basic services	-	-	-	Operational EPWP/CDW/CWPs /StatsSA/IDP /Infrastructure/ and Budget unit	1,2,3,4
Governance and Compliance	IDP Process Plan and Time Schedule	-	-	-	In house	
Governance and Compliance	Performance Management Policy Framework Review	-	-	-	In House	1,2,3,4
Governance and Compliance	Ward Committee Policy Review	-	-	-	In House	1,2,3,4
Governance and Compliance	Draft APR	-	-	-	In House	1,2,3,4
Governance and Compliance	Draft Annual Report	-	-	-	In House	1,2,3,4
Governance and Compliance	Oversite of Annual report	-	-	-	In House	1,2,3,4
Governance and Compliance	Website updating of compliance documents	-	-	-	In House	1,2,3,4
Governance and Compliance	Draft Risk register	-	-	-	In House	1,2,3,4
Governance and Compliance	Review Audit Charter	-	-	-	In House	1,2,3,4
Governance and Compliance	IGR Forums	100 000	100 000	100 000	KLM	1,2,3,4
Governance and Compliance	Council Workshops	60 000	60 000	60 000	KLM	1,2,3,4
Governance and Compliance	Launch Anti Fraud Campaign/Hotline	30 000	30 000	30 000	KLM	1,2,3,4
Governance and Compliance	Meetings with Audit and Performance Committee	TBD	TBD	TBD	KLM	1,2,3,4
Governance and Compliance	Review and implement Audit Risk register	-	-	-	KLM	1,2,3,4
Governance and Compliance	Conduct departmental audits	-	-	-	In House	1,2,3,4
Governance and Compliance	Overhead and projector/ Office Chairs and desks/ Laptops	R80 000			KLM	1,2,3,4
Governance and Compliance	Quarterly Ward Committee Meetings	-	-	-	In House	1,2,3,4
Governance and Compliance	Conduct Ward Committee Induction	-	-	-	WC DLG	1,2,3,4
Governance and Compliance	Know your Ward Committee Campaign	-	-	-	WC DLG	1,2,3,4
Governance and Compliance	Maintain Collaborator	-	-	-	In House	1,2,3,4
Governance and Compliance	Manage Time and Attendance	-	-	-	In House	1,2,3,4
		2024/25	2025/26	2026/27		
Governance and Compliance	Contract drafting	-	-	-	In House	1,2,3,4

Focus Area	Program/Project Description	Medium Term Revenue & Expenditure Framework			Funding Source	Ward Location
Compliance	and Management					
Governance and Compliance	Adopt a fRecord Management Filing System	-	-	-	In House	1,2,3,4
Governance and Compliance	Ordinary council meetings arranged	-	-	-	In House	1,2,3,4
Governance and Compliance	Adopt and review Rules of Order	-	-	-	In House	1,2,3,4
Governance and Compliance	MPAC Meetings held quarterly	-	-	-	In House	1,2,3,4
Governance and Compliance	ICT Polic Review	-	-	-	In House	1,2,3,4
Governance and Compliance	Disaster Recovery	2000 000	-	-	KLM	1,2,3,4
Governance and Compliance	Establish an IDP Rep Forum	3000	-	-	KLM	1,2,3,4
Governance and Compliance	Contract Management	-	-	-	In House	1,2,3,4

2.7.6 Key Performance Area 6: Efficient Workforce

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

Human Resources

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

Institutional Transformation Programme

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

Organisational Structure Project

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

Staffing Project

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

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

Policies and Procedures Project

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

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

Employee Improvement Programme:

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

Staff Development Project

The following interventions have been identified to maximize employee development:

- Draft a Human Resources Strategy
- Create development opportunities for the municipality's employees and maximizing existing developmental opportunities;
- Implementation of the Individual Performance Management programme for all managers/supervisors up to the third level of reporting;
- Develop and Implement of the employment equity plan;
- Maximising the SAMRAS leave module, in particular employee self-service that related to leave entitlements and leave requests.
- Development of supervisors to improve the skills needed to supervise and lead employees; A number of critical areas that management needs to address to ensure optimal service delivery have been identified and these areas must be strongly attend to in future:
- Low staff morale
- Inadequate skills levels – Implement Work Place Skills Plan
- Inadequate qualifications
- Lack of clarity regarding roles and responsibilities (middle management and supervisors)
- No consequence management for non-performance
- Develop Personal Development Plans
- Workplace Skills Development Project (WSP)
- Consult with employees on Job Descriptions, Placement and evaluations

The municipality has developed a Work Place Skills Plan (WSP) of which the main objective is to ensure that there is staff development through training interventions for all levels of staff. The municipality is committed to ensure that all staff is skilled and trained in their respective fields, even though there are financial constraints. The municipality will continue to source funding and form cooperative partnerships where the opportunity

presents itself to ensure a well-qualified workforce. As part of the workplace skills development project, the skills requirements of staff will be identified, personal development plans developed and training programmes developed in order to ensure that staff is appropriately skilled and equipped to conduct their duties with excellence. This process will be rolled out over the first three years of the next term of office.

Employment Equity Plan

Submission to DOL by 30 April 2023.

Succession Planning

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

Individual Performance Management roll out and procurement of automated PMS.

Standardisation of Performance Agreements of S57 Employees

Capacity building and skills transfer

Inter departmental training with introduction of a Staff Induction

Minimum Competency training of Senior Managers and Financial Officials

Records Management of all Record Management staff, Clerical administration and Departmental Personal Assistants staff

Water control processors

Electrical and plumbing

Graphic and website Design in Communication

Report writing

Computer literacy

Occupational Health and Safety Officers training

Skills Development Facilitators/Facilitators/Moderators/Assessors

NOTE:

Kannaland Local Municipality has submitted its Workplace Skills plan to LGSETA during April 2024.

PROJECTS: EFFICIENT WORKFORCE

Focus Area	Program/Project Description	Medium Term Revenue & Expenditure Framework			Funding Source	Ward Location
		2024/25	2025/26	2026/27		
Efficient workforce/Institutional Transformation	Review Organisational structure annually	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Draft WPSP	-	-	-	In house	1,2,3,4
Efficient workforce/Institutional Transformation	Draft HR Strategy	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Develop PDPs	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Conduct a skills Audit	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Complete JDs	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Task JDs	TBD	TBD	TBD	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Conduct exit interviews	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Maintain Leave Registers	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Maintain Disclosure of Interest Register	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Review all HR Policies annually	-	-	-	KLM	1,2,3,4
Efficient workforce/Institutional Transformation	Conduct Local Labour Forum meetings monthly	-	-	-	KLM	1,2,3,4
Efficient workforce/Institutional Transformation	Procure an automated PMS	R300 000	-	-	KLM	1,2,3,4
Efficient workforce/Institutional Transformation	Conduct quarterly performance assessments	-	-	-	KLM	1,2,3,4
Efficient workforce/Institutional Transformation	Draft Performance Agreements	-	-	-	KLM	1,2,3,4
Efficient workforce/Institutional Transformation	Evaluate performance	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Establish a disciplinary committee	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Placement of staff	-	-	-	In House	1,2,3,4
Efficient workforce/Institutional Transformation	Implement disciplinary action	-	-	-	WC DLG	1,2,3,4

2.7.7 Key Performance Area 7: Financial Sustainability

(National KPA 4 Financial viability and management)

Objective 7.1: To strive towards a financially sustainable municipality

Financial Recovery Programme

Kannal and Municipality has a duty to improve financial management across expenditure, revenue, assets, supply chain, debt and financial reporting streams to determine the most effective way of solving its financial problems.

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

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

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

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

Budgeting and Expenditure Management Project

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

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

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

Revenue Management Project

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

Performing a complete meter audit of metered services;

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

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

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

Customer Care Project:

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

Cash and Liability Management Project

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

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

Financial Controls Project

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

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

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

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

Supply Chain Management Project

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

Capital Budget Implementation Project:

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

Debt impairment project:

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

Repairs and Maintenance Project:

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

ICT Project:

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

etc.) An ICT Disaster Recovery Plan also needs to be implemented. The Municipality is busy upgrading its IT infrastructure and will set-up an emergency recovery server.

Liability Management Project

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

Review and calculate short term liabilities

Review and calculate long term liabilities

Review and disclose all contingent liabilities

Engage with creditors to discuss/agree repayment plans/arrangements

Draft repayment plans for liabilities and enter into arrangements with creditors

PROJECTS: FINANCIAL VIABILITY

Focus Area	Program/Project	Medium Term Revenue &	Funding Source	Ward
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	Description	Expenditure Framework				Location
		2024/25	2025/26	2026/27		
Financial Sustainability	Development of SOPs	-	-	-	In House	1,2,3,4
Financial sustainability	Asset Management Maintenance Plan	-	-	-	In House	1,2,3,4
Financial sustainability	Revenue Enhancement Strategy/Revenue Collection	-	-	-	In House	1,2,3,4
Financial sustainability	Liability Management	-	-	-	In house	1,2,3,4
Financial sustainability	Financial ICT Systems	-	-	-	In House	1,2,3,4
Financial sustainability	Repairs and Maintenance	-	-	-	In House	1,2,3,4
Financial sustainability	Debt Impairment	-	-	-	In House	1,2,3,4
Financial sustainability	Indigent registration	-	-	-	In House	1,2,3,4
Financial sustainability	Supply Chain Procurment Plan	-	-	-	In House	1,2,3,4
Financial sustainability	Audit Readiness	-	-	-	In House	1,2,3,4
Financial sustainability	Cash and Liability	-	-	-	In House	1,2,3,4
Financial sustainability	Financial Controls	-	-	-	In House	1,2,3,4
Financial sustainability	Customer Crare	-	-	-	KLM	1,2,3,4
Financial sustainability	Revenue Management	-	-	-	KLM	1,2,3,4
Financial sustainability	Budgeting and Expenditure	-	-	-	KLM	1,2,3,4
Financial sustainability	Reconciliations	-	-	-	KLM	1,2,3,4
Financial sustainability	Financial Recovery	-	-	-	KLM	1,2,3,4

.2.8 HORIZONTAL STRATEGY ALIGNMENT

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

KANNALAND MUNICIPALITY STRATEGIC OBJECTIVES	GARDEN ROUTE STRATEGIC OBJECTIVES	NATIONAL KPA	PROVINCIAL VIPs	NDP OUTCOMES
SO1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Strategic Objective 2: Bulk Infrastructure Co-ordination	KPA1: Basic Service Delivery	VIP 2: Growth and Jobs	Outcome 6: Efficient, competitive and responsive economic infrastructure network
SO2 To provide adequate Services and improve our Public relations	Strategic Objective 7 Sustainable Environmental Management and Public Safety	KPA1: Basic Service Delivery	VIP 2: Growth and Jobs	Outcome 2: Improve health and life expectancy
SO3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Strategic Objective 6: Healthy and socially stable community	KPA3: Local Economic Development	VIP 1: Safe and Cohesive Communities VIP4: Mobility and Spatial transformation	Outcome 2: Improve health and life expectancy Outcome 3: All people in South Africa protected and feel safe Outcome 7: Vibrant, equitable and sustainable rural communities and food security Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world Outcome 12. Building safer communities
SO4: To facilitate Economic Growth and Social and Community development	Strategic Objective 5: Growing an inclusive district economy	KPA4: Municipal Financial Viability and Management	VIP4: Mobility and Spatial Transformation	Outcome 1: Improve the quality of basic education. Outcome 3: Employment and jobs Outcome 4: Decent Employment
SO5: Promote effective and efficient governance with high	Strategic Objective 4: Good governance	KPA5: Good governance and	VIP 5: Innovation and culture	Outcome 3. Building a capable and developmental state Outcome 15 Transforming society and uniting the

KANNALAND MUNICIPALITY STRATEGIC OBJECTIVES	GARDEN ROUTE STRATEGIC OBJECTIVES	NATIONAL KPA	PROVINCIAL VIPs	NDP OUTCOMES
levels of stakeholder participation		public participation		country
SO6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Strategic Objective 1 A Skilled Workforce and Communities	KPA2: Municipal Transformation and Institutional Development	VIP 3 Empowering People	Outcome 13: Building a capable and developmental state
SO7: To strive towards a financially sustainable municipality	Strategic Objective 3 Financial Viability	KPA4: Municipal Financial Viability and Management	VIP 3: Innovation and culture	Outcome 3. Building a capable and developmental state

TABLE 12: STRATEGIC ALIGNMENT

2.8.1 Kannaland Municipality Sector Plans

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

2.8.1 STATUS: MASTER, OPERATIONAL, MAINTENANCE AND OTHER PLANS UPDATE

Plan	Status	Adopted by Council	KPA Alignment
Water Master Plan	Complete and will be reviewed in the 2015/16 financial year.	February 2012.	KPA 1
Sewage Master Plan	Complete and will be reviewed in the 2015/16 financial year	October 2009.	KPA 1
Roads and Storm water Management Plan	Not completed. The municipality plans to develop this plan during the 2015/16 financial year	In process	KPA 1
Spatial Development Framework	Completed	November 2013. The SDF will be updated / review in the 2016/17 financial year	KPA 1,2,3,4,5
Integrated Transport Plan	Completed	May 2014	KPA 3
Disaster Management Plan	Completed	February 2022. The plan was reviewed with the assistance of GRDM	KPA 3
Waste Management Strategy	Complete	Completed in October 2022	KPA 1 and 3
Human Settlement Plan	Completed	The 2023/24 - 2028/29 HSP was adopted by Council during August 2023.	KPA 1 and 4

Plan		Status	Adopted by Council	KPA Alignment
Bulk Infrastructure Master Development Plan		Completed needs to be updated	August 2012	KPA 1
Bulk Infrastructure Master Plan: Sanitation		Complete needs to be updated	February 2012	KPA 1
Local Economic Development Strategy		Completed	Reviewed on 30 June 2023	KPA 4
Air quality management Plan		Completed with assistance of WCPG.	To be reviewed during 2024/25	KPA 3
Integrated Water Management Strategy for Ladismith (Storage, boreholes, water rights, runoff)		None	Will be developed in the 2016/17 financial year	KPA 1
Integrated Municipal Infrastructure Maintenance Plan		Not developed as yet	Not developed as yet –	KPA 1
Integrated Infrastructure Asset Management Plan		Not developed as yet	Not developed as yet –	KPA 1 and 7
Electricity Master Plan		Not developed as yet	Not developed as yet –	KPA 1 and 2
Ward Committee Policy		Adopted during 2022		
Client Services Charter		Adopted during 2022		
Water Services Development Plan		Completed requires review	-	KPA 1 and 2
Spatial Investment Maps		May 2016	Will be finalised with the final budget and IDP	KPA 4
Fleet maintenance plan		Not yet developed	-	KPA 6

Plan	Status	Adopted by Council	KPA Alignment
Performance Management Framework	Completed and adopted in 2022. SALGA and Mossel Bay have established a peer relationship. Reviewed annually.	Adopted by Council by on 31 August 2021.	KPA 5
Water Revenue Management	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Electricity Revenue Management Strategy	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water Safety Plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 3
Credit control and debt management plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water conservation and Demand Management Plan	No Plan in place	-	KPA 2
Alien Invasive Control Management Plan	Not in place	To be developed	KPA 2
Community Safety Plan	Draft to be finalized during April 2023.	To be finalized and adopted.	KPA 4
Asset Management Maintenance Plan	None	To be drafted during 2024/2025	KPA 7
Draft GRDM Climate Change Adaptation Response Implementation Plan	Draft Climate Change Adaptation Needs and Response Plan advertised for public comment 25 March 2024 - 25 April 2024	To be adopted by Council after GRDM adopts the plan.	KPA 4
GRDM Draft 2023/24 Climate Change Adaptation Needs and Response Plan	Draft Climate Change Adaptation Needs and Response Plan advertised for public comment 25 March 2024 - 25 April 2024	To be adopted by Council after GRDM adopts the plan.	KPA 4

TABLE 13: STATUS QUO MASTER PLANS, OPERATIONAL, MAINTENANCE AND OTHER PLANS

2.8.3 Inter-Governmental Cooperation

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

2.9 REGIONAL AND PROVINCIAL PLATFORMS

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

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

TABLE 14: SECTOR ENGAGEMENTS

2.9.1 Kannaland local Forums/ Focus groups

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

Kannaland Municipality Forums/ Focus Groups				
Forum name	Frequen cyof meetings	Purpose	Composition	Chairperson
Garden Route District IDP, Budget and PMS Representative Forum	Bi-Annually	The Mayor of Kannaland Local Municipality will present the status of the Municipality relating to IDP, Budget and Performance Management. Sector Departments will also present all their proposed projects and programmes to IDP Rep Forum of the Garden Route District.	Executive Mayor, Sector Departments, Ward Committees, Development Associations, SMMEs, Business Chamber, Relevant Interest groups/Stakeholders	District Executive Mayor: M Booyesen
Kannaland IDP/Budget Steering Committee	Quarterly	Draft and annual review of IDP and Budget, Drafting the IDP Process and timeschedule Monitor IDP Implementation and performance management, draft and review PMS Policy/Strategy	Executive Mayor, Councillors, Municipal Manager, Executive Directors/CFO, Departmental Managers, Sector Departments, COGTA,	Municipal Manager
Kannaland Local Economic Partnership	Quarterly	Platform for Economic Development Practitioners, tourism officials, local tourism office representatives and government departments and private sector stakeholders to discuss best practices for the implementation of LED project and programs to stimulate the local economy.	LED Managers SEDA, Government Departments and Relevant Stakeholders/ Business Chamber/Development Associations/Youth Agencies	Deputy Mayor
District Infrastructure/ Roads and Energy Forum	Quarterly	Platform through which developers could engage regulators on issues affecting roads, Infrastructure and Renewable Energy	Infrastructure/Technical Managers, Department of Transport, Infrastructure and Energy and Provincial Sector Departments and relevant stakeholders.	Kannaland Director: Infrastructure
Kannaland Communicator and ICT Forum	Quarterly	To discuss and Review the ICT/Communication Strategy and Policy related matters.	Communication and ICT Managers/officials, GCIS, and Provincial Sector Department.	Kannaland Communication Officer: Mr J Ambros/ Mr R Meyers
Kannaland Waste Management Forum	Quarterly	To discuss matters related to waste, municipal health, air quality, waste management, social services and housing related management	Community Services Manager, Provincial Sector Departments District and Local Air Quality Managers/ Officers, Provincial Sector Department, Relevant Stakeholders and Industries	Chairperson: Community Services Manager: Mr R Timmie
Kannaland Public Safety Forum	Quarterly	To discuss cross-cutting talking points in terms of disaster management, fire services traffic management.	Community Services, Traffic Chief, Fire Officers, Department of Local Government	Manager: Community Services/Chairperson: Traffic Chief
Kannaland Joint Risk and Internal Audit Forum	Quarterly	To discuss Transversal Risk Management related issues. To discuss challenges related to Internal Audit and implement resolutions from provincial structures	Local Risk and Internal audit practitioners; MPAC and PMS	Chairperson: Manager: Risk, Contracts and Compliance

Kannaland Municipality Forums/ Focus Groups

Forum name	Frequency of meetings	Purpose	Composition	Chairperson
Kannaland Local Labour Forum	Bi-Monthly	The local labour forum has the powers and functions of negotiating and/or consulting	Councillors, Municipal Manager, Executive Managers, HR Managers and Trade Unions	Kannaland Chairperson:
Kannaland Human Resources and Skills Development	Quarterly	Internal and external Skills development and policy and strategy development and review	Councillors, Municipal Manager, Executive Managers, HR Managers and Trade Unions	Manager: Human Resources:
Kannaland Farmers Association	Quarterly	To discuss farming related matters	Municipal Manager, Manager: IDP and PMS, Provincial department of agriculture	Municipal Manager
Kannaland MPAC	Quarterly	Municipal oversight on Council processes and performance	The Speaker, Corporate Services, Internal audit,	Chairperson Cllr H Ruiters

2.10 CONCLUSION

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

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

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

3.1 INTRODUCTION

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

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

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

3.2 BACKGROUND

Since the inception of the ward participatory system in 2001, ward committees have emerged as a key institutional mechanism intended to bring about a people centred participatory and democratic system of government. Ward committees are, in most instances, deemed to be ineffective in representing the aspirations and interests of the needy, hence, the often destructive and violent service delivery protests. The ward participatory system (ward committees) has had challenges, including the non- functionality which could be attributed to a whole range of factors, for example

flawed ward committee establishment processes, lack of proper sector representation and accountability, political interference, lack of ward committee support by the municipal administration etc.



**Constitutional Court
of South Africa**

CONSTANCE MOGALE AND OTHERS V SPEAKER OF THE NATIONAL ASSEMBLY AND OTHERS CCT73/22

On Tuesday, 30 May 2023 at 10h00, the Constitutional Court handed down judgment in an application brought by Ms Constance Mogale, the Land Access Movement of South Africa, Mr Mashona Wetu Dlamini and Mr Victor Modimakwane, as well as the organisations and communities they represent. The applicants applied directly to the Constitutional Court for an order declaring that the National Assembly, the National Council of Provinces (NCOP) and the provincial legislatures failed to fulfil their constitutional obligations to facilitate reasonable public involvement in the passing of the Traditional and Khoi-San Leadership Act 3 of 2019.

Although Parliament has a discretion to determine the manner in which to fulfil its obligation to facilitate public participation, the process followed must be reasonable. This is the standard for public involvement established by the Constitutional Court in its previous judgments. In considering whether Parliament and the provincial legislatures fell short of their constitutional obligation, the Court had regard to the following factors: the significance of the Act and its impact on traditional communities; the standard Parliament had set itself and the lack of urgency to pass the Bill. On an assessment of the public participation process followed by Parliament, the Court held that Parliament and the provincial legislatures overwhelmingly failed to fulfil their constitutional obligations to facilitate a reasonable public participation process.

At both the National Assembly and provincial legislature levels, the deficiencies in the hearings were endemic. Insufficient notice was given ahead of many of the hearings. At some hearings, there was a failure to conduct pre-hearing education. Some of the hearings were inaccessible: limited transport was provided and hearings took place in venues far from where people lived. At many of the public hearings, no copies of the TKLB were provided. Where copies of the Bill were provided, an insufficient number of copies were provided. Further, copies provided were often in a language that the local

community could not understand. Where there were no written copies of the Bill in the appropriate language, oral presentations were not given or were inadequate or inaccurate. At many of the hearings, there were translation issues. In both sets of hearings, the Bill was misrepresented as providing only for the recognition of the Khoi-San people and it was not conveyed that the Bill raised important consequences for other communities. Attendees at some hearings complained that they did not have sufficient time to consider the Bill in order to give meaningful input. Further, in many of the hearings, improper attention was given to certain groups to the exclusion of other groups. Particularly, in some hearings, attendees were silenced in favour of traditional leaders. In other meetings, attendees were silenced arbitrarily.

The public hearing reports that were put before the National Assembly's Portfolio Committee on Cooperative Governance and Traditional Affairs and the NCOP Select Committee on Cooperative Governance and Traditional Affairs, Water and Sanitation and Human Settlements (Select Committee) did not accurately convey the views of the public to these committees. The level of detail provided in the negotiating mandates following the public hearings organised by the provincial legislatures varied considerably. Following the public hearings organised by the provincial legislatures, the Select Committee called for written submissions from the public. The content of these submissions were insubstantially considered by the Select Committee. As a result, the views and opinions expressed at the public hearings and in the written submissions did not filter through to Parliament.

3.2.1 2024/2025 PROVINCIAL IDP THEMATIC ASSESSMENT

Against the Mogale backdrop, the WCPG has elected Public Participation as the Thematic theme for the 2024/2025 IDP Assessment. A Public Participation Self-Assessment toolkit checklist has been developed to conduct self-introspection and analyze meaningful citizen involvement and participation in matters which concern local communities providing remedies and interventions for future improvements

3.3 LEGAL FRAMEWORK

The undermentioned legislation guides the activities undertaken by ward committees.

- The Constitution of the republic of South Africa, 1996 – Chapter 7 Section 152 – Objects of local government. (This will tell you the aims of local government)
- The local Government: Municipal Structure Act, 1998 – Section 73 and 74.
- (Here you will find the rules and regulations about establishment of ward committees)

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

Kannaland Municipality adopted a new Ward Committee Policy during 2022/2023.

3.4 WARD COMMITTEE MEMBERS ELECTED (2022-2027)

The undermentioned ward committee members will serve for the period 2022 – 2027. Certain vacancies arose during 2023 and these are currently being filled: **BERENICE/CALVER UPDATE**

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

TABLE 15: WARD COMMITTEE MEMBERS

3.4.1 Role of Ward Committee Members

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

Increase the participation of local residents in municipal decision making, as they are a direct and unique link with the council;

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

3.4.2 Establishment of Kannaland Municipality 2022-2027 Ward Committees

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

It should however be noted that objections were received surrounding the legitimacy and lawfulness of the ward election process and pertaining to Wards 1 and 2. The Speaker of Kannaland Municipality has adjudicated on the matter and the election results for wards 1 and 2 have subsequently been declared unlawful. New election dates shall be ascertained during the month of March 2022 to re-elect ward committee members in these wards (1 and 2) and the WCPG DLG Public

Participation unit shall be approached to support and guide the re-election of ward committees for ward 1 and ward 2. Hereunder see ward committee election timetable depicted in table hereunder.

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

3.4.3 Role of The Ward Councilor

The ward councilor:

- Is the chairperson of the ward committee;
- Is responsible for convening the constituency meeting to elect ward committee member;
- Is responsible for calling ward committee meetings;
- Is responsible for ensuring that a schedule of meetings is prepared, including: ward committee meetings, constituency meetings and special meetings;
- Works with the ward committee to ensure that there is an annual plan of activities;
- Is responsible for ensuring that the ward committee does what the municipality expects about reporting procedures;
- Is responsible for handling queries and complaints in the ward;
- Is responsible for resolving disputes and making referrals of unresolved disputes to the municipality;
- Should be fully involved in all community activities that the ward committee is engaged with;
- Is responsible for communicating the activities and meeting schedules to the PR councillor

3.4.4 Role of Proportional Representative (PR) Councilor

The PR Councilor:

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

3.4.5 Role of Ward Committee Members

Ward Committee members:

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

3.4.6 Ward Committee Induction Training

Once all the members of the ward committee are elected, they should all attend induction Training.

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

Induction training took place during April 2022.

3.4.7 Developing a Ward Profile

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

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

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

What kind of infrastructure exists in your ward?

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

What else is happening in the community?

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

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

3.4.8 Developing an Operational Plan for your Ward Committee

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

3.4.9 Ward Committee Policy

The ward committee policy was reviewed during 2022 and adopted by council.

3.5 COMMUNITY PARTICIPATION, NEEDS AND PRIORITIES

Communities participate in Drafting, monitoring and implementation of Strategic IDP Plans

This 5th generation IDP will ensure that communities are involved in the drafting and monitoring of implementation of the IDP. One way of achieving this is through the identification of community development needs and priorities.

Community Platforms exist for public participation and constructive engagement

Kannaland Municipality during the month of October 2023 and March 2024 conducted IDP and Budget Stakeholder engagements in each of the four wards.

Communities identify needs and provide solutions to their challenges

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

Partnerships with all spheres of government are established

Effective partnerships with communities, other spheres of government and the private sector are essential to deliver on this expectation adequately. The input received from the various stakeholders during the IDP review process, were refined and duly incorporated into this document with the sole intention to inform the budget and other development priorities of the municipality.

Communities participate in performance management processes

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

5th generation IDP revealed that priority needs of the community centered around infrastructure, housing, safety, environment, LED, Tourism and Agriculture.

A Public needs analysis was conducted through the IDP stakeholder engagements held during March 2022, where the various community concerns were raised and development needs were identified, clustered and depicted below in alignment with the Key performance areas. This Public Needs Analysis is reviewed annually. Departmental Progress reporting allows communities to monitor and fast track on performance management.

3.6 PUBLIC NEEDS ANALYSIS

During the 5th generation 2022-2027 DP stakeholder engagements meetings, the undermentioned requests were received from the community of Kannaland. The public needs analysis is reviewed annually at the IDP and Budget Stakeholder engagements held during October and March of the year under review. The undermentioned needs have been identified at the IDP and Budget Stakeholder engagement held during October 2023 and the progress in relation to project implementation will be reported on at the IDP and Budget Stakeholder engagement scheduled for March 2024. The public needs were scrutinized during the public participation stakeholder engagements held during October and March annually with the view of providing regular feedback and report back on progress made in relation to the implementation of the IDP and the public needs identified. The highlighted rows indicate the top seven priorities accentuated by community members at these meetings.

KPA	REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE OFFICIAL	LEAD DEPT
SERVICE BASIC INFRASTRUCTURE DELIVERY	Reduce water losses	1,2,3,4	Water meter installation and replacement project underway	Ongoing	Director Infrastructure	
	Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	1,2,3,4	Appoint qualified water process control officers	2024/2025	Director Infrastructure	
	Upgrading or new construction of old infrastructure (water, sanitation and electricity)	1,2,3,4	Grant Funding rollover applications submitted. MIG - R10 804 350 Refurbishment & Upgrade of Van Wyksdorp WTW Upgrading & Refurbishment of Van Wyksdorp Greenhills WWTW Refurbishment & Upgrading of Zoar WWTW WSIG (5 000 000) Refurbishment and upgrading of Ladismith wastewater treatment works	Ongoing	Director Infrastructure	
	Upgrade the overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre	1,2,3,4	INEPT Funding application	2024/25	Director Infrastructure	

KPA	REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE OFFICIAL	LEAD DEPT
	optic cables)					
	Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	1,2,3,4	Develop and Infrastructure maintenance plan and implement	2024/2025	Director Infrastructure	
	Commission a qualified Electrical Engineer to assess the Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	1,2,3,4	Position of Director Infrastructure advertised. Appointed an Acting Director Infrastructure in the interim. Director informed to Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	2024/25	Director Infrastructure	
	Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.	1	Information shared with Director Infrastructure	2024/2025	Director Infrastructure	
	Ensuring proper lighting be placed in order to reduce crime	3,4	INEPT grant funding R1million for 2024/25 and 2025/26 Prioritise street lighting repairs and budget for 2024/25	2024/25	Director Infrastructure	
	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 2024/25 Ward 1 and 4 2025/26 Ward 2 and 3	2024/2025	Director Infrastructure	
INFRASTRUCTURE	Repairs & Maintenance included requests for the upgrades of roads, 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. Ongoing pothole repairs. Community can report on customercare@kannaland.gov.za . (0616021095)	2024/2025 and Ongoing	Director Infrastructure	
	New roads, link roads, access roads, and tarred roads where there have never been roads constructed before	1,2,3,4	Budget constraints/Funding applications Investigate tarring R327 leading to VWD	2025/2026	Director Infrastructure	

KPA	REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE OFFICIAL	LEAD DEPT
	Repair and upgrade the Ladismith Central Business Area Pavements , street lighting and drainage. / Commission a qualified Town Planner to assess the Van Riebeeck Street, Queen Street and Church	1	Budget for repair and maintenance to new street /pavements starting in Main Roads Repair and upgrade the pavements, water drainage and street lighting in a style sympathetic to the Victorian Period Style of the buildings to be prioritized in 2024/2025	2024/2025	Director Infrastructure	
	Renewable energy supplies needs to be considered, including but not limited to: solar, wind, and hydro power	3,4	Funding applications? NERSA?Infrastructure Master Plan to be drafted Consider paving of street blocks in Zoar	2024/2025	Director Infrastructure	
	Parks, 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	Council will focus on repairs and maintenance on existing council property Budget for repairs and maintenance to council property/ Budget for outdoor gym parks in Zoar and VWD New Hall in VWD – Budgeting/funding application	2024/2025 and Ongoing	Director Community Services	
	RDP and Social Housing	1,2,3,4	Calitzdorp 175 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)	Housing pipeline implementation in progress	Director Community Services	
	Sport fields - netball, rugby, hockey and soccer fields - Current upgrade and establishment of new	1,2,3,4	Sport fields will be maintained and upgraded.New netball court for VWD/ Sport lighting for Zoar Sport field/ Outdoor gym parks in Zoar and VWD - Budget	2024/2025	Director Community Services	
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	1,2,3,4	2024/2025 SDBIP included waste minimization education programmes as well as a community recycling public engagement	2024/2025	Director Community Services	
	Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	1,2,3,4	Kannaland Municipality supports 2 Tourism Bureas (Ladismith and Calitzdorp) with financial aid amounting to R360 000 in total.	Completed	Municipal Manager: LED and Tourism	
	Reliable telecommunications networks provide access to learning	1,2,3,4	Herotel fibre installed WCPG E Centre is accessible to residents in Ladismith. Investigate E		Municipal manager: ICT	

KPA	REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE OFFICIAL	LEAD DEPT
	and information opportunities in homes, schools, and workplaces.		centres for Calitzdorp, VWD and Zoar			
	Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.		Herotel Fibre installed Approach service providers to rollout wifi throughout Kannaland	Completed	Municipal Manager: ICT	
	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. Ward committee meetings held quarterly. Whatsapp group established for WC members and Cllr/ PP Stakeholder engagements held	Ongoing	Municipal Manager: IDP/Public Participation	
	Foot bridge in Zoar - Current sports field	3	Director Infrastructure to apply for funding to implement this project	2024/2025	Director Infrastructure	
	Establishment of speed cameras in all four towns	1,2,3,4	Completed. Service provider appointed. New contract to be entered into. Manual operated. No fixed cameras Critical vacancies to be filled in 2024/2025 (2 Traffic Officers)	2024/25	Director Community services	
	Three way stop at the entrance of Calitzdorp	2	Rather investigate speed humps	2024/25	Director Community Services and /Director Infrastructure	
	Law enforcement be strengthen in all four towns (In accordance with adopted By Laws)	1,2,3,4	Skills Mecca induction and training of 20 patrol officers; By Laws being updated and adopted; Community Safety Plan adopted. Report violations to and Contact customer care (customercare@kannaland.gov.za , (0616021095)	Ongoing	Director Corporate Services	
	Taxi rank with toilets in Calitzdorp	2	Arrange a joint meeting between traffic, infrastructure and community services	2024/25	Director Community Services	
	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.	In Progress 2024/2025	WC Provincial Dept of Health	
	Urban renewal and greening is	1,2,3,4	Supply Chain Open day being planned to assist SMMEs to	2024/2025	Director	

KPA	REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE OFFICIAL	LEAD DEPT
	recognised by communities and the business group as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development		register businesses with support from SEDA, SARS and CSD. Waste recycling business development public engagement to be held during 2024/2025 Tourism Indaba held on 14 September 2023 in Calitzdorp focused on SMME support Ongoing support to be received from Office of the Deputy Minister: National Tourism and SEDA. Supply Chain Open Day held on 7 February 2024. Waste Minimization Plan adopted and currently being implemented. Waste minimization and recycling workshop to be arranged		Community Services	
	Tree planting	3,4	Arbor day 50 trees sponsored by Dept of Forestry and Fisheries to Calitzdorp schools during 2023. Tree planting day in Calitzdorp – 1000 trees donated by Dept of Forestry and Fisheries	Ongoing	Director Community Services /Dept of Forestry and Fisheries	
FINANCIAL VIABILITY	Training or replacement programme for incumbent to do the municipal accounts and enquiries	4	CFO to ensure staff placed in all towns to deal with complaints and municipal account enquiries	2024/25	Financial Services CFO	
	Needs to budget for repairs and maintenance imperative	1,2,3,4	Maintenance R2.3million. Material supplies for water R5,3million. (2023/24)	2024/25	Financial Services CFO	
	Maintain and publish an asset register	1,2,3,4	Publish the asset register	2024/25	Financial Services CFO	

3.7 NEIGHBOURHOOD PLANNING/ WARD BASED PLANNING

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

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION	BUDGET	GRDM	WCPG DEPT
WARD 1 2024/25 - 2026/27 DEVELOPMENTAL PRIORITIES			2024/25	2025/26	2026/27	2024/25
INFRASTRUCTURE WATER AND SANITATION SERVICES	Critical vacancy - Commission a qualified Engineer	Human Resources Recruitment and Selection				
	Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.	Water - Repairs and maintenance				
	Strategic Planning - Review of the Water Services Development (WSD) Plan	Strategic Planning - Review WSD Plan				
	Water Security - Reduce water losses	Installation of water meters				
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing				
	Critical vacancy - Water Processing Officers	Human Resources Recruitment and Selection				
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Repairs and maintenance - Street lighting				
	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking					
INFRASTRUCTURE ELECTRICITY	Repair street lighting at the entrance of Sakkies Baai and dark areas	Electrical Maintenance - Street lighting				
	Upgrade overhead electricity cables 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	Below ground Electrification upgrade				

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
	of Fibre optic cables)						
	Sport fields - Lighting of sport field	Ladismith Sport field lighting					
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Review/Amend/Implement Electrical Maintenance Plan					
	Strategic Planning - assess the Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	Review/Amend Network Distribution Upgrade Plan					
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	Basic Service Delivery - Informal Settlements					
INFRASTRUCTURE ROADS	Road construction - speed humps and side walks	Road construction - road upgrades, speed humps and side walks					
	New roads, link roads, access roads, and tarred roads where there have never been roads constructed before	Ladismith Road upgrade					
	Repair and upgrade the Ladismith Central Business Area Pavements , street lighting and drainage. / Commission a qualified Town Planner to assess the Van Riebeeck Street, Queen Street and Church	Sidewalk construction and upgrade					
HOUSING	RDP and Social Housing	Housing development					
SPORT AND RECREATION	Sport fields - Lighting of sport field Sport facilities must be upgraded and maintained. Built of a new pavilion, proper ablution facilities at sport field. Netball field to be upgraded.	Ladismith rugby sport field upgrade					
	Recreation Parks - Nlssenville and recreation facilities in general	Nlssenville Parks establishment					
LED	Informal Trader Support -Skills transfer and registration of business	SMME Support, Training and development					
	Youth Centre establishment - Nlssenville	DSD - Youth Centre establishment					
	Business Container funding application	Business Container funding application					
	SMME - Support, Training and development	SMME Supply Chain Open Day					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION			BUDGET	GRDM	WCPG DEPT
	Economic Skills development - establishing, registering and managing a business (CSD registration and municipal database)	Skills Mecca						
	Tourism Development	Ladismith Tourism Bureau	R200 000	R200 000	R200 000			
	Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi Network Provisioning - Service Provider						
TRAFFIC	Traffic - Establishment of speed cameras	Law Enforcement Operational						
	Traffic Construction of K53 Testing Centre	K53 Testing Centre	R500 000					
	Law enforcement be strengthen in all four towns (In accordance with adopted By Laws) Traffic calming	Law Enforcement Operational						
ENVIRONMENT	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	Tree Planting project						
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	Waste Minimisation education Quarterly Clean up Campaign						
PROPERTIES	Properties Community services Repairs and maintenance budgeting	Properties Community Services Repairs and Maintenance						
HEALTH	Ladismith Hospital and clinic Health services Staff	Huma Resources Recruitment and selection						

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION			BUDGET	GRDM	WCPG DEPT
CALITZDORP WARD 2			2024/25	2025/26	2026/27			2024/25

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
2024/25 - 2026/27 DEVELOPMENTAL PRIORITIES						2024/25	
INFRASTRUCTURE WATER AND SANITATION	Critical vacancy - Commission a qualified Engineer	Kannaland Human Resources Recruitment and Selection					
	Strategic Planning - Review of the Water Services Development (WSD) Plan	Kannaland Strategic Planning - Review WSD Plan					
	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes	Calitzdorp Repairs and maintenance - roads					
	Water Security - Reduce water losses	Kannaland Installation of water meters					
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Kannaland Water Testing					
	Critical vacancy - Water Processing Officers	Kannaland Human Resources Recruitment and Selection					
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Repairs and maintenance - Street lighting					
INFRASTRUCTURE ELECTRICITY	Repair street lighting	Calitzdorp Electrical Manitenance - Street lighting					
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Kannaland Review/Amend/Implement Electrical Maintenance Plan					
	Strategic Planning - assess the Calitzdorp Power Network and to compile a Network Distribution Upgrade Plan	Kannaland Review/Amend Network Distribution Upgrade Plan					
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	Calitzdorp Basic Service Delivery - Informal Settlements					
ROADS	Road construction - speed humps and side walks	Calitzdorp Road construction - road upgrades, speed humps and side walks					
HOUSING	RDP and Social Housing	Housing development					
	Informal Settlement Infrastructure	Informal Settlement Infrastructure					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
SPORT	Sport - Tennis court repairs and maintenance	Sport - Tennis court repairs and maintenance					
	Recreation facilities in general	Swimmingpool maintenance					
LED AND TOURISM	Youth Centre establishment	Calitzdorp Youth Centre establishment					
	Job creation	Business need survey to be conducted.					
	Business Container funding application	Business Container funding application					
	SMME - Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Supply Chain Open Day					
	Economic Skills development - establishing, registering and managing a business (CSD registration and municipal database)	Skills Mecca					
	Informal Trader Support -Skills transfer and registration of business	SMME Support, Training and development					
	Tourism Development	Calitzdorp Tourism Bureau	R200 000	R200 000	R200 000		
	Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi Network Provisioning - Service Provider					
	Promote tourism in the area - Assisting the tourism offices with needs as per requested	Calitzdorp Tourism Bureau		R200 000	R200 000	R200 000	
	A big Tourism board needs to be placed at the entrance and exit of Calitzdorp to indicate all the activities and attractions	Calitzdorp Tourism Signage					
	Strengthen the partnership with SAPS to create a more safe and clean town – Neighborhood watch needs to be placed in Zoar	Community Safety Plan					
SAFETY	Law enforcement be strengthen in all four towns (In accordance with adopted By Laws) Traffic calming	By Law enforcement Law Enforcement Operational					
	Stringent measures to curb the illegal littering	Community Safety Plan					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
	and dumping were required,	Clean up campaign					
ENVIRONMENT	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	Tree Planting project					
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	Waste Minimisation education Quarterly Clean up Campaign					
	Wheelie Bins	Funding application to Dept of Environmental affairs Forestry and Fishing					
FINANCE	A customer care office where enquires of accounts can be dealt with must be established in Zoar	customercare@kannaland.gov.za . (0616021095)					
PROPERTY	Council Property Community services Repairs and maintenance budgeting	Properties Community Services Repairs and Maintenance					
PP	Establish a Youth and Elder Person Desk	Request has been forwarded to the office of the Speaker					
HEALTH	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.					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
WARD 3 ZOAR 2024/25 - 20267/27 DEVELOPMENTAL PRIORITIES			2024/25	2025/26	2026/27	2024/25	2024/25
INFRASTRUCTURE WATER SERVICES	Critical vacancy - Commission a qualified Engineer	Human Resources Recruitment and Selection					
	Strategic Planning - Review of the Water Services Development (WSD)Plan	Strategic Planning - Review WSD Plan					
	The water storage capacity problem needs to be attended to by building a dam (drinking and irrigation water) New reservoir needs to be build, Water agents must be appointed to repair water leakages	Zoar Dam and Reservoir					
	Water Security - Reduce water losses	Installation of water meters and repair water leakages					
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing					
	Critical vacancy - Water Processing Officers	Human Resources Recruitment and Selection - Water Processing Officers					
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Zoar General Repairs and maintenance - water/sanitation/electricity					
ROADS TRANSPORT	Foot bridge in Zoar - Current sports field	Zoar Footbridge funding application					
	Paving of internal roads: <ul style="list-style-type: none">Protea Park – A paved circle needs to be placed at 5th avenue where it links to 9th avenuePaving of the entire Protea Park and the part of Braklaagte with the following streets:<ul style="list-style-type: none">Malva StreetGousblom AvenueDaisy AvenueVygie Avenue	Zoar Road paving project					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
	Bloekomlaan and all other roads must be paved. Speedhumps must be erected in Astersingel laan						
ELECTRICITY	Repair street lighting - Zoar	Zoar Electrical Manitenance - Street lighting					
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Eskom Review/Amend/Implement Electrical Maintenance Plan					
	RDP and Social Housing						
	Zoar Sport fields lighting and ablution	Zoar Sport fields lighting and ablution					
LED	SMME Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Open day SMME training					
	SMME Development - Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Supply chain Open day workshop/ SMME Skills Development Skills Mecca Project					
	Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi connectivity service provision					
	Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.	Wifi connectivity service provision					
	Establishing youth café – Technologically connected	Dept of Social Development - Youth Cafe					
SAFETY	Establishment of speed cameras in all four towns	Speed cameras					
	Strengthen the partnership with SAPS to create a more safe and clean town – Neighborhood watch needs to be placed in Zoar	SAPS Partnering					
	Law enforcement be strengthen in all four towns (In accordance with adopted By Laws)	Law Enforcement (Operational)					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
HEALTH	Expand clinic in Zoar	Dept of Health- Zoar Clinic expansion					
	A new Clinic with extended health services is a critical need,	Zoar Clinic extension					
ENVIRONMENT	Urban renewal and greening contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development	GRDM Garden Project/Food Pantry Project Tree Planting Project					
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	Waste recycling workshop Waste minimization education Clean up campaign					
FINANCE	Customer care Training programme - municipal accounts and enquiries	Customer care					
HOUSING	RDP and Social Housing	Huma Settlement Project					
SOCIAL	Establishing a FAS centre in Zoar	Social Development Programmes					
	Establishing educational centre Aftercare facility						
	A Thusong centre/multipurpose centre r	Zoar Thusong Centre					
AGRICULTURE	Youth Cafe	DSD application					
	The transformation of Amalienstein farm and surrounding Zoar needs to be fast tracked	Amalienstein Agricultural Development and Land transfer - DRD&LR					
	Agricultural Strategy.	Draft Agricultural Strategy					
	Develop Amalienstein Strategic Agricultural Plan	Dept of agriculture/RDLR					
SPORT	Playparks for children is needed	Recreation playpark and outdoor gym					
	Sport Ablution and other facilities had to be provided at the new sports field,	Zoar Sport ablution and lighting					
	High Mast Lighting on sport field	Sport field High Mast Lighting					
	Outdoor gym						
CEMETERIES	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.	Zoar Cemetery Project					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND BUDGET ALLOCATION			GRDM	WCPG DEPT
WARD 4 VAN WYKSDORP 2024/25 - 2026/27 DEVELOPMENTAL PRIORITIES			2024/25	2025/26	2026/27	2024/25	2024/25
INFRASTRUCTURE WATER AND SANITATION	Critical vacancy - Commission a qualified Engineer	Human Resources Recruitment and Selection					
	Critical vacancy - Commission a Project Manager in VWD	Human Resources Recruitment and Selection					
	Strategic Planning - Review of the Water Services Development (WSD) Plan	Strategic Planning - Review WSD Plan					
	Water Security - Reduce water losses	Installation of water meters					
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing					
	Critical vacancy - Water Processing Officers	Human Resources Recruitment and Selection					
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	VWD General Repairs and maintenance - water/sanitation/electricity					
ELECTRICITY	Repair street lighting at the entrance of Sakkies Baai and dark areas	VWD Electrical Maintenance - Street lighting					
	Proper lighting throughout the entire town. Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road	VWD Entrance R327/ R62 Lighting					
	Upgrade overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)	Below ground Electrification upgrade					
	Strategic Planning - Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	Review/Amend/Implement Electrical Maintenance Plan					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
	Strategic Planning - assess the Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	Review/Amend Network Distribution Upgrade Plan					
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	VWD Basic Service Delivery - Informal Settlements					
	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes	General Repairs and maintenance - roads, sewage blockages, repairing of burst water pipes,					
ROADS	Road construction - speed humps and side walks	Road construction - road upgrades, speed humps and side walks					
	New roads, link roads, access roads, and tarred roads	VWD New Road construction					
	Traffic road signage	VWD Traffic road signage					
HOUSING	RDP and Social Housing	Housing development					
SPORT RECREATION CULTURE	Sport fields -Netball field and outdoor gym	VWD Netball field and outdoor gym					
	Construct Community Hall	VWD Community Hall Construction					
	Sport and culture centre for adults and children						
	Historical Cemetery maintenance	Cemetery maintenance					
	Sport fields high mast lighting	VWD Sport Field Lighting					
	Recreation Parks - VWD Parks and recreation facilities in general	VWD Parks and Recreation outdoor gymestablishment					
TOURISM	VWD tourism bureau financial support - festivals and campaigns	Calendar of events indicate all the festivals taking place in Kannaland.					
	Tourism Hiking Trail maintenance	EPWP Tourism Ambassadors					
	Youth Centre establishment - VWD	VWD- Youth Centre establishment and Business Needs survey					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
	Extend urban edge - SDF needs to be refined as VWD has a vast area for tourism and business expansion which create job opportunities	/Expansion of urban edge (2024/25) SDF Review (2025/26)					
	Sell or lease old buildings (In die Bos area) for the development of an automotor business	VWD Property management (Operational)					
	SMME - Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Supply Chain Open Day					
	Green garden project implementation	Green garden project funding application/Food Pantry Project					
	Accessing funding for containers for small business set up	Business containers funding application					
	Economic Skills development - establishing, registering and managing a business (CSD registration and municipal database)	Skills Mecca					
	Informal Trader Support -Skills transfer and registration of business	SMME Support, Training and development					
	Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi Network Provisioning - Service Provider					
ENVIRONMENT	Establish a waste transfer station away from town area	VWD Waste Transfer station					
	Alien invasive plants must be removed	Application for project funding for alien invasive plant removal to national department of environmental affairs					
	The municipality needs to partner with the community in a clean our town campaign	Quarterly clean up campaigns					
	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	Tree Planting project					
	Implementation of Advanced Waste Management	Waste Minimisation education					

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION	KANNALAND ALLOCATION		BUDGET	GRDM	WCPG DEPT
	Systems that reflect community values around waste minimisation.	Quarterly Clean-up Campaign/Recycling Engagement					
HEALTH	The current medical facility needs to be expanded and clustered into groups (health)	Medical Centre establishment					
HEALTH	Clinic expansion and veterinary services	Dept of Health Clinici Expansion and veterinary services					
	The DOH needs to consider to place more medical staff at the current facility.	Health services staff					
	A customer care office where enquires of accounts can be dealt with must be established in Zoar/Rates rebates concerns	customercare@kannaland.gov.za . (0616021095)					
	Indigent support be provided to residents in Van Wyksdorp	Indigent registrations					

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 has also be undertaken.

3.8 PUBLIC PARTICIPATION STAKEHOLDER ENGAGEMENT CALENDAR

3.8.1 Introduction

The table illustrated in 3.8.2 hereunder indicates the calendar of ward committee as well as public participation Stakeholder engagements planned by all municipal departments for 2024/2025. Ward Committee members are invited to attend all public participation stakeholder engagements. These engagements certainly enlighten the importance of the ward committee members role and responsibility as well to enhance accountability to the areas they represent in their respective wards. Ward Committee members have received comprehensive training in respect of the IDP and budget processes during an Induction Training Programme held on 28 May 2022 and Ward Committees are certainly more equipped to make meaningful input and ensure that the priority issues of communities are reflected in the IDP and Budget are implemented and realised. A know your ward committee campaign was also conducted. A word of thanks to the WCPG: Public Participation unit.

3.8.2 Public Participation Operational Strategy

The 2023 Socio-economic Profile by the Provincial Treasury for each of the Western Cape municipalities on an annual basis These socio economic profiles provide each municipality with up to date socio economic data as well as analysis pertaining to the municipal area, to assist in planning, budgeting and the prioritisation of municipal services. The profiles include information on recent trends in GDP and labour market performance, demographics, education and health outcomes It further unpacks per capita income, inequality and poverty, access to housing and basic services as well as crime levels A new addition to the profile is the inclusion of risk and vulnerability indicators related to climate change which is critical to development.

The valuable insight gained as to the developmental challenges faced by communities residing within Kannaland area shall be used to identify the thematic focus areas for constructive community participation and topics to be included in public meeting agendas. While some developmental challenges are not within the municipality's mandate to address, these profiles also provide spatial information for other spheres of Government in order to improve the quality of lives of people

within each municipal area.

This profile uses data primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (Global Insight Regional Explorer and

Quantec The data sourced from sector departments are the most recent that is available The Statistics South Africa 2022 Census contains the latest survey data available at municipal level.

The undermentioned table reflects the thematic focus areas to be included as discussion points at each public participation meeting arranged in order to facilitate discussion in addressing downward developmental trends, risks and vulnerabilities.

Each municipal department and provincial sector department is encouraged to peruse the list hereunder and to include at least one of the focus topics onto their meetings agendas.

Socio Econ Theme/cus	Municipal PP Engagement	2023 Socio Economic Trend/Risks	Timeframe	Lead Dept/Sector
Community Safety Tips Anti-Fraud Campaign	Ward Committee meetings	↑Burgalaries ↑Common assault ↑ Damage to property ↑Commercial crimes	Quarter 1 (July 2024 – Sept 2024)	MM /IDP and PMS SAPS/Com Safety
Education/Indigent Drive/ Road Safety	IDP and Budget PP Stakeholder Engagements	Learner Retention 60,1% Teenage Pregnancies 11,7%	April and October	Budget/IDP/ DOE/ DSD/Dept of Health
Road Safety		Fatal Crashes- 42 Road User Fatalities – 46		KLM Traffic/ Community Services
Water Saving/Alien invasive plants		Extreme high temperatures/Food security/drought/ water quality/ security/Health		KLM Community Services Disaster Management/Fire Services/DEADP/
Fire Safety Tips		Vegetation Fires and the impact on flooding		KLM Community Services Disaster Management/Fire Services
Clean up campaign		By Law on dumping		KLM Community Services Disaster Management/DEADP/
Access to formal housing (IRDP) Application (IRDP)Process/Home Owner Consumer		Decline in access to formal housing/Upgrade to basic services in Informal areas		KLM Community Services Housing

Education		(UISP)		
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All municipal departments to include their pre planned calendar of public meetings alongside thematic focus areas.

3.9 WRITTEN SUBMISSIONS

3.9.1 Engagement with Business Chamber

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

Catalytic Item 1:

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

Catalytic Item 2:

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

KPA1: RELIABLE INFRASTRUCTURE

ITEM 1: Upgrade the electricity supply network:

- 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.
- Upgrade the overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)

Upgrade transformers for distribution.

- Implement a standardised maintenance plan to continuously upgrade and maintain the power network.
- Implement the Western Cape Provincial Government plan for small scale, grid tie, home electricity generation.

ITEM 2: Upgrade the Ladismith Road Network.

- Commission a qualified Civil Engineer to assess the Ladismith Road Network and to compile an upgrade and repair plan to complete road infrastructure upgrades in a 4-year timeframe.
- Until completion of the Road upgrade project continue with pothole filling. Service standards should be agreed with potholes reported repaired within 48h00. Monthly assessments of the Road network should be undertaken, and potholes not reported should be identified and repaired within 7 days.

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

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

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

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

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

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

- Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.
- All water pipes, channels and man holes should be inspected and repaired to standard specifications in order to minimize water losses and to safeguard the water supply infrastructure.
- The water reservoir known as the “Goewermentsdam” that is already enclosed with security fencing, should be locked with strict access control to prevent tragic drowning such as the recent tragic drowning in late 2021.
- Water treatment should be done in accordance with National Norms and Standards with independent quality monitoring. Compliance should be part of the Municipal Manager’s quarterly performance review, and quality reports should be published monthly on the Municipal website.

KPA2: SERVICE DELIVERY

- Item 1: Refuse collection and management of land fill site.
- Kannaland Municipality should purchase a dedicated, build-for-purpose refuse collection truck.

- Refuse collection should be planned to be done in sections of the town on a specific day and time of the week. This service should be ultra-reliable, and function even on public holidays.
- Refuse sorting & recycling should be implemented at the landfill site. Opportunities for local economic development exist in recycling, and the Municipality should put out the recycling of a percentage of the refuse on a 5-year tender.
- Landfill site should be operated in accordance with best practices and National regulations and quarterly reports to the community should highlight compliance or non-compliance with regulations.

➤ Item 2: Water treatment works.

- Water Treatment Works must be upgraded in accordance with the project plan for the treatment facility that was already compiled.
- Treated water must comply with National Norms and Standards, must be monitored monthly and be reported on publicly on the Municipal website. Compliance with National Norms and Standards must be part of the Municipal Manager's quarterly performance reviews.

KPA3: SAFER COMMUNITIES

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

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

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

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

KPA4 SOCIO-ECONOMIC DEVELOPMENT

➤ Item 1 Funding for Tourism Bureau in Ladismith

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

➤ **Item 2 Upgrading the Tourism Potential of Ladismith Town**

- Removal of all dead trees in town and on access roads to town during year 1 of the 5th Generation IDP.
- Plant 1 000 waterwise indigenous trees in and around Ladismith, with a minimum of 200 trees to be planted each of the 5 years. The Ladismith Business Chamber can assist with expertise in this regard and green funding is available to realise this goal.

KPA5 EFFECTIVE AND EFFICIENT GOVERNANCE

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

- Ensure that a competent qualified engineer with the required experience is appointed to be the Technical Director of Kannaland.
- Ensure that the required qualified artisans are appointed such as qualified electricians.
- Ensure that the Municipal Manager that is appointed has the required qualifications, experience, and clean track record to ensure efficient governance.
- Ensure that the Financial Manager and Corporate Services Manager that is appointed has the required qualifications, experience, and clean track record to ensure efficient governance.
- Ensure that an independent audit and risk committee is established in line with the
- Municipal Structures Act, and that they function independently.

KPA6 EFFICIENT WORKFORCE

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

- Ensure that a comprehensive organogram of the workforce is drawn-up, showing the different post levels, lines of reporting, funded and un-funded posts, filled and unfilled posts, and names of persons filling each post.
- Council should determine each year which posts should be funded in line with the expected

budget, and the Municipal Manager should ensure that 95% of funded posts are filled with qualified, competent personnel after an objective Recruitment & Selection Process.

- **Item 2 Ensure the implementation of a Performance Agreement and Evaluation Dispensation for all levels of Employees.**
- All employees should have Individual Performance Plans and should be evaluated at least 3 times per year against the agreed Performance Standards. Performance Plans should include key metrics such as: “Number of potholes repaired within 48h00 after reporting per quarter” or “ Number of illegal dumping reports successfully resolved per month” or “ Response time to repair water leaks or power outages” Consequence management with Disciplinary Action should be part of the Performance Plan. Global Performance evaluation ratings should be published annually. eg. Overall rating of All workers, Top level rating, MM rating, technical personnel rating etc
- **Item 3: All role players should accept as principle that rates & taxes, service delivery fees and all other costs should be broadly in line with our neighbouring municipalities in order to attract investments, new business and new employers. In order to increase revenue, the Municipality should endeavour to become more efficient, to recover a larger percentage of outstanding debt from service fees, to make use of the support mechanisms available from National Government and to attract more investment into the area. The two catalytic items mentioned at the beginning can attain this.**

KPA7 FINANCIAL SUSTAINABILITY

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

3.9.2 Engagement with Ratepayers Associations

Ladismith Rate Payers Association

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

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

Van Wyksdorp Ratepayer Association

- Move refuse depot out of town center.
- Manage dumping at Municipal refuse center. I KNOW of people from outlying areas who are NOT paying for refuse removal on their monthly rates bill and thus the excessive cost of moving refuse to Ladismith is being borne only by a few of us.
- Rationalize and have a plan in relation to water distribution. In my view there should be a defined outer "township" boundary beyond which potable water is not provided. AND any property within that boundary can expect a potable water provision with only payment of a connection fee if, and only if, they have been paying the 'water availability' charge for years like a number of us with vacant land. Anyone who has not been paying this charge MUST also pay a suitable back payment or infrastructure upgrade fee on top of a new connection. This must apply to subdivided land!!! I know of subdivided land that has enjoyed water connections but which, as the subdivision was of a greater property with an existing connection, did not ever pay any availability for the portions subdivided.
- Rationalize the ZONING SCHEME, those of us in the greater village, with small 'erven' are, I believe, paying far greater pro rata rates than those also in the village who have 'farm portions' which are not necessary bona-fide farms, but just retirement dwellings on large estates. These farm portions enjoy EXACTLY the same paltry overpriced Municipal services that those on the erven enjoy, and thus rates should be rationalized across the board within a defined urban area. I might be mistaken, but there might even have been a rates rebate given to someone with an 'erf' that has residential rights because it is being used to grow

stuff....Ha Ha.. I hope this is not the case as I might claim similar status if it is true.

- Potable water infrastructure is a disgrace, plastic above ground piping and the spaghetti of pipes to the properties town side of melkstal are 2 examples of a somewhat out of control infrastructure.
- The town dump (not refuse depot) is another disgrace as it is crazy to have this alongside a tourist route to the Rooiberg pass, and to not have it managed or controlled. The adjacent graveyard is the most manicured part of our town, why have an ugly rubbish dump so close to it.
- What has happened about the two petitions..... Sewerage and speed bumps. Are they both on the list of things to be resolved?
- My view on the sewerage plant is that it should be moved up to the misguided new field of the VDI as it in any event only serves the upper section of town and does not need to be located on the main road into TOWN. Treated water can then be used for the VDI veggies without pumping. Any other solution is too costly to contemplate and managing or treating the effluent better does not solve the problem of the unbelievably poor decision to locate it in its current position.
- The VDI has become a bit of an eyesore in its own way because of the poor planning of what it has provided. The field has carved and altered the natural landscape and seems never to be USED becoming a white elephant of a wasteland. The lonely house with completely over scaled entrance gate and signage and the suburban nature of the proposed housing development subdivision is not selling. What was the municipalities involvement in the approval of this development that has not enhanced the village at all, and have all and any condition of development approval imposed (as is the norm with such developments which impose pressure on local authorities) been fully met by the developers. Have all the subdivisions in this greater area of town, some with new buildings, all been registered and is each portion paying appropriate rates to the Municipal coffers, If not, can those of us with similar sized and smaller unimproved properties apply for rate rebates because we are just letting weeds grow on farmland waiting for buyers?
- A process of reframing property diagrams to define roads and road reserves throughout the village, together with a sensible rezoning should be undertaken by a sensitive town planning and survey team with full local participation. The lack of control of the historic commercial and industrial development and its confusion with sensitive residential development does not bode well for the future of this tiny village.
- And lastly, as I have not received the answer from the municipality when I previously asked,

is there a pensioner's discount on Municipal rates, and are there other rebates on rates that apply for any other situations.

3.9.3 Engagement with Van Wyksdorp Community

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

The undermentioned request has been put forward:

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

3.9.4 Engagement with Tourism Bureaus

Calitzdorp Tourism Bureau

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

Calitzdorp Dunk your junk Clean up Project

School kids on route have nowhere to throw their rubbish and inevitably end up littering. Dunk your Junk is aimed to be used to encourage use of bins provided on specifically the school routes. We want to change the attitudes students have towards putting rubbish in the bin by gamifying the process. The objective for the project is to empower Kannaland, by approaching the solution to the littering problem and has in a positive fun way included the cooperation of the community in order to achieve a cleaner Calitzdorp goal. Calitzdorp Tourism would like to install 6 bins as the roll out phase. 3x Dunk your junk bins, and 3x Fun bins. TOTAL initial roll out : R4412.01. (For more information on the project, contact the Manager: IDP and PMS.

Ladismith Tourism Bureau

The IDP and Public Participation unit engages with Ladismith Tourism Bureau on a monthly basis. Kannaland municipality has entered into a Memorandum of Agreement with the Ladismith Tourism Bureau on 1 July 2022. Various developmental and marketing plans and programmes are proposed

in the business and action plans. Kannaland Municipality has entered into a 3 year Memorandum of Agreement with both the Ladismith and Calitzdorp Tourism Bureaus. (2023/24 – 2025/26)

3.9.5 Engagement with Wild Creations

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

Working alongside Engedi Haven for Rural Youth in Ladismith, Western Cape, Wild Creations has identified that there are a large numbers of compromised youths in our rural community, that are both in the school system, and that have fallen out of the system which is exacerbated by a high unemployment rate and widespread substance abuse that all have a long term effects on mental health and well being. In August 2021, in conjunction with Engedi Haven for Rural Youth, Wild Creations started a Community Art Programme in Ladismith, working with at-risk children from our community and opening them to the wonderful world of art, as a way to play and express. The art works they have created have been both individual works and collective works that created a sense of community and working together for the greater outcome. This proposal is to apply for funding to renovate and restore the Synagogue and the adjacent Recreation Centre and create Wild Creations, a Community Art and Creative Skills Development Centre, working alongside Engedi Haven for Rural Youth. The Synagogue and the Recreation Centre (both on Erf 321, Ladismith, 6655, Western Cape) have been identified for this project.

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

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

3.9.6 Engagement with Shalom Akademie

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

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

3.9.7 Van Wyksdorp and Zoar Tourism Bureaus

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

3.9.8 Engagement with Ladismith Municipality Thusong Centre

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

Thusong Centres can really make a huge contribution to business start-up projects, serve as creative meeting spaces, become financially viable and become a multi service innovation hub for young entrepreneurs to engage and network with surrounding support close by. The IDP unit shall spend

some time working on creating a new vision for Thusong Centres over the next 5 years to move towards opportunity driven communication business hubs. Thusong Priorities include:

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

3.9.9 Engaging with Traditional Leaders

Hessequa Khoi San

The IDP unit has engaged extensively with both the recognized Hessequa and Ataqu Khoi San Leaders in Kannaland. The requests put forward by the Hessequa Khoi San include the following:

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

Ataqu Khoi San

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

- Promoting tourism and home stays in Zoar and Amalienstein
- Rapid release and transfer of land for agricultural development and production of local

produce

- Gardens for food security
- Water security and storage facilities
- Establishing a market for fresh produce in Zoar
- Containers for a padstal and tourist information centre
- Establish a tourism bureau in the Zoar Amalienstein area.

AfriForum

The undermentioned written submission of comments on the 2024/25 Draft Amended IDP was received from District Coordinator, Mr Marthinus Erasmus, AfriForum.

30 April 2024

Adv. Dillo Sereo
Municipal Manager
Kannaland Municipality
30 Church Street
Ladismith
6655

Delivery per email: mm@kannaland.gov.za

Dear Adv. Sereo

WRITTEN COMMENTS FOR 2024/2025 IDP

We address this letter to you in our capacity as a registered community organisation, acting through our local AfriForum Branch.

Section 152 of the Constitution stipulates the different objectives of local governments. More specifically, Section 152(d) stipulates that a municipality must encourage the involvement of communities and community organisations in all local government matters. The municipality's IDP is very important to all residents of Kannaland because it directly affects their quality of life.

As a community organisation, we feel obliged to assist you in identifying key areas of improvement to continually promote the standards of living and the safety of our members and the general community.

Since the time for drafting the 2024/2025 IDP is approaching fast, we would like you to take note of our contribution to this public process. Therefore, we submit, in writing, a few pressing issues that we, as an organisation, feel need to be resolved and thus need to be included in the IDP. Please find a list of these issues attached.

Because involving the community in local government matters is one of your objectives, we trust that you will consider this submission when drafting the IDP. For

Address: 58 Union Avenue, Kloofsig, Centurion • **Postal address:** P.O. Box 17216, LYTTTELTON, 0140 • **Tel:** 086 10 200 30
Member Affairs – Email: ledesake@afriforum.co.za • **Directors:** Ms A. Bailey, Mr P.J.W. Buys, Mr F.J.D. de Klerk, Mr G.R. de Vries, Prof. D.P. Goosen, Dr D.J. Hermann,
Mr C.M. Kriel, Rev. D. Laufs, Prof. J.J. Malan and Mr W.J. Nel • **Company Secretary:** Mr N.H. Arnold
• **Registration number:** 2005/042863/08 • **NGO number:** 054 - 590

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Special advisory status at the United Nations as nongovernmental organisation

this purpose, we direct your attention to Regulation 15 of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (published under GN R796 in GG 22605 of 24 August 2001), which provides as follows:

15 Community participation in respect of integrated development planning and performance management

- (1) (a) *In the absence of an appropriate municipal wide structure for community participation, a municipality must establish a forum that will enhance community participation in -*
 - (i) *the drafting and implementation of the municipality's integrated development plan; and*
 - (ii) *the monitoring, measurement and review of the municipality's performance in relation to the key performance indicators and performance targets set by the municipality.*
 - (b) *Before establishing a forum in terms of paragraph (a), a municipality must, through appropriate mechanisms, invite the local community to identify persons to serve on the forum, including representatives from ward committees, if any.*
 - (c) *A forum established in terms of paragraph (a) must be representative of the composition of the local community of the municipality concerned.*
- (2) *A municipality must -*
- (a) *convene regular meetings of the forum referred to in subregulation (1) to -*
 - (i) *discuss the process to be followed in drafting the integrated development plan;*
 - (ii) *consult on the content of the integrated development plan;*
 - (iii) *monitor the implementation of the integrated development plan;*
 - (iv) *discuss the development, implementation and review of the municipality's performance management system;*
 - (v) *monitor the municipality's performance in relation to the key performance indicators and performance targets set by the municipality; and*

- (b) allow members of the forum at least 14 days before any meeting of the forum to consult their respective constituencies on the matters that will be discussed at such a meeting.*
- (3) A municipality must afford the local community at least 21 days to comment on the final draft of its integrated development plan before the plan is submitted to the council for adoption.*

We thank you in advance for considering our submission and resolving these issues for the community.

Kind regards

Marthinus Erasmus
AfriForum
District Coordinator: Southern Cape
E-mail: marthinus.erasmus@afriforum.co.za
Sel: 081 216 9602

1. Poor condition of roads

Many roads in Ladismith are in shockingly bad condition. Motorists report severe damage to their cars (mainly tyres and rims) due to all the potholes, making the roads unsafe.

The following are some of the main roads that need urgent repairs:

- Albert Street in Ladismith
- South Street, specifically opposite the Church in Ladismith
- Lourens Street in Calitzdorp
- De Korte Street in Calitzdorp

The municipality needs to start fixing and upgrading the roads immediately. It is of utmost importance that the municipality budget accordingly in the new financial year and allocate sufficient funds to fix potholes and upgrade the roads in the municipal area.

2. Sidewalk on the left side of the R62

The sidewalk on the left side of the R62 needs cleaning and restoration.

The municipality needs to start maintaining this and other sidewalks immediately. It is of utmost importance that the municipality budget accordingly in the new financial year and allocate sufficient funds maintain sidewalks.

3. Stop signs in Ladismith need painting

Stop signs on the corners of the following streets need painting:

- Albert and South Street
- South Street and Church Street.

The municipality needs to start maintaining these stop signs and other signs immediately. It is of utmost importance that the municipality budget accordingly in the new financial year and allocate sufficient funds to maintain stop- and other road signs.

4. Water

Access to water is a human right and a daily necessity. The municipality must ensure that all necessary measures are in place so they will always be able to provide water to the residents of Calitzdorp and Ladismith.

The following problems occur:



- The municipality takes weeks and sometimes even months to fix water leakages reported by residents.
- The municipality has not significantly upgraded the water system in (area). Old water pipes burst because they were not designed to handle the modern high water pressure.
- The municipality does not maintain waterlines in (area) properly.
- Water quality

Therefore, we request that the municipality use the IDP process to allocate sufficient funds to upgrade the water system. Moreover, they must prioritise the costs of the necessary tools and vehicles to transport the workers to the jobs in the budget.

3.9.10 Engagement with Ladismith Kleinboere Vereeniging

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

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

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

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

Note:

Land will be identified for small farmers during 2024/25. Pigs on the landfill sites will be reallocated to this new identified land.

SELF ASSESSMENT TOOLKIT: EFFECTIVENESS OF PUBLIC PARTICIPATION (PP)

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
1.	<ul style="list-style-type: none"> PP imperative in 2023/2024 Budget and IDP Time Schedule; Local communities have the right to contribute to decision making processes of the municipality; submit written or oral recommendations, representations and complaints to the municipal council or to another political structure or a political office bearer or the administration of the municipality; participate in the preparation, implementation and review of its IDP, PMS; preparation of budget; participate in strategic decisions relating to the provision of municipal services. 	<ul style="list-style-type: none"> IDP/Budget Time Schedule contains: Advertising a schedule of public meetings per ward Embarking on a public participation process via public meetings per ward to: Provide feedback on progress of ward priorities Presentation of IDP Review & Budget time schedule Obtain input on community needs for the IDP Review Prioritisation of development objectives, projects & programmes by Ward Committees: Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes Referring of community issues which have been identified during IDP process but are not competencies of Local Government to the relevant National & Provincial Sector Departments Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget Consider all public submissions on Draft IDP and Budget Advertise a public notice of the adoption of the IDP Publish a summary of the IDP and 	<ul style="list-style-type: none"> Change Management risks continuity in processes of performance and evaluation Public Participation centres around compliance and does not sufficiently enable participatory democracy; The 2023/24 Time Schedule does not comprehensively include all rights afforded local communities in municipal decision making and participation; Capacity constraints hinders public participation in all of government processes; Publication of and advertising of public meetings does not allow for sufficient notice to communities; Publication of material is costly and financial constraints does hinder participation. No dedicated translators appointed to avail documents in all official languages; No dedicated Public Participation Officer in municipalities with the increasing number of public engagements being arranged by all spheres of government in the municipal space; 	50	<ul style="list-style-type: none"> Appoint a dedicated Public Participation Officer; Allocate a suitable budget to accommodate for public for a professional and meaningful engagement Amend the 2024/2025 Time Schedule to be more inclusive of all of government processes where communities have the right to participate; Conduct workshops and staff training on drafting the Time Schedule and the rights and obligations of local community; Review and amend the Ward Committee Policy and develop and Draft a local Public Participation Policy aligned to the District PP Policy; Reflect the distinction between public participation at the initial planning stage of IDP and the inner years of review and amendment of the 5 year Strategic Plan; Include the interventions and mechanisms to improve and respond to deficiencies through the policy directives and also through the SDBIP Amendments; Consultation with Senior Management essential for honoring of time Schedules Workshops to be arranged with Council on the Time Schedule in

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
		Budget on municipal website.			future <ul style="list-style-type: none"> Continuity and administrative stability has to be maintained to provide good guidance and advice in Public Participatory processes
2.	What IDP related public participation/engagements took place to date and what methods were employed i.e. physical meetings, email, radio etc.?	<ul style="list-style-type: none"> Kannaland Municipality hosts two IDP/Budget PMS Public Participation Stakeholder engagements annually (September/October and March/April) Ward Committee meet bi monthly. District IDP Rep Forum (Note: Kannaland Municipality has not established an IDP Rep Forum and participates on the District IDP Rep Forum) This was due to the political instability during preceding years. 	<ul style="list-style-type: none"> The IDP/Budget/PM Public Participation Stakeholder engagement conducted during Sept/October aims to obtain the public needs and concerns relating to service delivery. The second round of PP Stakeholder engagements arranged during March/April responds to the public needs analysis drafted with communities during Sept/Oct and fast tracks progress in relation to implementation of the plans drafted. Bi Monthly ward committee meetings serve as preparatory workshops and capacity building undertakings to prepare local communities to participate in municipal affairs and processes. Presentations are conducted throughout the various IDP phases of planning, documents are explained to indicate the contributions made by the communities are indeed reflected in the documents. Communities are therefore prepared to and capacitated to participate and compete on various platforms. Even though Kannaland Municipality did not establish a Local IDP Rep Forum, they were not only well represented at the District IDP Rep Forum, but were adequately prepared to participate on the district platform. The workshops serving as a 	80	<ul style="list-style-type: none"> Previously lists of needs were drafted without current status and project implementation progress reports. The second round is now utilized to provide feedback to communities on progress made in relation to their concerns raised at the first round of PP Stakeholder engagements. A further innovation is now to develop ward profiles and to allocate and align budget to the public needs identified and drafted. Local communities are not only participating in IDP processes, they are directing the process through drafting strategic plans and monitoring performance and implementation. Budget response to needs identified can also be fast tracked and this can allow for a ward based spatial investment plan to be drafted in future.

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
			preparatory workshop has left positive results.		
3.	Meeting methods	<ul style="list-style-type: none"> We meet face to face in Kannaland. Halls are made available and we unselfishly transport Ward Committee members home after the meetings. 	<ul style="list-style-type: none"> Whats app groups are active and communities have direct access to complaints centre. Senior Managers are added to the whatsapp group to respond to subject specific matters raised on groups. We have introduced live streaming of our meetings onto our facebook page which was well received. No bulk messaging capabilities/ Transport from remote areas and farms hinders participation. 	70	<ul style="list-style-type: none"> We call for communication hubs to be opened with wifi capabilities to introduce virtual meetings. Bad weather prevents the local communities from attending meetings and this shall allow for an increase in number of participants. Councillors try to accommodate remote areas with councillor report back sessions. Kannaland has established its very own community radio station. We shall be exploring ways of utilizing this radio communication to its full potential during 2024/25. It is envisaged that participatory community education slots shall run and augment preparatory workshops currently being piloted in Ward Committee meetings.
4.	What measures were followed to make public aware of the meetings, email requests, radio slots, etc.	<ul style="list-style-type: none"> Documents are placed onto the municipal website Documents are driven to all libraries and municipal offices throughout the municipality CDWs assist to announce and loud hail meetings a few days before the meeting is held and then again on the day of the meeting depending on their availability Ward Committees are informed to inform the community to attend the meetings. They are briefed at the ward committee meetings on the background of the meeting to provide information to others of the importance of attendance. Public notices are also placed at all municipal offices indicating meeting 	<ul style="list-style-type: none"> Pre-approved processes are not honoured. Lack of commitment and non-attendance by Senior Management to community and Ward Committee meetings breaks interest and communities also then do not attend. Council adopted Time Schedules are disregarded. 	60	<ul style="list-style-type: none"> Appoint a dedicated Public Participation Officer

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
		times and venues.			
5.	How were the public meetings tailored to suit for/include working classes within communities?	<ul style="list-style-type: none"> Times are set to accommodate for those working late and also in accordance with extreme weather conditions and seasons. 	<ul style="list-style-type: none"> We do consider time whenever setting a meeting and analyse the surrounding external factors to accommodate as many participants to enable attendance. Winter months we start meetings earlier on request from communities. We adapt to community requests. Other departments whose core function is not centred around PP require training or an SOP when requesting the services offered by the PP unit 	70	<ul style="list-style-type: none"> Sister departments require capacitation in fully comprehending the standard operating procedures for arranging public participation meetings. This SOP shall be developed to address requests received from other government departments and internal municipal departments so that they fully understand the criteria for ensuring successful PP in future. PP departmental Roadshows shall be undertaken to capacitate all internal departments on the criteria to be met and SOP for using the services of the unit with thorough consultations before any Public engagement is authorized through the Office of the Speaker.
6.	When did these take place, who was involved and what were expected from the public at these engagements?	<ul style="list-style-type: none"> First and second round of PP Stakeholder engagements PP on By Laws Comment on By Laws Draft IDP/SDBIP Comment of SDBIP Comment on Draft IDP Comment on Draft Annual Report Comment on Copyright Bill Participate in District IDP meetings Traditional Leaders/Business Chamber/Rate Payers Association/Tourism Bureaus/ Ward Committees/NGOs/Business organisations Farming communities SMME Open Day Supply Chain CSD processes 	<ul style="list-style-type: none"> Verbal representations Written submissions Debate Conflict management Not all Managers are supportive and respect that when the community has expressed their concerns that they are there merely to listen and advise. Nothing more and nothing less. Our role is to provide the facts and thereafter to allow communities to make decisions about matters which affect them. Government is here to serve the people. 	70	N/A
7.	How many residents or stakeholders attended	<ul style="list-style-type: none"> First and second round of PP Stakeholder engagements - 80 	<ul style="list-style-type: none"> Participation is excellent Communities are robust 	90	N/A

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
	these engagements and a short narrative on the level of actual participation?	<ul style="list-style-type: none"> PP on By Laws - 90 Comment on By Laws -90 Draft IDP/SDBIP - 60 Comment of SDBIP – 60 Comment on Draft IDP Comment on Draft Annual Report Comment on Copyright Bill Participate in District IDP meetings - 4 Traditional Leaders/Business Chamber/Rate Payers Association/Tourism Bureaus/ Ward Committees/NGOs/Business organisations Farming communities SMME Open Day Supply Chain CSD processes - 90 	<ul style="list-style-type: none"> Communities provide their concerns Communities provide solutions to their challenges Communities keep track of performance/non performance Communities understand the processes of government Communities are direct yet respectful Communities always follow up after meetings for the support promised at the meeting Communities have a wealth of traditional knowledge gained from their subsistence lifestyles. Communities are resilient and provide much guidance to municipal planning and development processes 		
8.	What feedback/communication methods were employed to engage communities on any queries following the engagements?	<ul style="list-style-type: none"> Office step ins immediately following meetings Whatsapps Emails Phone calls Written submissions 	<ul style="list-style-type: none"> Discontinuity and change in senior staff makes it very difficult for communities to keep abreast of progress and developments Follow up meetings happen when there is continuity in personnel driving processes 	70	<ul style="list-style-type: none"> Capacity building for officials to understand that once opportunities are presented that follow up actions are required to further drive processes
9.	What is done with the input received at/through these engagements or consultations and how does it influence or are factored into further IDP processes?	<ul style="list-style-type: none"> The comments and concerns and written submissions guide planning and budget. The communities are in fact drafting the IDP. The writing in the IDP are translations and professionalizing public comment. 	<ul style="list-style-type: none"> Our strength lies in listening to the communities and translating their wish lists into a developmental budget responsive reality Our strength lies in advocating for the vulnerable and serving the people to the best of our capabilities This is true democracy 	90	<ul style="list-style-type: none"> Capacity building for municipal officials to explain the difference between participatory democracy and dictatorship Capacity building on the right and obligations of communities Capacity building on how to conduct a professional service to our clients
10.	What are planned going forward from now until the end of July in terms of further public participation or engagement related to the IDP?	<ul style="list-style-type: none"> Second Round of PP Stakeholder engagements (April 2024) Bi monthly Ward Committee meetings IDP/Budget/PMS Roadshow Review/Amend Ward Committee Policy Draft PP Policy 	<ul style="list-style-type: none"> Development of a self- assessment toolkit to guide future progress made Self-assessment toolkit will also provide guidance to future operational strategy and policy review and amendment 	90	<ul style="list-style-type: none"> Implement improvement interventions listed above Satisfaction surveys to be developed and distributed after each PP engagement held

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
		<ul style="list-style-type: none"> Review/Amend Time Schedule to include all PP processes which were erroneously omitted during 2023/24 			
				740	1000= 74%



Constitutional Court
of South Africa

CONSTANCE MOGALE AND OTHERS V SPEAKER OF THE NATIONAL ASSEMBLY AND OTHERS CCT73/22

Case

CCT73/22

[2023] ZACC 14

Hearing Date: 02 February 2023 (Thursday)

Judgement Date: 30 MAY 2023

Post Judgment Media Summary

The following explanatory note is provided to assist the media in reporting this case and is not binding on the Constitutional Court or any member of the Court.

On Tuesday, 30 May 2023 at 10h00, the Constitutional Court handed down judgment in an application brought by Ms Constance Mogale, the Land Access Movement of South Africa, Mr Mashona Wetu Dlamini and Mr Victor Modimakwane, as well as the organisations and communities they represent. The applicants applied directly to the Constitutional Court for an order declaring that the National Assembly, the National Council of Provinces (NCOP) and the provincial legislatures failed to fulfil their constitutional obligations to facilitate reasonable public involvement in the passing of the Traditional and Khoi-San Leadership Act 3 of 2019.

The application was brought against the Speaker of the National Assembly, the Chairperson of the NCOP, the Speakers of the nine provincial legislatures, the Minister for Cooperative Governance and Traditional Affairs (Minister), the Chairperson of the National House of Traditional Leaders, the President of the Republic of South Africa, the Congress of Traditional Leaders of South Africa and the National Khoi and San Council. Only the National Assembly, the NCOP, the KwaZulu-Natal Provincial Legislature, the Western Cape Provincial Legislature and the Minister opposed the application.

The Traditional and Khoi-San Leadership Bill (TKLB or Bill) was introduced in the National Assembly on 21 September 2015 and purports to address the failings of the Traditional Leadership and Governance Framework Act 41 of 2003. From 2015 to 2019, Parliament and the provincial legislatures held public participation processes across all nine provinces. The Bill was passed by both houses of Parliament on 26 February 2019 and signed by the President on 20 November 2019. The effective date of the Act was 1 April 2021.

The applicants challenge the adequacy of the public hearings held by the National Assembly and eight of

the nine provincial legislatures. The alleged deficiencies include short and inadequate notice of the hearings; lack of pre-hearing education; that attendees were not provided copies of the Bill or were provided with insufficient copies; translation issues; that the content of the Bill was misrepresented; and that members of traditional communities were side-lined in favour of traditional leaders.

Parliament and the provincial legislatures that defended their processes acknowledged minor deficiencies in the public participation process, but submitted that the deficiencies were not so egregious to justify an order declaring the Act unconstitutional and invalid. Parliament contends that, considering the entire, extensive public participation process that was undertaken, the complaints of the applicants are inconsequential. The KwaZulu-Natal Provincial Legislature and the Western Cape Provincial Legislature, in particular, contend that proper processes were followed in those provinces to facilitate reasonable public participation.

In a unanimous judgment penned by Theron J, the Constitutional Court held that its exclusive jurisdiction was engaged in terms of section 167(4)(e) of the Constitution. The respondents raised a preliminary objection that the applicants' delay in bringing in the application should bar them from levelling a procedural constitutional challenge to the Act. The Court dismissed this preliminary point. It held that the delay was justifiable and should not prevent a determination of the merits, particularly given the profound impact that the Act has on millions South Africans living in traditional communities.

Although Parliament has a discretion to determine the manner in which to fulfil its obligation to facilitate public participation, the process followed must be reasonable. This is the standard for public involvement established by the Constitutional Court in its previous judgments. In considering whether Parliament and the provincial legislatures fell short of their constitutional obligation, the Court had regard to the following factors: the significance of the Act and its impact on traditional communities; the standard Parliament had set itself and the lack of urgency to pass the Bill. On an assessment of the public participation process followed by Parliament, the Court held that Parliament and the provincial legislatures overwhelmingly failed to fulfil their constitutional obligations to facilitate a reasonable public participation process.

At both the National Assembly and provincial legislature levels, the deficiencies in the hearings were endemic. Insufficient notice was given ahead of many of the hearings. At some hearings, there was a failure to conduct pre-hearing education. Some of the hearings were inaccessible: limited transport was provided and hearings took place in venues far from where people lived. At many of the public hearings, no copies of the TKLB were provided. Where copies of the Bill were provided, an insufficient number of copies were provided. Further, copies provided were often in a language that the local community could not understand. Where there were no written copies of the Bill in the appropriate language, oral presentations were not given or were inadequate or inaccurate. At many of the hearings, there were translation issues. In both sets of hearings, the Bill was misrepresented as providing only for the recognition of the Khoi-San people and it was not conveyed that the Bill raised important consequences

for other communities. Attendees at some hearings complained that they did not have sufficient time to consider the Bill in order to give meaningful input. Further, in many of the hearings, improper attention was given to certain groups to the exclusion of other groups. Particularly, in some hearings, attendees were silenced in favour of traditional leaders. In other meetings, attendees were silenced arbitrarily.

The public hearing reports that were put before the National Assembly's Portfolio Committee on Cooperative Governance and Traditional Affairs and the NCOP Select Committee on Cooperative Governance and Traditional Affairs, Water and Sanitation and Human Settlements (Select Committee) did not accurately convey the views of the public to these committees. The level of detail provided in the negotiating mandates following the public hearings organised by the provincial legislatures varied considerably. Following the public hearings organised by the provincial legislatures, the Select Committee called for written submissions from the public. The content of these submissions were insubstantially considered by the Select Committee. As a result, the views and opinions expressed at the public hearings and in the written submissions did not filter through to Parliament.

Assessed together, the deficiencies that occurred at the different stages of the public participation process are numerous and material. The Constitutional Court held that, collectively, these deficiencies demonstrate a wide-ranging and substantial failure to facilitate public participation. The Constitutional Court held that Parliament and the provincial legislatures' failure to comply with their constitutional obligation to facilitate public participation renders the Act unconstitutional and invalid. The declaration of invalidity was suspended for a period of 24 months to allow Parliament an opportunity to re-enact the TKLB in a manner consistent with the Constitution or to pass another statute in a manner consistent with the Constitution.

WARD COMMITTEE ISSUES: WARD 1 IDP/BUDGET PRECURSOR ENGAGEMENTS – 10 MAY 2024

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
1	LIGHTING	Request for mass lights at the Marius Fransman school.	Department of Technical Services		
2	UPGRADING OF ALL 22 ROADS IN KANNALAND	Upgrading of all roads in all four wards	Department of Technical Services		
3	DRUG HOUSES	Request that the Council investigate who the real owners is of each house in Nissenville, Sakkiesbay and Die Baan. Bylaws needs to be in place.	Department of Administration (Housing)		
4	UPGRADING OF TOWERKOP PARK	Towerkop Park needs to be upgraded, is it in the IDP and is there a budget for upgrading?	Department of Technical Services		
5	SAFETY AND SECURITY AT THE NISSENVILLE COMMUNITY HALL	More security is needed at the Nissenville Community Hall because community members abuse the place for drugs and alcohol. The hall's fencing must be fixed in order to secure the hall.	Department of Community Services		

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
6	UPGRADING OF THE COMMUNITY HALL IN NISSENVILLE	The community hall in Nissenville needs to be upgrade, is it in the IDP and is there a budget for upgrading?	Department of Community Services / Department of Finance / Department of Corporate Service		
7	CLEANING AT STRATEGIC PLACES	All strategic places need to be clean up especially the "Parmalat Kloof" and the "Kloof" at the back of Goldinglaan. Need to be part of the EPWP Program.	Department of Technical Services / Department of Community services		
8	LADISMITH SYGNAGOGUE	Need to follow up if Ms. Rachel still going use the building, if not, the municipality is going to flatten the building.	Department of Community services		
9	GROUND BETWEEN ASRA AND COOPERATION	Want to use the ground to establish a small mall for the small businesses.	Department of Community services / Office of the MM		
10.	ZOAR KLEUTERSKOOL	Erf langs aan biblioteek – 30 jaar huur ooreenkoms word verleen – konstruksie en bou van kleuterskool teen eie koste.	Department of Community services / Office of the MM		

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
11.	LADISMITH KLEIN BOERE VERENIGING – LAND FOR FARMING	Meeting with Executive Mayor scheduled for 21 May 2024 to allocate land for farming. (pig farms to move off refuse site.	Department of Community services / Corporate Services	21 May 2024 First Meeting	In progress
12.	LAND FOR CEMETERIES	Ladismith Cemetery is almost filled with only few sites still available. Land for cemetery in Ladismith is needed.	Department of Community services / Corporate Services		In progress
13.	FENCING OF LADISMITH RUGBY FIELD	Safety and security of ladismith rugby field. Ensure law enforcement patrols so that the fencing and council assets are protected.	Department of Community services / Corporate Services		
14.	FENCING AROUND ALL COUNCIL PROPERTIES (CRECH – FRANS KONRADIE)	Safety and security of all council property. Ensure that law enforcement patrols and protects council assets.	Department of Community services / Corporate Services		
15.	ALLOCATE LAND FOR SOLAR FARM (SMALL BUSINESSES)	SDF review to allocate land for economic activities. LED to assist in accessing funding for project implementation.	Department of Community services / Corporate Services	Dept of Rural Development to assist with SDF Review	

WARD COMMITTEE ISSUES: WARD 2 (CALITZDORP AND SURROUNDING FARMS) - 02 MAY 2024

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
1	LIGHTING	Repairing of lights in the following areas: <ul style="list-style-type: none"> • Sport field in Bergsig lights burn through the day. • Mass lights needed at all the dark spots. 	Department of Technical Services		
2	OPEN POWER BOXES AND POWER WIRES	All open power boxes and power wires need to be fixed in Bergsig, Calitzdorp.	Department of Technical Services		
3	LEAKAGES OF SEWER PIPES	Leakages needs to be repaired in Bergsig.	Department of Technical Services		
4	ILLEGAL GARBAGE	Awareness signs need to be put up at strategic areas. Clean and green/bins.signage	Department of Community Services		
5	UPGRADING OF THE COMMUNITY HALL IN BERGSIG	The community hall in Bergsig needs to be upgraded, is it in the IDP and is there a budget for upgrading? Also Advies sentrum.	Department of Community Services		

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
6	SATELLITE FIRE STATION	A satellite fire station is needed in Calitzdorp.	Department of Community Services		
7	STORM WATER PIPES	Need to upgrade all the storm water pipes in Royal Heights.	Department of Technical Services		
8	SPORTGROUNDS IN CALITZDORP	Rugby, netball, ablution facilities at swimming pool. Investigation must be done regarding the hiring of the sportsground, because the community make use of the sportsground or hold private functions without permission of the municipality.	Department of Community Services		
9	ACTIVITY HALL AT THE MUNICIPAL BUILDING	Political meetings take place in the activity hall at the main building of Kannaland Municipality in Calitzdorp. Investigation must be done regarding this matter.	Office of the MM		
10	WATER IN CALITZDORP	The quality of the water supply in Calitzdorp needs attention as community members complains about it. Working on water community project	Director Infrastructure Services		
11.	EFFECTIVE LAW ENFORCEMENT	Traffic law enforcement and K53 Testing Centre(Councillor informed that the K53 Testing centre was being planned for in Ladimsith.	Director Corporate and Community Services		

WARD COMMITTEE ISSUES – WARD 3 (ZOAR) - 08 MAY 2024

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
1	LIGHTING	Repairing of lights in the following areas: <ul style="list-style-type: none"> • Netbal field • In Protea Park • Streetlights needs to be fixed. 	Department of Technical Services		
2	HOUSING	<ul style="list-style-type: none"> • New RDP houses are needed 	Department of Community Services		
3	JOB OPPORTUNITIES	Need job opportunities for the youth of Zoar.	Office of the MM		
4	UPGRADING OF ALL ROADS	Upgrading of the roads is needed in Zoar	Department of Technical Services		

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
5	ILLEGAL DUMPING OF GARBAGE	Awareness signs need to be put up at strategic areas.	Department of Community Services		
6	SPORTGROUNDS	All toilet facilities must be fixed at the changing rooms of sports grounds in Zoar.	Department of Technical Services / Department of Community Services		

The table above illustrates the top developmental priorities as identified at the Ward 3 Precursor meeting held on 8 May 2024. The Ward 3 Public Participation IDP and Budget Stakeholder engagement scheduled for 15 May 2024 in Zoar did not proceed due to community disruptions and dispute where it was resolved that the Zoar community and CPA meet with council to resolve the dispute declared.

WARD COMMITTEE ISSUES – WARD 4 (LADISMITH TOWN, VAN WYKSDORP AND SURROUNDING FARMS) - 07 MAY 2024

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
1	LIGHTING	Repairing of lights in the following areas: <ul style="list-style-type: none"> • Kerkplaas • Van Wyksdorp 	Department of Technical Services		
2	LEAKAGES	<ul style="list-style-type: none"> • Upgrading of the main supply pipe 	Department of Technical Services		
3	WATER TANKS	Request water tanks in Varkieskloof and Dankoord.	Department of Community services		
4	LADISMITH SPORTS FIELD AND OTHER MUNICIPAL BUILDINGS	<ul style="list-style-type: none"> • The open manhole must be closed, the electricity box must be replaced. • Permanent supervisor must be placed on the premises. 	Department of Technical Services		

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
5	POTHLES	All potholes in Ladismith needs to be fixed.	Department of Technical Services		
6	CHEMICAL TOILETS FOR INFORMAL SETTLEMENTS	Need more chemical toilets for Varkieskloof, Van Wyksdorp and Hoeko.	Department of Community services		
7	KANNALAND WEBSITE	The website needs to be upgrade as the information is outdated	Office of the MM		
8	ELECTRICITY IN TAKZITO SQUARE AND MIRIAM MAKEBA SQUARE.	Residents at Takzito Square and Miriam Makeba Square would like to request that the Municipality provide them with power boxes. A survey was done and currently there are 14 "Hokkies" at Takzito Square and 22 "Hokkies" at Miriam Makeba Square that are without electricity.	Department of Technical Services		
9.	TARRING OF GRAVEL ROADS	The request for the tarring of the Van Wyksdorp Road R347 and the Alan Blyth Road. That this request find expression on the District Integrated Transport Plan.	Department of Technical Services		

NO	ISSUE RAISED	ACTION	BY WHOM	BY WHEN	STATUS/ PROGRESS
10.	LADISMITH SINAGOGE	The Jewish synagogue is in urgent need of structural repairs.	Department of Technical Services / Department of Community services / Department of Corporate Services / Office of the MM		

The table above illustrates the top developmental priorities as identified at the Ward 4 Precursor meeting held on 7 May 2024. The Ward 4 Public Participation IDP and Budget Stakeholder engagement was held on 14 May 2024 in Ladismith where the community agreed to the contents as described in the table above with a few additions highlighted in green in the table above,

3.10 CONCLUSION

Meaningful Public Participation encourages and ensures that citizens are active, involved and informed in all of government processes and procedures through the crafting of a conducive environment to promote such democratic and accountable governance. This can be achieved when the administration of a municipality:

- Is responsive to the needs of the local community
- facilitates a culture of public service and accountability amongst staff.
- Takes measures to prevent corruption
- establishes clear relationships and facilitate cooperation and communication between it and the local community
- give members of the local community full and accurate information about the level and standard of municipal services that they are entitled to receive and
- Inform the local community how the municipality is managed, of the costs involved and the persons in charge.¹

¹ Section 26 Municipal Systems Act 32 of 2000 *The duties of municipal administrations*

Chapter 4: Governance and Institutional Structures

4.1 INTRODUCTION

Governance relates to political and institutional processes within municipalities that are necessary to achieve service delivery. Governance is concerned with the structures and processes for decision making and the legitimate use of power and authority in the management of an organisation. Governance further provides stakeholders with reasonable assurance that resources are being applied in a manner that is sustainable, equitable, economical, effective, and efficient. This chapter focusses on governance from a perspective of resilience, agility and performance.

4.2 BACKGROUND

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

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

4.3 POLITICAL STRUCTURE

Section 151(3) of the Constitution states that the council of a Municipality has the right to:

- a) makes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality;
- b) must elect its chairperson;
- c) may elect an executive committee and other committees, subject to national legislation; and
- d) may employ personnel that are necessary for the effective performance of its functions.

Section 4 of the Municipal Systems Act 32 of 2000 assigns rights and duties of municipal councils and states that:-

The council of a municipality has the right to

- a) Govern on its own initiative the local government affairs of the local community;
- (b) exercise the municipality's executive and legislative authority, and to do so without improper interference; and
- (c) finance the affairs of the municipality by—
 - (i) charging fees for services; and
 - (ii) imposing surcharges on fees, rates on property and, to the extent authorised by national legislation. other taxes, levies and duties. 10

(2) The council of a municipality, within the municipality's financial and administrative capacity and having regard to practical considerations, has the duty to

- a) exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the local community;
- b) provide, without favour or prejudice, democratic and accountable government;
- c) encourage the involvement of the local community;
- d) strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner;
- e) consult the local community about— ~~
 - (i) the level, quality, range and impact of municipal >ervices provided by the municipality, either directly or through another service provider: and
 - (ii) the available options for service delivery:
- f) give members of the local community equitable access to the municipal services to which they are entitled:
- g) promote and undertake development in [he municipality;
- h) promote gender equity in the exercise of the municipality's executive and

legislative authority;

promote a safe and healthy environment in the municipality: and contribute, together with other organs of state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and of the Constitution.

3. A municipality must in the exercise of its executive and legislative authority respect the rights of citizens and those of other persons protected by the Bill of Rights.

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:

4.3.1 Composition of Municipal 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 17 : 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 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

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

Note: The Speaker and The Executive Mayor are the only two full time councillors.

4.3.2 The Role of the Executive Mayor

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

- manage the drafting of the IDP;
- assign responsibilities in this regard to the municipal manager;
- submit the draft plan to the municipal council for adoption; and

- co-ordinate the annual revision/a,emndment of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

4.3.4 Political Parties

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

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

4.3.5 Councilors

Council consist of 7 councillors:

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

2024/2025 COMPOSITION OF COUNCIL

FT/PT	Cllr Name and Surname	Position	Party	Ward
FT	PG Rooi	Speaker	KIP	1
FT	J Donson	Executive Mayor	ICOSA	1
PT	W Meshoa	Deputy Mayor	ICOSA	2
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

Table 18: Councillors

4.3.6 Mayoral Committee

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

4.4 OVERSIGHT STRUCTURES

4.4.1 Municipal Public Accounts Committee (MPAC)

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

The terms of reference of the MPAC are as follows:

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

and performance regulations)

- Monitor that all declaration of interests forms are completed by Councillors and relevant municipal staff (Section 54 – read with item 7 of schedule 1)

COMPOSITION OF MPAC

Name	Position
H Ruiters	Chairperson
A Steenkamp	Councillor
L Stuurman	Councillor

TABLE : MPAC

4.4.2 Audit and Performance Committee

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

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

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

4.4.2.1 Objectives of Audit and Performance Audit Committee

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

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

4.4.4.2 Roles and responsibilities of the Audit and Performance Committee

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

COMBINED ASSURANCE

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

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

ENHANCED TRANSPARENCY

While those charged with governance determine the scope of assurance work and resources allocated to assurance activities, the role and responsibilities of the audit committee continue to enhance transparency and accountability with regard to achievement of organisational objectives, financial and performance reporting and compliance with legislation.

ADVISORY

This includes interacting with assurance providers such as the external auditors regarding the audit process, ensuring that internal audit is functioning effectively, reviewing the annual financial statements and annual performance report (including areas of significant judgement and uncertainties in both), and advising the accounting officer or accounting authority on financial and other matters.

SUPPORT GOOD GOVERNANCE THROUGH INTERNAL CONTROL

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

- Ensure that the responsibilities of the audit committee as part of combined assurance are
- appropriately reflected in the audit committee charter;
- Review and recommend the combined assurance model;
- Oversee the implementation of combined assurance, which would be informed by the

significant and material risks and opportunities, in conjunction with other governance committees that may provide risk assurance oversight; • Oversee the progress made towards implementation of the combined assurance plan, and monitor the assurance provided by management on significant and material risks across the year;

- Oversee the results of the assurance activities and corrective action implementation. The audit committee should at least review quarterly reports that reflect actual activities by the different assurance providers and compare these to the combined assurance plan;
- Consider internal audit's annual written assessment on internal control when crafting the report
- on the effectiveness of internal controls in the annual report of the audit committee;
- Report to the governing body and, where applicable, to the executive authority on how they fulfilled their responsibilities, including those relating to combined assurance.
- To further enhance the audit committee's understanding of the implementation considerations of combined assurance.

4.4.3 Internal Audit

Purpose and Scope

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

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

Internal audit assessments include evaluating whether:

- Risks relating to the achievement of the municipality's strategic objectives are appropriately identified and managed;
- The actions of the municipality's officers, directors, employees, and contractors are in compliance with municipal policies, procedures, and applicable laws, regulations, and governance standards;

- The results of operations or programs are consistent with established goals and objectives;
- Operations or programs are being carried out effectively and efficiently;
- Established processes and systems to enable compliance with policies, procedures, laws, and regulations that could significantly impact the municipality;
- Information and the means used to identify, measure, analyse, classify, and report such information are reliable and meet the requirements of integrity; and
- Resources and assets are acquired economically, effectively, used efficiently, and protected adequately.

4.5 ADMINISTRATIVE STRUCTURE

4.5.1 Background

The Municipality has four Senior Manager positions, namely the Municipal Manager, Director: Corporate/Community Services, Director: Financial Services (CFO and Director: Infrastructure Services.

Two of the Senior Manager positions are filled, namely Director: Financial Services and Director Corporate and Community Services.

The positions of Municipal Manager and Director: Infrastructure remain vacant with two recent appointments of Acting Municipal Manager and Acting Director Infrastructure. These critical vacancies have been advertised during December 2023 whereafter Council at its meeting held on 25 January 2024 resolved that these positions be readvertised in order to attract and select from a larger pool of qualified and experienced applicants.

As an interim arrangement and for a period not exceeding three months, Council at its meeting held on 25 January 2024 resolved that Advocate Dillo Sereo be appointed as Acting Municipal Manager for a period not exceeding three months or until the position has been filled, whichever circumstance arises first.

Subsequent to the appointment of Advocate Seroe as Acting Municipal Manager, the Director: Infrastructure, Mr James Harvey-Ewusi resigned with effect 1 March 2024 and Council thereafter at its meeting held on 29 February 2024 resolved to appoint Mr Justin Lesch as Director: Infrastructure for a period not exceeding three months or until the position is filled whichever circumstance should arise first.

A Catalyst for Positive Change in Kannaland Municipality

Introducing Adv. Dillo Sereo, our Acting Municipal Manager, who embodies a fervent dedication to enhancing service delivery and fostering local economic development within our beloved municipality.

With a steadfast commitment to excellence and innovation, Adv. Dillo Sereo brings a wealth of experience and a fresh perspective to the helm of our municipal administration. His vision is rooted in the principles of inclusivity, transparency, and efficiency, as he endeavours to prioritize the needs and aspirations of our diverse community.

Central to Adv. Dillo Sereo's mission is the implementation of strategic change management initiatives aimed at optimizing efficiency in governance structures and processes. By fostering a culture of accountability and collaboration, he seeks to instill confidence in our governance systems and ensure that they serve as effective conduits for the realization of our collective goals.

Moreover, Adv. Dillo Sereo recognizes the paramount importance of igniting an active citizenry in local economic development initiatives that empower our residents and stimulate growth within Kannaland. Through targeted investments, strategic partnerships, and tailored programs, he is committed to unlocking the full potential of our municipality and creating opportunities for prosperity and advancement.

As we embark on this transformative journey under the leadership of Adv. Dillo Sereo, we invite all residents, stakeholders, and partners to join us in shaping a future that is characterized by resilience, progress, and prosperity for all. Together, let us forge a path towards a Kannaland that thrives and flourishes, guided by the vision and dedication of our esteemed Acting Municipal Manager.

4.5.3 Kannaland Municipality Organisational Staff Structure

Council adopted the organizational staff structure on 14 December 2023. The organizational staff structure makes provision for four departments, namely:

The Office of the Municipal Manager;
The Community and Corporate Services Directorate
The Infrastructure Services Directorate
The Office of Financial Services

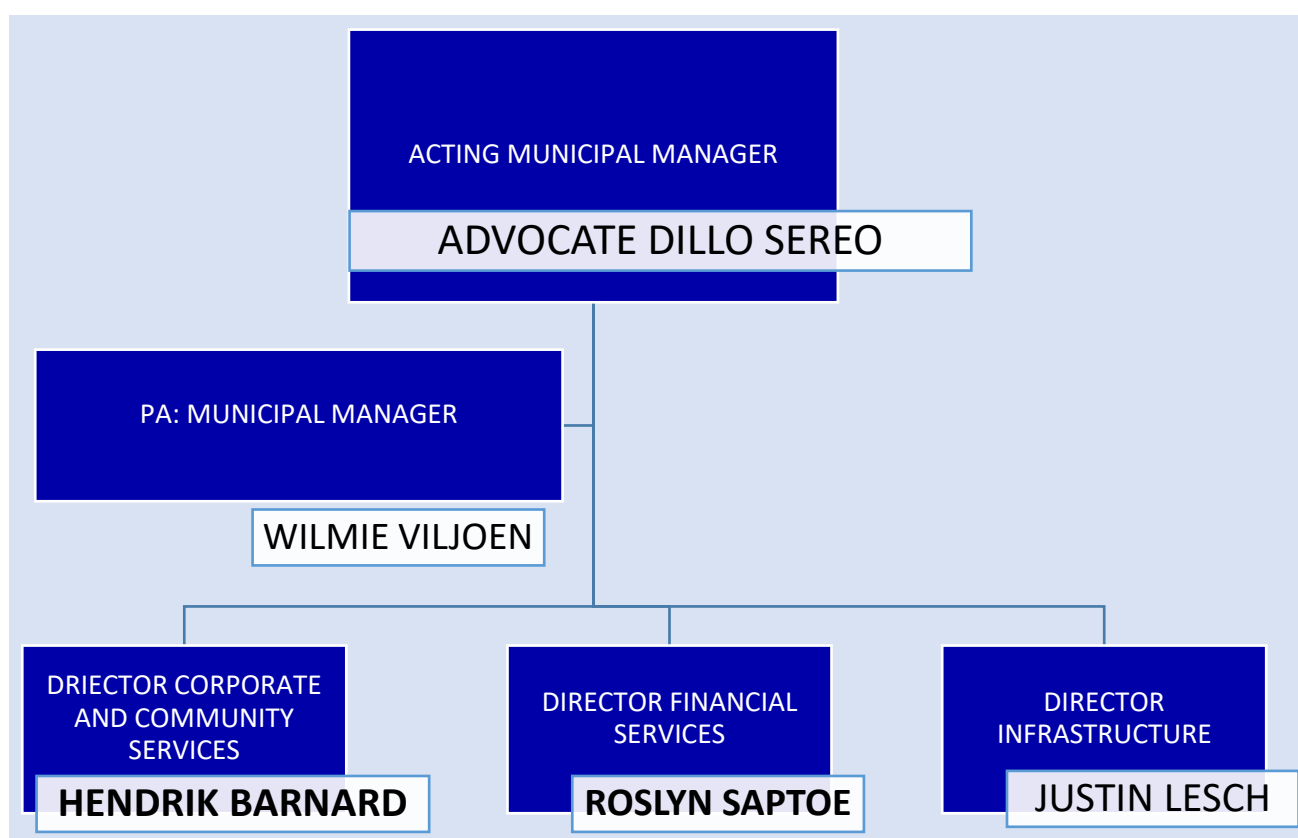


FIGURE 19: TOP STRUCTURE ORGANOGRAM

THE FILLING OF CRITICAL VACANCIES:

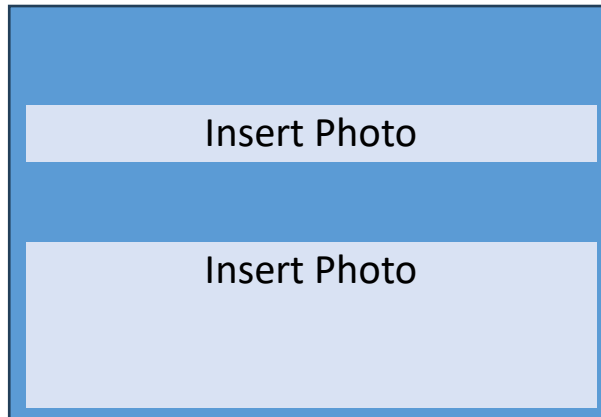
The undermentioned critical vacancies are identified to be filled within the 2024/2025 financial year which is as follows:

- Municipal Manager
- Director: Infrastructure Services
- SCM Manager
- ICT Manager
- HR Manager
- IDP and PMS Coordinator
- Public Participation Officer

- Traffic Law Enforcement Officers X 2

The positions could be filled internally through staff placement or advertisement process should the required skill set be available within the municipality.

4.6.1 Office of The Municipal Manager



Acting Municipal Manager: Advocate Dillo Sereo

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

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

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

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

4.6.2 Executive Directors

Their role is to -

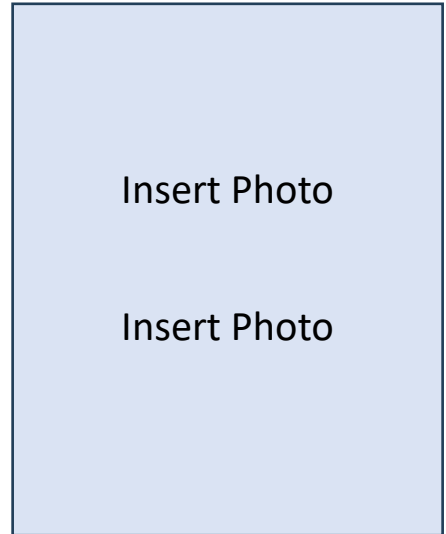
- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalisation of strategies and identification and implementation of projects; risk mitigation; and provide departmental operational and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



Director: Corporate &Community
Services: Mr Hendrik Barnard



Director: Financial Services (CFO)
Ms Roslyn Saptoe



Acting Director::Infrastructure
Mr Justin Lesch

4.6.3 Extended Management

Office of the Municipal Manager Advocate Dillo Serep	
Office of the Municipal Manager	Mrs Wilmie Viljoen – PA: Municipal Manager
Office of the Municipal Manager	Ms Lesego Mokgotje – Project Manager
Office of the Municipal Manager	Mr Faried Stemmet – Manager Legal Services
Office of the Municipal Manager	Mr Thembelihle Mweli – Internal Auditor
Office of the Municipal Manager	Ms Celeste Domingo – Manager: IDP and PMS
Office of the Municipal Manager	Mr Gershwin Breda – Manager Compliance and Risk
Office of the Municipal Manager	Mr Reandro Meyer – Manager: ICT
Corporate and Community Services Mr Hendrik Barnard	
Corporate and Community Services	Advocate Henricho Contable – Manager Administration
Corporate and Community Services	Mr Roy De Jongh – Acting Manager Human Resources
Corporate and Community Services	Mr Adri Fortuin – Human Settlements
Corporate and Community Services	Mr Cornelius Willemse – Disaster and Law Enforcement
Corporate and Community Services	Mrs Murusda Harmse – Library Services
Corporate and Community Services	Mr Xolile Stofile – Environmental
Corporate and Community Services	Ms Sherilene Adams – Environmental Health
Financial Services Mrs Roslyn Saptoe	
Financial Services	Mr Jerome Booysen – Manager BTO
Financial Services	Ms Rolene Nel – Manager - Revenue
Financial Services	Ms Chrizelda Klaassen
Financial Services	Mr Novellen Daries – Supply Chain
Financial Services	Mr Mervian - Assets
Infrastructure Services Mr Justin Lesch	
Infrastructure Services	Mr Niklaas Paskwali – Manager Water and Sanitation
Infrastructure Services	Mr McGrandle Makier Manager PMU

TABLE 16: EXTENDED MANAGEMENT

4.7 INSTITUTIONAL TRANSFORMATION PLAN

Kannaland Municipality shall develop an Institutional Transformation Plan and Human Resources Strategy to

drive the fifth generation 2022-2027 Predecessor Integrated Development Plan with Amendments. The Key Performance area shall remain the same namely Efficient and Capable Workforce and the objective hereunder shall focus on implementing the following projects: The aim is to improve audit outcomes within the municipality and render quality municipal services to all citizens residing and working in Kannaland.

4.7.1 AG Reporting: Audit Outcomes

Kannaland Municipality has seen a regression in AG Audit Outcomes and this turn around strategy will address the risks facing the municipality. Operation Clean Audit shall commence during 2024/2025. Risk Audit action plans shall be monitored and implemented.

<i>Fiancial Year</i>	<i>Outcome</i>	<i>Progress</i>
<i>2017/2018</i>	<i>Unqualified Audit with findings</i>	<i>Action Plan addressed</i>
<i>2018/2019</i>	<i>Unqualified Audit with findings (fewer)</i>	<i>Action Plan addressed</i>
<i>2019/2020</i>	<i>Qualified Audit with findings</i>	<i>Action Plan not fully addressed</i>
<i>2020/2021</i>	<i>Qualified Audit with findings</i>	<i>Action Plan not fully addressed</i>
<i>2021/2022</i>	<i>Disclaimer of Audit Opinion</i>	<i>Action Plan not fully addressed</i>

AUDIT OUTCOME

4.7.2 Top 10 2023/2024 Strategic & 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 Treasury allocation of funding Bid Committee processes	Inability to deliver on projects	Noncompliance with Dora Regulations (AG Findings) Not achieving expenditure Targets (Loss of grant funding, withholding retentions) Non implementation of projects (Service Delivery) Community unhappiness	25	20	Project Management Unit
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

Nr	Risk Cause	Risk Description	Risk Consequences	Inherent Exposure	Inherent Rating	Section
9.	Shortage of Staff Degrading Road Signage	Lawlessness on Roads	Accidents Loss of Life	25	20	Protection Services
10.	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
11.	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
12.	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
13.	Financial System Limitations (Lack of system integration)	Inaccurate Financial Reports/ Incomplete Financial Data	Misstatements in AFS, Non-compliance	20	16	Reporting
14.	Incorrect budgeting methods (lack of ownership)	Unauthorised Expenditure	(Non-compliance, expenditure not aligned to approved votes, Audit Finding)	20	16	BTO
15.	Poor Planning	Unspent Grants	Revoked funds	20	16	BTO
16.	Unauthorised access	Loss/theft of IT Assets	Financial loss, delays in service delivery	20	16	ICT
17.	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
18.	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

Nr	Risk Cause	Risk Description	Risk Consequences	Inherent Exposure	Inherent Rating	Section
19.	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
20.	Deteriorating road conditions (Potholes)	Road Accidents	Insurance Claims Legal Proceedings (Civil Lawsuits) Loss of Life	20	16	Roads

4.7.3 Human Resources Projects

Strategic Objective:

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

The municipality consists of 408 employees, of which 3 are Section 57 employees, 157 permanent and 258 temporary (82 of which is remunerated through the EPWP program) employees. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority.

Institutional Transformation Programme

The key deliverable of this programme is to bring stability in the council administration, to fill critical vacancies, conduct organizational redesign, to compile all job descriptions and job evaluations for all posts and to fill the organisational staff structure through placement or advertisement. Council has adopted the organizational staff structure during December 2023. This structure shall be reviewed annually.

Organisational Structure Project

A functional and structural organisational review is underway to ensure that the organogram is aligned to the 2022 – 2027 Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) which is efficient, affordable and sustainable. Consultation with the Local Labour Forum is an imperative. The Placement Policy shall be reviewed during 2024/25 in preparation for placement.

Staffing Project

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

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

Policies and Procedures Project

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

Objective:

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

Strategy Drafting Project

Draft Human Resources Strategy

The municipality received funding from the Department of Local Government to develop a Human Resource Strategy that will influence the operations of current policies and possibly the drafting, review and amendment of new human resources policies/strategies such as:

- Review the Staff Placement Policy
- Review the Overtime Policy
- Review the Leave Policy
- Review the Occupational Health and Safety Policy
- Review the Staff Wellness Strategy
- Recruitment and Selection Policy
- Training and development policy

Employee Wellness/ Improvement Programme:

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

Staff Development Project

The following interventions have been identified to maximize employee development:

- Conduct a Skills Audit
- Prepare and draft a Workplace Skills Plan
- Develop Personal Development Plans
- Create development opportunities for the municipality's employees and maximizing existing developmental opportunities;
- Minimum Competency compliance
- Implementation of the Individual Performance Management programme for all managers/supervisors up to the third level of reporting;
- Implementation of the employment equity plan;
- Maximising the SAMRAS leave module, in particular employee self-service that related to leave entitlements and leave requests.
- Development of supervisors to improve the skills needed to supervise and lead employees; A number of critical areas that management needs to address to ensure optimal service delivery have been identified and these areas must be strongly attended to in future:
- Improve staff morale and instill a culture of performance
- Improve skills levels and qualifications
- Clarify roles and responsibilities through a functional organizational structure and well written job descriptions (middle management and supervisors)
- Implement consequence management
- Install an automated PMS for cascading PM to departmental level

Workplace Skills Development Project (WSP)

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

rolled out over the first three years of the five-year plan. Kannaland Municipality is assisted by the Garden Route District through the Skills Mecca for training community subject to SETA funding.

Employment Equity

The development of an employment equity plan will ensure alignment with the workplace skills plan and meeting national provincial and local targets.

Succession Planning

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

Organisational Design/Work Study and Job Evaluations

This project will contribute to efficient business processes, ensure that all functions are carried out by competent and qualified municipal officials and tasked to ensure accountability and assurance.

Labour Relations

This project will ensure that records are accurately kept of processes and procedures relating to staff discipline.

Consequence management is implemented

Poor work performance is addressed through remedial action, training interventions and workplace discipline.

Local labour Forums meet regularly and form part of decision making processes relating to human capital.

Time and Attendance

This project will ensure that staff attend work on time, regularly and can account for their time spent in the workplace. Overtime has to be managed in accordance with overtime policies and this should be exercised with due diligence against the backdrop of financial constraints facing the municipality. As a precautionary measure and taking into account the historic patterns, all authorization for overtime to reside with Senior Managers. Integration of customer care reporting and overtime to be cross referenced.

4.7.4 Corporate Administration Services Projects

Committee Services

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

Record Management

This project will ensure that records are safe guarded, filed, stored, protected, archived, and retrieved within the fastest time.

Record management will also control the collaborator system for electronic uploading of all council resolutions for implementation with the attachment of proof of evidence.

Disposal authority will be sought before records are destroyed to ensure that space is managed.

Rules of order

That the Council Rules of Order be reviewed

Kannaland Municipality: Planned and Estimated Provincial Infrastructure Expenditure and National and Provincial Budget Allocations for the MTEF Period 2024/25-2026/27

The following information is hereby presented for integrated development planning consideration during the budgetary and integrated development planning cycle 2024/25. Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2024/25-2026/2

2022 – 2027 OPERATIONAL STRATEGY: CONSOLIDATED OVERVIEW OF KANNALAND MUNICIPALITY PROJECT STATUS BUDGET IMPLICATIONS AND IMPLEMENTATION

OFFICE OF THE MUNICIPAL MANAGER								
No.	Unit	Project Description	Current Status 2023/24	Council future interventions	2024/25	2025/26	2026/2027	Project Owner
1.	INTEGRATED DEVELOPMENT PLANNING AND PERFORMANCE MANAGEMENT	2024/25 Draft and Final Amended IDP	Draft tabled on 27 March 2024 Final tabled by 31 May 2024 (Annually)	Workshop Draft IDP with Council during April 2024 Council to adopt Final IDP during May 2024	R 10 000	R10 000	R10 000	MM/ Manager: IDP and PMS
2.		Integrated Development Planning: Process Plan and Time Schedule	IDP Process Plan and Time Schedule to be tabled to Council by 31 August 2024.	That a Council Strategic Workshop (July 2024) : Performance Management Policy Framework; Process Plan and Time schedule Workshop	R10 000	R10 000	R10 000	MM/ Manager: IDP and PMS
3.		Integrated Development Planning: Joint District Metropolitan Approach - JDMA (One District Plan)	JDMA tabled to Mayco on 20 September 2021 and updated annually in the Final subsequent IDPs.	JDMA project implementation progress to be tabled to the incoming council and adopted.	None	None	None	Manager: IDP and PMS
4.		Performance Management: SDBIP signed by Executive Mayor on 30 June 2023	2023/2024 SDBIP signed by Executive Mayor on 30 June 2023 2023/24 Adjusted SDBIP signed by Executive Mayor on 29 February 2024.	Cascade PM to line departments Salga meeting to be arranged. Ensure that KPI descriptions are accurate. SOP drafting Draft 2024/25 SDBIP included in Draft Amended IDP and tabled to council on 27 March 2024.	None	None	None	MM/ Manager: IDP and PMS
5.		Performance Management Policy Framework	Kannaland Performance Management Policy reviewed and adopted by Council on 29 February 2024.	Council to adopt the PMPF after a workshop is arranged	R10 000	R10 000	R10 000	MM/ Manager: IDP and PMS

OFFICE OF THE MUNICIPAL MANAGER								
No.	Unit	Project Description	Current Status 2023/24	Council future interventions	2024/25	2025/26	2026/2027	Project Owner
6.		Performance Management Automated system and cascading performance management to Line Management level	PMS is manually implemented and is subject to human error Departmental management will be activated. Awaiting approval for an Automated Performance management system	Acting CFO tasked by Council to Investigate the implementation of an automated PMS. (Reinstate Ignite) Specifications submitted to finance, Salga and the garden route for comment. Pilot cascading in Finance Department during 2024.25	None	None	R300 000	Municipal Manager: Manager: IDP and PMS CFO
7.		Performance Management Reporting	2023/24 S52 Quarter 1, Mid -Year Performance Assessment Report and Quarter 3 tabled to council timeously and signed by Executive Mayor 2022/23 Annual Performance Report submitted to Council on 31 August 2023 and 29 September 2024 and to AG on 06 October due to late submission of AFS.	Corrective measures to be implemented in reporting for timeous submission of both APR and AFS.	None	None	None	Municipal Manager: Manager: IDP and PMS/CFO
8.	WARD COMMITTEES	Know your Ward Committee Campaign	Annually conduct a Know your Ward Committee Campaign	Approach WCPG PP unit to assist with the annual Know your Ward Committee Campaign	External Funding WCPG	External Funding WCPG	External Funding WCPG	
9..		Ward Committees • Conducting regular ward committee meetings • Re-establish ward committees within 120 days after LG elections Councillor Reports back quarterly meetings	Ward Committees established in each of the 4 wards within 120 days after LG Elections. Ward Committees Induction training in 2022. Ward 4 needs to fill 1 vacancy	<ul style="list-style-type: none"> • Implement WC Operational Plans • Monthly meetings • Develop WC Policy • Conduct WC IDP Budget Workshop • Know your ward committee campaign • Civic education • Client service charter 	R60 000 (3 Laptops)	None	None	MM/ MANAGER: IDP AND PMS

OFFICE OF THE MUNICIPAL MANAGER								
No.	Unit	Project Description	Current Status 2023/24	Council future interventions	2024/25	2025/26	2026/2027	Project Owner
10.	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. Fibre to be funded for the roll-out of fibre to all Satellite offices. Funding to be determined.	<p>All ICT Related policies last updated in 2013/14 financial book year. Council Approved these policies in August 2021</p> <p>Disaster recovery remains a priority</p> <p>ICT Steering Committee not active.</p> <p>All Stakeholders needs to have engagement.</p> <p>Rollout of satellite office</p>	<p>Update and review ITC policies and submit to council annually.</p> <p>If Kannaland do not receive the R2000000 for funding this project I have asked the service provider to roll the project out in phases.</p> <p>All line managers and Senior Managers need to be part of the ICT steering Committee.</p> <p>This platform first need a Terms of Reference for the Steercom. On this platform ICT can get a better understanding of what needs there are in each department relating to ICT.</p>	R2 000 000 Disaster Recovery			MM/ ICT Manager
11.	ICT: COMMUNICATION	Communication Website upgrade Online Communication Showcasing council projects	Communication Strategy to be reviewed 30 June 2024 and Annually.	Table Communication Strategy to incoming council for further input and deliberation after a workshop is arranged. Upgrade website Implement Communication Strategy and Action Plan 2 Laptops/Sound System/Video Camera/Camera 4 Mikes/Leads/Multi plug/Screen and projector/Mike stands	R100 000	R100 000	R100 000	MM/ ICT Manager
12.	LED	Local Economic Development Develop and draft LED Implementation Plan	LED Strategy is due for review in 2023/24.	Review LED Strategy and submit to Council; Fill critical vacancy of LED/Tourism Officer	None	None	None	MM/LED Officer
13.	TOURISM	Tourism: <ul style="list-style-type: none"> Promote tourism in Kannaland Market Kannaland as a tourist destination Review Tourist Strategy 	Kannaland has entered into a 3 year MOA with Ladismith and Calitsdorp Tourism Bureaus. Tourism Strategy has been drafted and reviewed and incorporated into the LED Strategy.	Tourism Bureaus MOA (3years) (2022 – 2025)	R200 000	R220 000	R240 000	MM/LED Officer

OFFICE OF THE MUNICIPAL MANAGER								
No.	Unit	Project Description	Current Status 2023/24	Council future interventions	2024/25	2025/26	2026/2027	Project Owner
14.		Tourism • Review Tourism Strategy and Tourism Implementation Plan	Tourism Strategy and Implementation Plan has been adopted during 2022.	Review the Tourism Strategy and Implementation Plan	None	None	None	MM/LED Officer
15.		Establish Tourism Bureau in Zoar and VWD	Investigate establishment of Tourism Bureau in Zoar and VWD	Implement Tourism Bureaus Action Plans and include Zoar and Van Wyksdorp as Tourism Bureaus	Approach RDLR	Approach RDLR	Approach RDLR	MM/LED Officer
16.		Utilize EPWP as Tourism Ambassadors	EPWP mainly assisting with cleaning and greening projects	Consider assigning EPWP to Tourism Projects	External EPWP Grant Funding	External EPWP Grant Funding	External EPWP Grant Funding	MM/LED Officer
17.		World Travel Market (Cape Town)	Kannaland Municipality does not participate in the WTM	That one representative from each of the Tourism Bureaus attend the WTM annually.	R100 000	R100 000	R100 000	MM/LED Officer

OFFICE OF THE MUNICIPAL MANAGER								
No.	Unit	Project Description	Current Status	Council future interventions	2024/25	2025/26	2026/27	Project Owner
18.	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 <p>External Auditor (AGSA) Liaison</p> <p>Audit supply chain management</p> <ul style="list-style-type: none"> • ERM strategy framework <p>Ad hoc Management request (Traffic Services audit)</p> <p>Ad hoc Management request (audit of standby and overtime)</p> <p>Audit of performance measurement results:</p> <ul style="list-style-type: none"> • Internal audit review of the Mid-Year Assessment Report (in progress) • Internal audit review of the Q3 and Q4 performance measurement results (in progress) 	<ul style="list-style-type: none"> • Approved and reviewed by Audit committee and adopted by Council. • Review of the SCM policy for 2023/2024 (report generated) • Audit committee has been established and have been through an Audit committee training in February 2023 • Operational and strategy register to be reviewed by Audit committee. • Internal Audit Charter and Methodology both done • Finalisation of all section 165/MFMA Circular 65 audits • ERM strategy framework policy (Approved by council in August) • Traffic Services audit completed on 24 Nov 2023 (2023/24) • Overtime and standby audit completed on 18 April 2024 (2023/24) • Internal audit review of the APR for 2022/23 (Report generated) • Internal audit of the section 52 Q1 SDBIP Report (2023/24) (Report generated) • In progress • In progress 	<p>Co-funding from Provincial Treasury for specialized internal audits</p> <p>Review of the internal audit charter/methodology for 2024/25</p> <p>Review of the APAC Charter for 2024/25</p> <p>Review of the annual internal audit operational plan for 2024/25</p> <p>Council to assist with capacity building of the internal audit unit</p> <p>Timeous review of AFS/ APR by the Audit and performance Audit Committee (APAC)</p> <p>Review of the Internal Audit sourcing model</p> <p>Professionalization of the internal audit unit</p> <p>Training intervention, staffing budget for internal audit and financial budget for internal budget.</p>	R50 000 Co-funding with Provincial Treasury	R50 000 Co-funding with Provincial Treasury	R50 000 Co-funding with Provincial Treasury	MM/ Internal Auditor

OFFICE OF THE MUNICIPAL MANAGER								
No.	Unit	Project Description	Current Status	Council future interventions	2024/25 Budget implications	2025/26	2026/2027	Project Owner
19.	RISK MANAGEMENT	Risk Management <ul style="list-style-type: none"> • Compiling a risk register • Identify top 10 Organisational and strategic risks 	The Organisational and Departmental Risk register remains incomplete. Top 10 Risks have not been identified. Operation risk register has been combined based on risk assessment undertaken in February	Garden Route DM to assist with co-ordinating the Risk Management function for local municipalities. Council to determine the appointment of Risk officer as a critical vacancy	Employee Costs (Risk Officer)	Employee Costs	Employee Costs	MM/ Manager: Legal, Risk and Compliance
20.	CONTRACT	Contract Management <ul style="list-style-type: none"> • Compiling and management of contract register • Draft general and specific contracts and interpret Contracts and SLAs 	Contract register to be maintained Specific contracts to be drafted and aligned to tender processes (External service providers)					MM/ Manager: Legal, Risk and Compliance
21.	COMPLIANCE	Governance and Compliance Manage compliance register Launch of anti- fraud Hotline Review statutory processes Monitor MPAC processes Monitor Audit processes	Compliance register is drafted					MM/ Manager: Legal, Risk and Compliance
22.	LEGAL	Legal Services	Legal costs are high and council cannot afford this	Resolve disputes through Intergovernmental or other alternative dispute resolution mechanisms.				MM/ Manager: Legal

OFFICE OF THE CHIEF FINANCIAL OFFICER: BUDGET AND TREASURY								
No.	Unit	Project Description	Current Status	Council future interventions	2024/25 Budget implications	2025/26	2026/2027	Project Owner
1.	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.
2.		SCM	<ul style="list-style-type: none"> SCM Manager position still vacant. Ensure compliance with SCM Regulations. The SCM unit report Monthly on Deviations to Council. 	<ul style="list-style-type: none"> Quarterly to NT and PT on SCM. Two new officials were appointed relating to the stores. Organise training for staff. The SCM unit report Monthly on Deviations to Council Quarterly to Council on SCM Policy Regular meetings to address non-compliance 	R631 000			CFO.
3.		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. 	R100 000			CFO.
4.		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. 	R300 000			CFO.
5.		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. 	R200 000			CFO.
6.		Reporting	<ul style="list-style-type: none"> Appointed permanent staff. 	<ul style="list-style-type: none"> Organise training for the staff. 	None.			CFO.
7.		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.

DIRECTOR: CORPORATE AND COMMUNITY SERVICES								
No.	Unit	Project Description	Current Status	Incil future interventions	2024/25 Budget implications	2025/26	2026/2027	Project Owner
1.	CORPORATE SERVICES ADMINISTRATION	Council Activities: 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	Portfolio Committees Rules of order reviewed MPAC active Declaration of interest to be duly completed by all municipal officials and council Councillor training to be fast tracked Disciplinary Board established Performance Evaluation Panel established	Councillor induction training: SALGA Rules of order to be reviewed Delegation Register to be reviewed	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	None	DCC/Manager: r: Corporate Serv
3.		Archives 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	None	Manager: Corporate Services
4.		Facilities: Community Halls Town Hall Municipal Offices	Maintenance of council facilities and property Cleaning services Security Services	Repairs and maintenance of council facilities and property Cleaning services Security Services	R1000 000	R1000 000	R1000 000	Manager: Corporate Services
5.	CORPORATE SERVICES SPATIAL PLANNING	Spatial Development Receive and process applications for land use Advertising land use applications	The SDF is outdated	Review the SDF to commence during 2024/25 – 2025/26 to include economic development zones and agricultural farm land/commonage. Property for council offices, cemeteries, factory in Calitzdorp; Maintenance of council halls and properties	WCPG DEADP to assist			Manager: Corporate Services/Senior Clerk Town Planning

DIRECTOR: CORPORATE AND COMMUNITY SERVICES								
No.	Unit	Project Description	Current Status	Council future interventions	2024/25 Budget implications	2025/26	2026/27	Project Owner
6.	CORPORATE SERVICES BUILDING PLANS	Building Plans Receiving and processing of building plan applications Evaluation of building plans received Recommendations of approval of building plans Building inspections Liase with various departments for comments	Building plans received for 2023/2024 to date: 111 building plans were received while 62 were approved. Manual processing.	Automated collaborator system to be used by architects in progress. Education and training of architects on collaborator system.	1New Laptops (R20 000) PPE 2 X Safety Boots// Yellow Vests (XXXL and Large x 2 (Size 9; Size 8)	None	None	DCC and Manager: Corporate

7.	CORPORATE SERVICES HUMAN RESOURCES	Human Resources 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 December 2023. Performance agreements signed with S56 and S57 CFO Critical vacancies of Senioe Managers (MM and Director Infrastructure to be filled during 2024. Local labour forum established and active (Cllr Ruiters; Cllr Rooi; Cllr Meshoa)	Review organisational microstructure annually Finalise Job evaluations and placement Review all HR policies Disciplinary hearings to be finalised Succession Planning to be introduced Personal development plans to be developed Staff capacity building and training in accordance with work place skills plans to be undertaken.	R500 000 (training) Source funding	R500 000 (training)	R500 000 (training)	DCC and Manager: Human Resources
DIRECTOR: CORPORATE AND COMMUNITY SERVICES								
No.	Unit	Project Description	Current Status	Council future interventions	2024/25 Budget implications	2025/26	2026/2027	Project Owner

8.	COMMUNITY SERVICES: HUMAN SETTLEMENTS	Human Settlements Current Projects Upgrading of Informal Settlement 65 (UISP) Zoar 120 Top Structures in Calitzdorp approved and implemented during 2023/24 59 Top Structure in 2024/25 in Calitzdorp Parmalat Project 280 units planning phase Zoar 100 top structures planning phase Title Deeds Restoration	120 top structure in Calitzdorp in progress	59 units for Calitzdorp 65 Informal settlement upgrade Zoar in 2024/25 Parmalat Project 280 units planning phase Zoar 100 top structures planning phase Title Deeds Restoration and transfer	External funding source Grand funding Grant funding for Title Deeds Housing transfers	External funding source	External funding source	Manager: Community Services/ Senior Housing Officer
9.	COMMUNITY SERVICES THUSONG CENTRE	Thusong Centre extension in Ladismith Mobile Thusong Centres in VWD, Zoar and Calitzdorp Awareness programmes Career Expo Citizens Interface Marketing Thusong Centre	Appointment of Thusong Centre Co-ordinator Marketing the Tusong Centre	Youth Café Extension and maintenance of Thusong Centre in Ladismith Mobile Thusong Centres in VWD, Zoar and Calitzdorp Assisting with information for Abet registrations throughout Kannaland	R1 million Source Grant Funding			Manager Community Services and Thusong Co ordinator
10.	COMMUNITY SERVICES SECURITY SERVICES	Community Safety Plan drafted and implemented By Laws gazetted Council Property Protection Executive Mayoral Protection Council Property Protection	CS Plan adopted by Council during November 2023 By Laws tabled to council after conducting Public Participation during December 2023 and gazetted.	Public participation of Liquor By Law to be rescheduled. Establishment of a tactical unit	R1000 000 – K53 R1000 000 – Joc and Cameras Appointment of staff Training	K53 Testing Course		
DIRECTOR: CORPORATE AND COMMUNITY SERVICES								

No.	Unit	Project Description	Current Status	Council future interventions	2024/25	2025/26	2026/2027	Project Owner
11..	COMMUNITY SERVICES: ENVIRONMENTAL MANAGEMENT	Fleet application for MIG Funding (Dept of Forestry and Fisheries) Waste Transfer Station in VWD/ Waste Minimisation strategy implementation Review of Integrated Waste Management Strategy Recycling Indaba Clean up Campaigns Environmental Education Waste Fleet application for MIG Funding Organic diversion composting programme	Council item submitted on fleet application Garden Route to assist in reviewing the Integrated Waste Strategy Clean up campaigns is ongoing and In progress Education awareness is ongoing and in progress Fleet application tabled to council	EPWP Tourism Ambassadors for clean ups and education Procurement of bins EPWP working programme implementation Council to lobby for co payment funding	Bins and skips R400 000 Fleet application for MIG Funding amounts to R4 657 502,47			Manager: Community Services
12.	COMMUNITY SERVICES CEMETERIES	Development of a new cemetery in Ladismith and in Calitzdorp	Identify a suitable site	Construction of the cemeteries Apply through MIG Funding	R5million for both Integrated community Services/Financial system upgrade for registering grave site purchases	Acting Manager: Community Services (Senior Librarian)		
13.	COMMUNITY SERVICES SPORT AND RECREATION	Sport facilities upgrades as per attachment Parks and recreation	Upgrade of caravan park Sporting Priorities Calitzdorp (Rugby field, Netball field and tennis court upgrades) Ladismith (Rugby field pavilion and ablution facilities) Zoar (Sport Field lighting and pavilion) Van Wyksdorp (Netball and Rugby field upgrade)	Upgrade security Upgrade water and electrical points for market Allocate camping sites Upgrade ablution facilities Braai stand construction Upgrade municipal house as a self catering unit	Grant fund applications	Manager Community Service		

DIRECTOR: CORPORATE AND COMMUNITY SERVICES								
No.	Unit	Project Description	Current Status	Council future interventions	2024/25	2025/26	2026/2027	Project Owner
14.	TRAFFIC SERVICES	Traffic Services Develop Traffic By-Laws (All Wards) Law enforcement (All Wards) Learners License Testing (Ladismith and Calitzdorp) Registration and licensing of vehicles (Ladismith and Calitzdorp) Roadworthy of vehicles (Ladismith)	Staff capacity remains a challenge Investigating the future procurement of Speed cameras and K53 test yard to be revived and reconsidered. Traffic/Roads regulations Home Stores Regulations Electrical Keeping/Controlling Animals Community Fire Safety Water Services Street Trading Fines Dumping and Littering	Critical vacancies: Traffic officers (3) and law enforcement (8) Adjustment budget to include speed cameras and K53 test yard. Council to prioritise implementation within budget. Training interventions Appointment and Training of Law Enforcement Officers K53 Testing Course Control Room (JOC) Speed /Security Cameras	Placement of existing staff into critical vacancies Vehicle examination training Law enforcement/Traffic officer training Grade L training for law enforcement	Chief: Protection Services/Traffic Chief		
15.	DISASTER MANAGEMENT	Disaster management Update and review disaster management plan	2022/2023 Disaster Management Plan reviewed.	Disaster management plan to be tabled to council. 4x4 bakkie to access disaster points/Starter packs/Food parcels/Matresses and blanket. Disaster Control room and internet connectivity/2 way radios at fire dept	R1, 2 Million	DCCI/Chief Protection Services		
16.	FIRE SERVICES	Fire Services 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. <ul style="list-style-type: none"> Fire Station Premises in Ladismith Satelite Fire Sub Station Premises in Calitzdorp, Zoar and VWD 				Director: CCI/ Head Protection Services

DIRECTOR: CORPORATE AND COMMUNITY SERVICES								
No.	Unit	Project Description	Current Status	Council future interventions	2024/25	2025/26	2026/2027	Project Owner
17.	LIBRARY SERVICES	Modular Library in Van Wyksdorp extension to VWD municipal Offices Smart Library Hall Bersig Library , Digitalisation (Bergsig and Hoeko) Installation of Book detection System (Bergsig and Zoar library) Repair People Counter (Ladismith and Calitzdorp) Outreach Program and Awareness Programs	Outreach Program School holiday Programs (June, September, December 2023 and March 2024) Nelson Mandela Day (July 2023) International Literacy Day (Sept 2023) Breast Cancer Awareness Program (Oct 2023) Class Visits (Ongoing) Hostel Visits (Ongoing Weekly)	The SDBIP was adjusted to include outreach as a KPI. 1/library/month Upgrading to the Zoar Library (Build an activity Hall) Modular Library Van Wyksdorp Smart Library Hall in Bergsig Library (Smart Televisions, Projector and White Board for meetings) Outreaches World Diabetes day (November 2023) World Aids day (December 2023) Christmas Program with Library Readers (December 2023) Back to School Program (January 2023) Library Week (March- April 2024) Roll out ECD program at Zoar and Bergsig Libraries (January 2024)	R 495000	Acting Manager: Community Services (Senior Librarian)		
18.		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.	R200 000	Acting Manager: Community Services (Senior Librarian)		

DIRECTOR: INFRASTRUCTURE SERVICES								
No.	Unit	Project Description	Current Status	Council future interventions	2024/25	2025/26	2026/2027	Project Owner
1.	INFRASTRUCTURE SERVICES	Electrical and mechanical	Attending to current operational challenges reported through customer care	Approval for the appointment of electrician	Employee related costs	Employee related costs	Employee related costs	Director: Infrastructure
2.		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	Source Funding	Source Funding	Source Funding	Director: Infrastructure
3.		WSIG Projects 2024/2025 <ul style="list-style-type: none"> • Upgrade Ladismith waste water treatment 	<ul style="list-style-type: none"> • Contractor is appointed and funds have been transferred during March 2024. 	None	None	External Grant funding	External Grant funding	PMU Manager
4.		RBIG Projects <ul style="list-style-type: none"> • Swartberg New Dam • Ladismith waste water treatment works 	<ul style="list-style-type: none"> • Applied for waving of co-funding and awaiting feedback for both projects 	Council engage with National government	None	External Grant funding awaited	External Grant funding awaited	PMU Manager
5.		MIG 2023/24 – 2026/27 <ul style="list-style-type: none"> • Van Wyksdorp: Upgrading and refurbishment of WWTW • Zoar : Refurbishment and upgrading of WWTW (Ponds) • Zoar : Refurbishment and upgrading of WWTW (Pumpstation) • Van Wyksdorp : Refurbishment and upgrade of Water treatment works • Ladismith : PMU 2023/2024 • Zoar :Sports field Lightning) 	<ul style="list-style-type: none"> • Scope of works for project completed. • Contractual challenges experienced on site however project ongoing • Project progressing well on site • Project completed however full scope wasn't completed due to budget. • Administration ongoing This project funding was reallocated to the Zoar WWTW ponds 	Unlock funding for Water Services Development Plan, Electricity Master Plan and Infrastructure Master Plan	Final 2024/25 SDBIP shall incorporate proposed amendments	External Grant funding	External Grant funding	PMU Manager

DIRECTOR: INFRASTRUCTURE SERVICES								
No.	Unit	Project Description	Current Status	Council support/ Future interventions	KPI Adjustment	Budget implications	Project Owner	
6.	EPWP	EPWP <ul style="list-style-type: none"> • Temporary workers appointed • IG : Safety security service and peace officers • IG : Kannaland Fire and rescue trainees • IG : Cleaning Kannaland storm water channel • IG : Cleaning Kannaland towns • IG Water and waste water plants access control • IG : Anti bullying controlling officers G : Kannaland youth holiday program	193 EPWP temporary workers appointed BY 31 MARCH 2024. <ul style="list-style-type: none"> ▪ IG: Safety security service and peace officers started on 1 August. ▪ Kannaland Fire and rescue trainees started on August 1. ▪ Cleaning Kannaland stormwaters. channel Started on 1 August ▪ Cleaning Kannaland town started on 1 August ▪ Water and waste water plants access control started on 1 August ▪ Anti-bullying controlling officers started on August 1 Kannaland Youth holiday program started on 1 August	Kannaland Youth Holiday program to be determined.	None	Grant funding	PMU Manager	
7.	INFRASTRUCTURE MASTER PLANS	Roads Master Plan review and amendment	WCPG support required	Council to Lobby support for funding of projects	Source funding	Source funding	Director: Infrastructure Services	
8.		Water Services Master Plan review and amendment	WCPG support required	Council to Lobby support for funding of projects	Source funding	Source funding	Director: Infrastructure Services	
9.		Sanitation Master Plan review and amendment	WCPG support required	Council to Lobby support for funding of projects	Source funding	Source funding	Director: Infrastructure Services	
10.		Electricity Master Plan review and amendment	WCPG support required	Council to Lobby support for funding of projects	Source funding	Source funding	Director: Infrastructure Services	

2024/25 CATALYTIC PROJECTS (UNFUNDED)

CATALYTIC PROJECTS: OFFICE OF MUNICIPAL MANAGER

PROJECT	PROJECT DESCRIPTION AND PROGRESS	COMPLETION DATE
Minimum Competency/Leadership and ethical innovative training	Minimum Competency Training of Senior Managers and Financial Officials to be fast tracked during 2024/25	Ongoing
ICT Disaster Recovery	Funding to the amount of R2million is required for implementation	2024/25
Broadband Community Hotspots	Private investment opportunity to be investigated for broadband connectivity Community Hot Spots in Zoar	2024/25
Cascading Performance Management to all levels	2024/25 SDBIP revised and final to be included in Final 2024/25 Amended IDP. Piloting of departmental cascading of performance management in Finance Department during 2024/25. Job descriptions already drafted and finalized in office of the CFO. Human Resources Department to manage the cascading of Performance Management to departmental level.	2024/25 – 2026/27
Improve Communication through Strategy implementation	2024/25 Communication Strategy Review to be submitted to council during June 2024.	2024/25
Implement Risk Management	Appoint a Risk Officer during 2024/25	2024/25
Develop/implement Organisational Internal Transformation Plan	Develop an HR Strategy during 2024/25	2024/25
Automated PM System	Procure the APM System after piloting the departmental cascading of Performance Management to departmental level	2026/27
Capacity Building Succession Planning and induction	Staff Induction programmes were conducted during 2023/24 and are ongoing. This KPI has been included in the 2023/24 Adjusted SDBIP and shall be ongoing in the 2024/25 Final SDBIP.	Annually and Ongoing

CATALYTIC PROJECTS: CORPORATE AND COMMUNITY SERVICES

PROJECT	PROJECT DESCRIPTION AND PROGRESS	COMPLETION DATE
Swimming pools upgrade/maintenance	Swimming pools in Laidmisht and Calitzdorp upgraded maintained and operational.	Completed during 2023/24
Amalienstein Smart Farm transfer	Titel Deed Transferred on 23 April 2023 TRANCCA	Completed
Agricultural School	Zoar/Amalienstein	
Senior Secondary High School	Zoar	
Land for Kleinboere Vereniging (Ladismith)	Land identification through SDF Review	Commence 1 July 2025
Water security in Zoar	See Infrastructure catalytic projects. Asbestors water piping replacement project. Upgrading of water treatment works	2023/24 – 2026/27
Waste Recycling project	PPP Recycling workshop/Review IWMP	Commence on 31 September 2024
Human Settlement Project/Informal Settlement upgrade (See Infrastructure Catalytic Projects)	See Housing Pipeline and Infrastructure catalytic projects. Human Settlements Development Grant (Beneficiaries) received. Title Deeds Restoration Grant received.	2023/24 – 2026/27 2024/25 – 2025/26
Sport facilities upgrade throughout Kannaland as per sport facility upgrade register.	Unfunded. Only INEPT Funding received for upgrading High Mast Lighting on Zoar Sport Fields.	Commencing in 2024/25
Cemetries upgrade – All	Unfunded. Repairs and maintenance Budget allocation	2024/25 – 2026/27
Council Property: Youth Café Ladismith and Zoar/ Bergsig Library	Liaise with Social Development. Identify council property for utilization.	2024/25
Council property: Upgrade caravan and camping site – Ladismith	Consider repairs and maintenance budget	2024/25
Council Property: Restoration of Heritage municipal owned buildings - Synagogue	Unfunded. Call for expressions of interest for repairs and maintenance to Synagogue. Seeks funding for heritage restoration	2024/25
Council Properties: Identification of Land for factories in Calitzdorp	SDF Review to identify land for factories	2024/25
Council Property: Land for Cemetery in Ladismith	SDF Review to identify land for cemeteries	2024/25
Council Property – Solar Farm	SDF Review to identify land for Solar Farms	
Council Property – Land for Small businesses opposite Astron	SDF Review to identify land for Business	
Council Properties: Calitzdorp Maintenance of council properties – Advies Sentrum en Stadsaal – Art and Culture Centre and Community Hall and Town Hall in Calitzdorp	SDF Review to identify land for Art and Culture Centres	2024/25
Council Properties Portfolio and municipal office space	SDF Review to identify land for municipal office space	2024/25
Council Property: Fire Station (Calitzdorp and Ladismith) with substations in Zoar and VWD	SDF Review to identify land for Fire stations and sub stations	2024/25
K53 Testing Centre Ladismith/Calitzdorp	Budget R500 000 during 2024/25 to commence project phase 1	2024/25 – 2026/27

CATALYTIC PROJECTS: /INFRASTRUCTURE

PROJECT	PROJECT DESCRIPTION AND PROGRESS	TIMEFRAME
2023/24 INFRASTRUCTURE PROJECT IMPLEMENTATION PLAN		
Refurbishment & Upgrade of Van Wyksdorp WTW (MIG)	Implemented during 2023/24. In progress	2024/25 – 2026/27
Refurbishment & Upgrade of Zoar WTW (MIG)	Implemented during 2023/24. In progress	2024/25 – 2026/27
Zoar Sportfield Lighting (MIG)	Implemented during 2023/24. In progress	2024/25 – 2026/27
Refurbishment & Upgrade of Van Wyksdorp Greenhills WWTW (MIG)	Implemented during 2023/24. In progress	2024/25 – 2026/27
Refurbishment & Upgrading of Ladismith Wastewater Treatment Works (WSIG)	Implemented during 2023/24. In progress	2023/24 – 2026/27
2024/25 INFRASTRUCTURE PROJECT IMPLEMENTATION PLAN		
Yellow Fleet	To be implemented during 2024/25	2024/25 – 2026/27
Fleet: eg Sewerage Trucks (Calitzdorp) and Cherry Picker (Claitzdorp)	Source Funding	2024/25
PMU Business Plan	To be implemented during 2024/25	2024/25
Informal Settlement infrastructure upgrade	To be implemented during 2024/25	2024/25 -
Below ground electrification upgrade - Ladismith	Unfunded	
Provincial tarring of VWD Road	Unfunded	
Swartberg Dam in Ladismith	Unfunded	
Pavement/Sidewalk upgrade in Ladismith Town	Unfunded	
Infrastructure Master Plan – Water Services and Infrastructure Development Master Plan	Unfunded	
Asbestos sewerage pipes to be replaced	Unfunded	
Storm water waste divergence from landfill sites – All Wards	Unfunded	
Fleet Replacement	Unfunded	

CATALYTIC PROJECTS: FINANCIAL SERVICES

MSCOA Implementation		
Budget Funding Plan Implementation		

INTEGRATED SECTOR PROJECTS: SECTOR DEPARTMENTS (FUNDED)

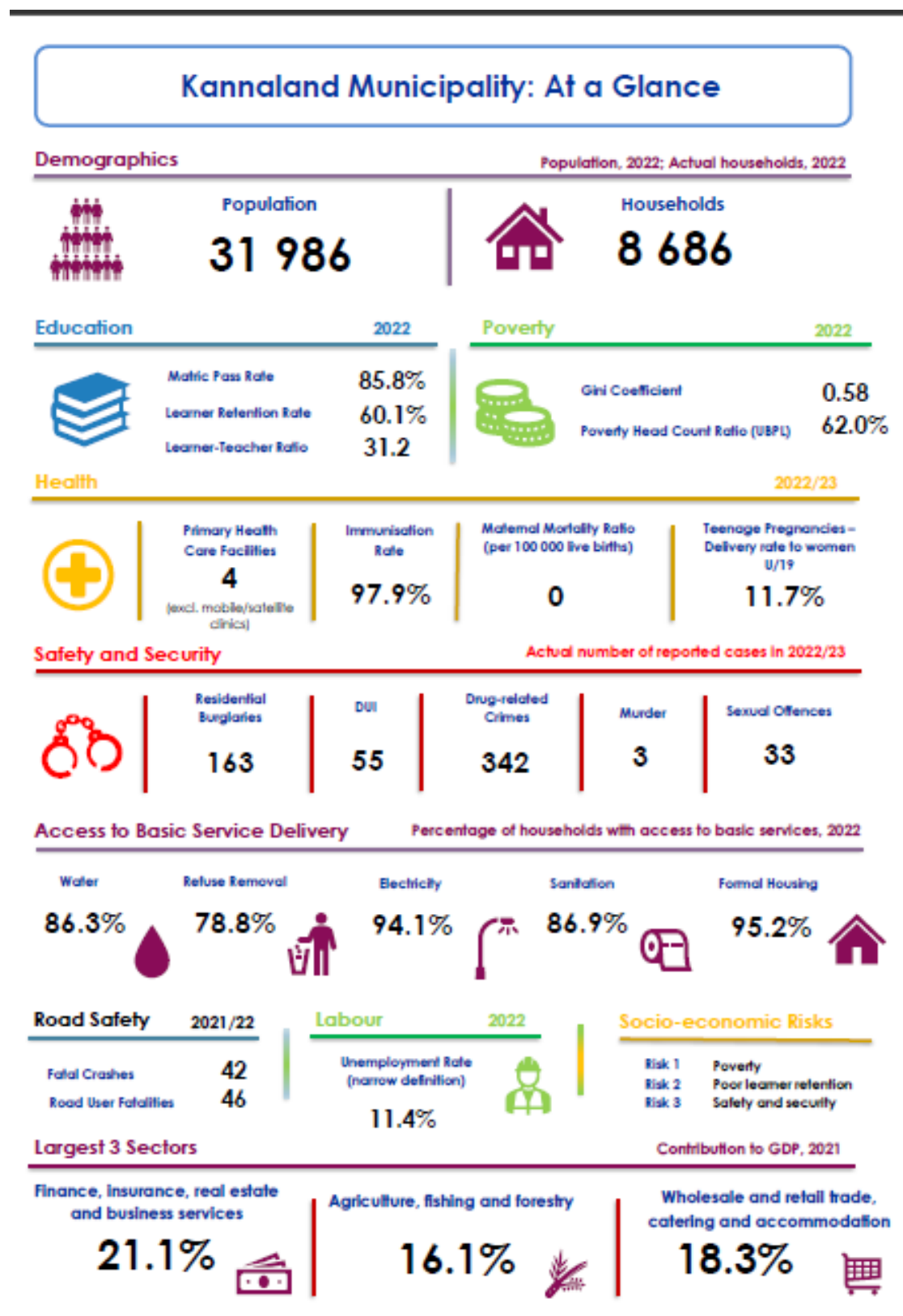
Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Health & Wellness (DoH&W)	Health	C1810052	Ladismith - Ladismith Clinic - Replacement	Health Facility Revitalisation Grant	New or Replaced Infrastructure	Individual Project	24983550	20376466	571000	878000	1000	1450000
Department of Health & Wellness (DoH&W)	Health	C1810307	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Health Facility Revitalisation Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	4510377	241453	1000	0	0	1000
Department of Infrastructure (DoI)	Transport	C1008	C1008 Rehab Calitzdorp	Equitable Share	Rehabilitation, Renovations & Refurbishment	Individual Project	205000000	143044000	52000000	5600000	0	57600000
Department of Infrastructure (DoI)	Transport	C1289	C1289 Riversdale - Ladismith	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	45000000	0	0	0	45000000	45000000
Department of Infrastructure (DoI)	Transport	C1296	C1296 Ladismith-Calitzdorp	Provincial Roads Maintenance Grant	Rehabilitation, Renovations & Refurbishment	Individual Project	90000000	0	0	0	90000000	90000000
Department of Infrastructure (DoI)	Human Settlements	Calitzdorp (671) (transfer 124)	Calitzdorp (671) (transfer 124)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	12867000	0	12867000	0	0	12867000
Department of Infrastructure (DoI)	Human Settlements	Chemical Toilets IBS ISUPG	Chemical Toilets IBS ISUPG	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	500000	0	500000	0	0	500000
Department of Infrastructure (DoI)	Human Settlements	Kannaland Municipality: Calitzdorp electrification	Kannaland Municipality: Calitzdorp electrification	Other	Infrastructure Transfers - Capital	Individual Project	4800000	0	4800000	0	0	4800000
Department of Infrastructure (DoI)	Human Settlements	Ladismith Parmalat (364)	Ladismith Parmalat (364)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	10000000	0	1300000	0	8000000	9300000

Department	Sector	Project no.	Project / Programme Name	Source of Funding	Nature of investment	Delivery mechanism	Total Project Cost	Total Expenditure to date from previous years	MTEF (24/25)	MTEF (25/26)	MTEF (26/27)	Total MTEF
Department of Infrastructure (Dol)	Human Settlements	Zoar Park Infill (100)	Zoar Park Infill (100)	Human Settlements Development Grant	Infrastructure Transfers - Capital	Individual Project	30000000	0	0	8000000	21000000	29000000
Department of Infrastructure (Dol)	Human Settlements	Zoar UISP (65)	Zoar UISP (65)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	7000000	0	0	5200000	0	5200000
GRAND TOTAL							434 660 927	163 661 919	72 039 000	19 678 000	164 001 000	255 718 000

2024/25 PROPOSED KANNALAND MUNICIPALITY CAPITAL PROJECTS (FUNDED)

Project Name	Source of Funding	Project value	2024/25	2025/26	2026/27
2024/25 WARD 2 KANNALAND MUNICIPAL PROJECTS					
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	MIG	R 11 845 144	R 3 156 150	R 4 370 671	R 2 800 131
2024/25 WARD 3 KANNALAND MUNICIPAL PROJECTS					
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 2	MIG	R 11 890 326	R 3 300 000	R 3 594 229	3 500 000
2024/25 WARD 4 KANNALAND MUNICIPAL PROJECTS					
Refurbish and Upgrade Van Wyksdorp WWTW	MIG	R 6 430 294	R 2 500 000	R 2 000 000	R 3 500 000

Project Name	Source of Funding	Project value	2024/25	2025/26	2026/27
2024/25 ALL WARDS PROJECTS					
Yellow Fleet	MIG	R 4 009 225	R 1 700 000	R 1 000 000	R 1 309 225
PMU Business Plan	MIG		R 560 850	R 577 100	R 607 350
Total Allocation / Commitment	MIG		R 11 217 000	R 11 542 000	R 12 147 000



5.1 INTRODUCTION

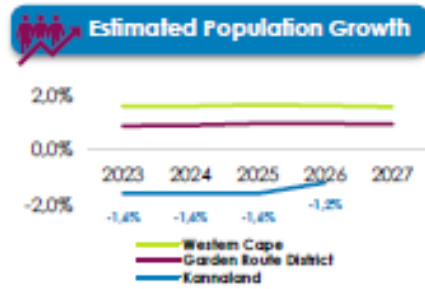
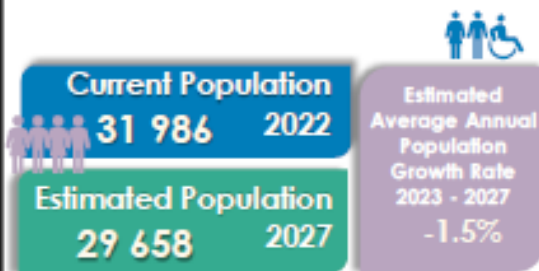
This publication is produced by the Provincial Treasury for each of the Western Cape municipalities on an annual basis. These socio-economic profiles provide each municipality with up to date socio economic data as well as analysis pertaining to the municipal area, to assist in planning, budgeting and the prioritisation of municipal services.

The profiles include information on recent trends in GDP and labour market performance, demographics, education and health outcomes It further unpacks per capita income, inequality and poverty, access to housing and basic services as well as crime levels A new addition to the profile is the inclusion of risk and vulnerability indicators related to climate change which is critical to development.

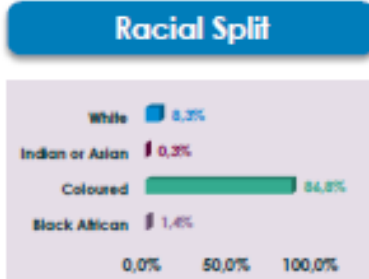
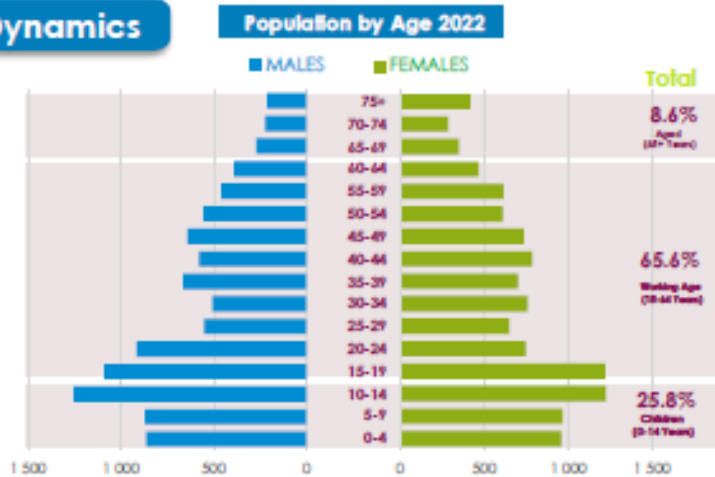
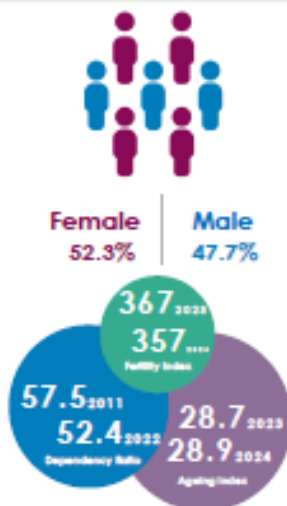
Valuable insight can be gained as to the developmental challenges faced by communities residing within a specific geographical area While some developmental challenges are not within the municipality's mandate to address, these profiles also provide spatial information for other spheres of Government in order to improve the quality of lives of people within each municipal area

This profile uses data primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (Global Insight Regional Explorer and Quantec The data sourced from sector departments are the most recent that is available The Statistics South Africa 2022 Census contains the latest survey data available at municipal level. The format of the profile allows for easy readability with the data being displayed in infographics, followed by the relevant trend analyses The information contained in this profile highlights information for the Kannaland Municipality in relation to the broader Garden Route District (GRD).

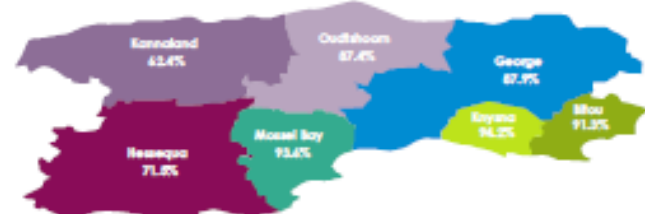
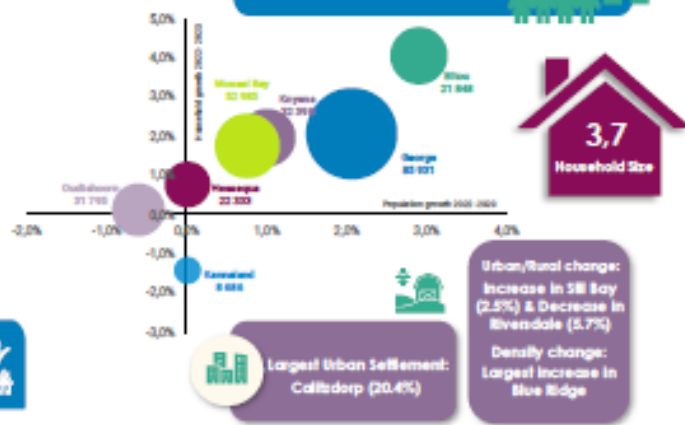
DEMOGRAPHICS



Gender and Age Dynamics



Population and Household Growth 2022



5.2 DEMOGRAPHICS

5.2.1 Population and Household Growth

In 2022, the Kannaland Municipality was home to 31 986 individuals, making it the least populated municipal area within the region, despite its landmass being 20.4 per cent of the GRD area. The Mid-year population estimates (MYPE) released by Stats SA in February 2023 reflects that the municipal population is anticipated to decline at an annual average rate of 1.5 per cent over the 2023 to 2027 period. This demographic decline is potentially driven by semigration from this locale into more developed regions. The decline was primarily observed in urban areas but was counterbalanced by a slight increase in the rural population from 2001 to 2021.

With a total of 8 686 households recorded in 2022, the Kannaland municipal area exhibits an average household size of 3.7 persons. This is greater than the district average of 3.3. With the high levels of poverty in the municipal area (amongst the highest in the district) the large household sizes stem mainly from the challenge faced by individuals to afford separate living arrangements. Multiple family members therefore share a single household. The average household size recorded a slight decline from 4.0 persons in 2011. This is reflective of outmigration by members of the household and declining fertility rates. Household growth is therefore forecast to stagnate over the 2023 to 2027 period, while the outmigration and declining fertility rates leads to a forecasted population decline. Furthermore, it is noteworthy that the number of households recorded during the 2022 Census exceeds the count employed in the Local Government Equitable Share calculations by 31.3 per cent, signifying a higher-than-projected rise of households over the interval from 2011 to 2022. The divergence bears implications for the provisioning of municipal services and the requisite infrastructure. With the high proportion of indigent households in the municipal area, this also bears revenue implications for the Kannaland Municipality.

5.2.2 Gender, Age and Race Dynamics

A more in-depth analysis of the demographic composition within the municipal area reveals that 65.6 per cent of its residents fall within the economically active age group of 15 to 64 years. The overall population distribution leans in favour of females only from age group 25 to 29 and upward, reflecting an outmigration of working aged males from the municipal area after the age of 24, ostensibly in pursuit of employment opportunities elsewhere. Moreover, a segment comprising 25.8 per cent of the population is aged below 14 years, thereby engendering a comparatively high dependency on the working-age cohort. This sizable youth contingent underscores a mounting demand for educational resources and future employment prospects within the municipal area. Additionally, a relatively sizable elderly population, constituting 8.6 per cent of the total, signifies that the municipal area is an attractive destination for retirement, a pattern observed across the scenic expanse of the Garden Route. The insights derived from the age distribution patterns are instrumental for municipal planning, particularly concerning the availability of housing and government services tailored to meet the diverse needs of distinct age groups. Sustainable employment expansion holds paramount significance for the municipal area to mitigate the outmigration of the working-age populace, capable of actively fostering economic growth.

Furthermore, the prominent racial demographic category in the municipal area is the coloured population, representing 86.8 per cent of the total population, followed by the white population at 8.3 per cent and the black African population at 1.4 per cent. The Indian or Asian demographic group is the minority, accounting for merely 0.3 per cent of the municipal populace.

5.2.3 Level of Urbanisation and Population Density

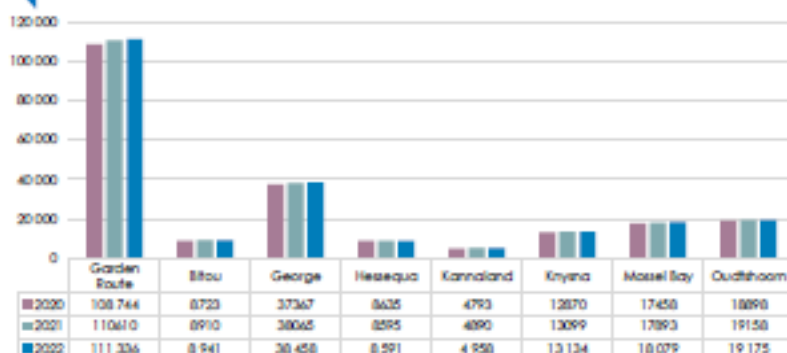
The Kannaland municipal area spans 4 758 km² and is situated on the R62 in a remote and scenic region of the GRD. In 2023, it had a low population density of only 4.4 persons per km² and is expected to decrease to 4.3 persons per km² by 2025.

In both 2001 and 2021, Kannaland was recognised as the least urbanised municipal area within the GRD. As of 2021, a substantial portion of the population, amounting to 37.6 per cent, was concentrated in the rural region of Kannaland. The primary urban settlements in Kannaland, as of 2021, comprised Calitzdorp, Zoar, and Ladismith. Notably, Nissenville exhibited the most significant percentage change in urbanisation during the specified reference period and concurrently demonstrated the highest density change over the same timeframe. This shift towards more rural locales is an uncommon occurrence, attributable to the agricultural prowess of the municipal area, clarifying the inclination towards rural farmlands as a source of employment opportunities

EDUCATION



Learner enrolment



Educational facilities 2022

14

Number of schools

92.9%

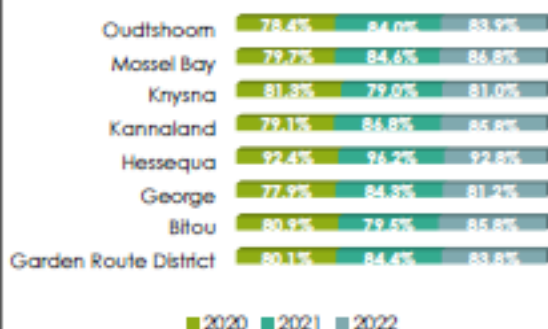
Proportion of no-fee schools

Number of schools with libraries

6



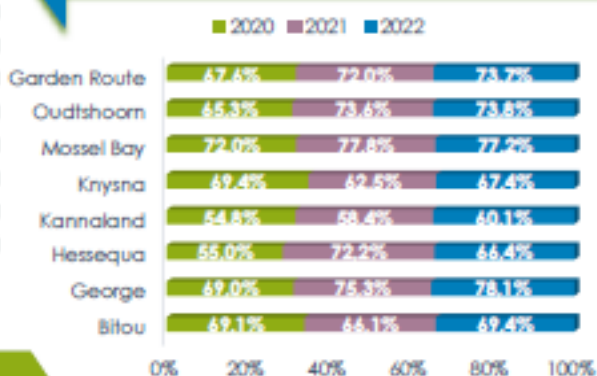
Education outcomes



2020 2021 2022



Learner retention 2020 - 2022



0% 20% 40% 60% 80% 100%

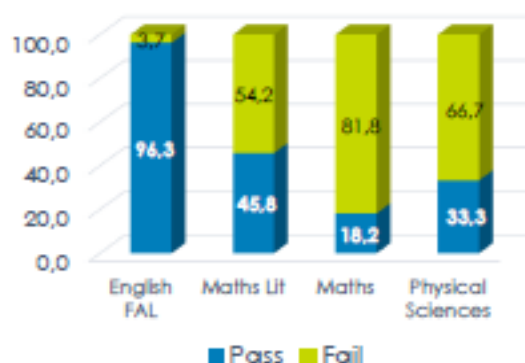


Learner-Teacher Ratio 2020- 2022

Garden Route District	30,1	30,2	29,8
Bitou	32,3	32,4	31,8
Mossel Bay	30,2	30,9	30,1
George	30,0	29,7	29,7
Hessequa	29,1	28,9	28,7
Knysna	30,1	30,3	29,0
Kannaland	30,9	31,7	31,2
Oudtshoorn	29,6	29,7	29,7



Subject Outcomes



Pass Fail

5.3 EDUCATION

5.3.1 Learner enrolment and learner-teacher ratio

Ensuring that school aged children have access to schools and are enrolled allows the community to meet the future skills demands, builds a foundation for a more informed and productive society and is instrumental in improving the overall quality of life. In 2022, the Kannaland municipal area had the lowest number of learners enrolled, attributed to its comparatively small population size. Notwithstanding an overall population decline, the region demonstrated the largest percentage increase in learner enrollment at 1,4 per cent, with a rise of 68 pupils observed between 2021 and 2022. This is largely due to its growth off a small base. The increase of learners was accompanied by an increase in the number of teachers, leading to a decline in the learner-teacher ratio, which at 31.2:1 in 2022, was above the provincial and GRD average. It however remains within the desirable ratio of 35:1 for public ordinary high schools and 40:1 for public ordinary primary schools.

5.3.2 Education infrastructure and facilities

Education and skills development play a vital role in shaping the future socio-economic landscape of the municipal area. They empower the population and significantly impact the local economy's development and its human resource capacity. The Western Cape Education Department (WCED) is committed to this cause, ensuring access to education for the children of the municipal area with the availability of 14 schools.

Of the 14 schools in the municipal area, 92.9 per cent operate as no fee schools. This is positive to note given that a substantial 24 per cent of learners in the 2021 General Household Survey cited financial constraints as the primary reason for prematurely dropping out of school. This may be worse in Kannaland due to the low income prevalent in a municipal area characterised by agricultural activities. In addition, 6 schools have libraries. This is particularly crucial to the disadvantaged learners of the municipal area, creating an enriched learning environment that supports academic achievement, fosters a love for reading, and prepares students for a lifetime of learning.

5.3.3 Learner Retention

The learner retention rate of 60.1 per cent, is notably below the District's average of 73.7 per cent. Encouragingly, there has been a consistent upward trend observed from 2020 to 2022 but the suboptimal retention rate suggests potential adverse effects on the overall human capital development within the municipal area, which could, in turn, impact the region's long-term economic vitality and competitiveness. Hence, strategic interventions are imperative to mitigate this challenge and foster a more resilient and educated workforce for sustained economic growth.

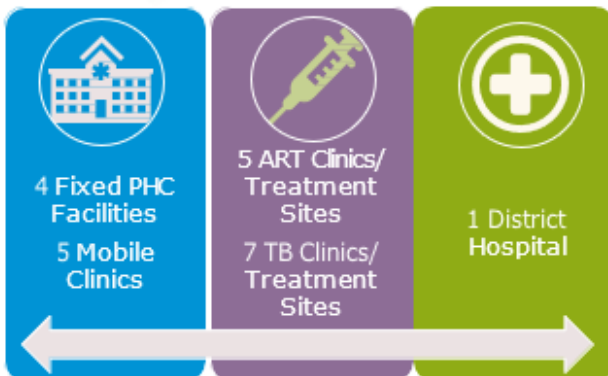
5.3.4 Education Outcomes

In addition to an increased proportion of learners reaching Grade 12, the municipal area boasts a matric pass rate that surpasses the district average. However, a marginal decrease of 1.0 percentage points was observed between 2021 and 2022. Of particular concern, is the decline in bachelor passes, with subject-specific analyses attributing this trend to poor outcomes in mathematics, mathematical literacy and physical science. Addressing this issue is imperative, given the pivotal role of high proficiency in subjects like mathematics and physical science in the unfolding fourth industrial revolution.

Against the backdrop of a rising demand for skilled labor in the municipal area, the significance of matric certificates and higher education qualifications is escalating as instrumental mechanisms for uplifting families from poverty and contributing to economic development. It is paramount to meticulously consider the determinants influencing the overall quality of education in the pursuit of improved educational outcomes.

HEALTH

Healthcare Facilities



Emergency Medical Services



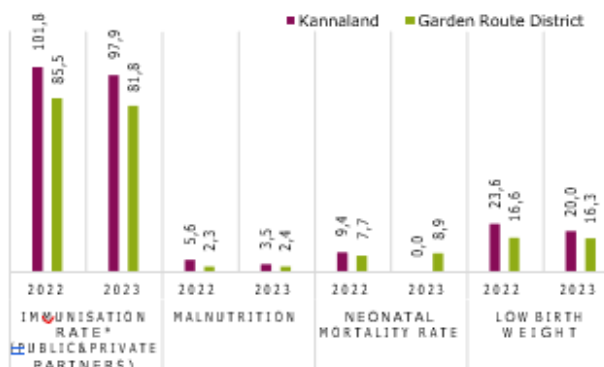
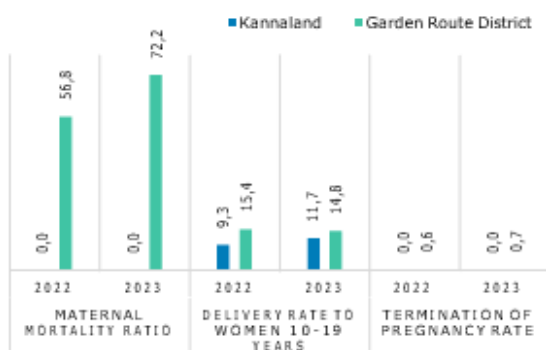
EMS per 10 000 people	
GRD	0,4
Kannaland	1,8
Hessequa	0,7
Mossel Bay	0,3
George	0,4
Oudtshoorn	0,5
Bitou	0,1
Knysna	0,3

Maternal Health

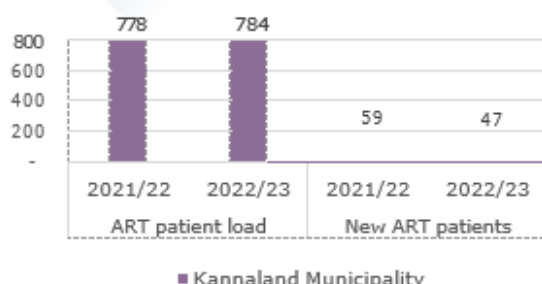
KANNALAND 2023: Maternal Health Indicators	<ul style="list-style-type: none"> Maternal deaths in facility 0 Deliveries in facility u19 years 13 Termination of pregnancy 0
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Child Health

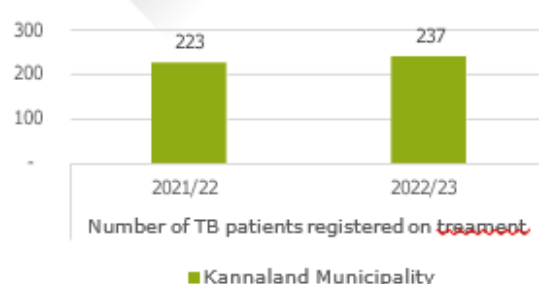
KANNALAND 2023: Child Health Indicators	<ul style="list-style-type: none"> Live births under 2500g (low birth weight) 22 Inpatient deaths 6-28 day 0 Immunisation u1 year 370 Severe acute malnutrition u5 years 6
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HIV/AIDS



Tuberculosis



5.4 HEALTHCARE SERVICES

5.4.1 Introduction

In 2022, a mere 15.8 per cent of the South African population had access to medical aid, underscoring the significance of government healthcare facilities in delivering essential primary healthcare services to the majority of the country's residents. Within the Kannaland municipal area during the same year, there were a total of 4 primary healthcare facilities. Additionally, the municipal area had 5 mobile/satellite clinics and one district hospital, catering to the healthcare needs of the residents. Due to its small population size, the municipal area accounted for 10.6 per cent of the healthcare facilities present in the broader Garden Route District.

Moreover, in the municipal area, residents had access to five antiretroviral therapy (ART) treatment facilities and seven tuberculosis (TB) clinics in 2022. This becomes particularly imperative given the escalating number of individuals registered for ART and TB treatment within the municipal area between 2021/22 and 2022/23.

Enhancing the quantity of functional ambulances contributes to an expanded reach of emergency medical services across the municipal area. During the fiscal year 2022/23, the region was equipped with 4 Provincial ambulances, equating to a ratio of 1.8 ambulances per 10 000 residents. This is greater than the GRD average of 0.4 ambulances per 10 000 residents. It is imperative to acknowledge that this metric exclusively accounts for Provincial ambulances and does not encompass services provided by private entities.

5.4.2 Child and maternal health

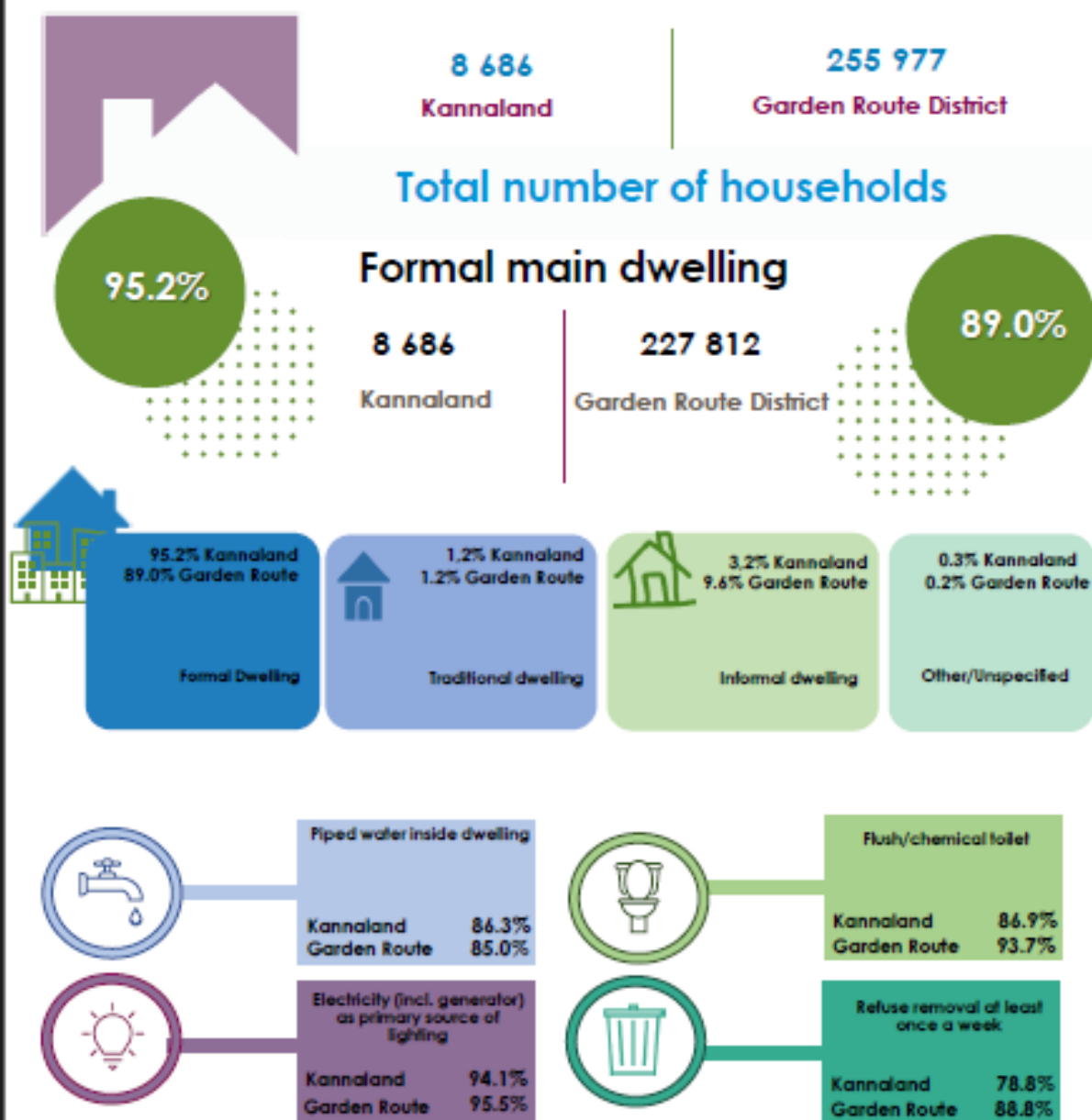
Within the municipal area, there has been an increase in teenage pregnancies. In 2022/23, 13 deliveries (11.7 per cent) occurred among females under the age of 19, which is lower than the District rate of 14.8 per cent. Furthermore, there were no pregnancy terminations reported in 2022/23. The teenage pregnancies present in the municipal area reflects a need for expanded family planning initiatives and support services within the municipal area and greater GRD, as unplanned pregnancies pose a risk to the future quality of life of teenagers.

370 children under the age of one were immunised, translating to an immunisation coverage rate of

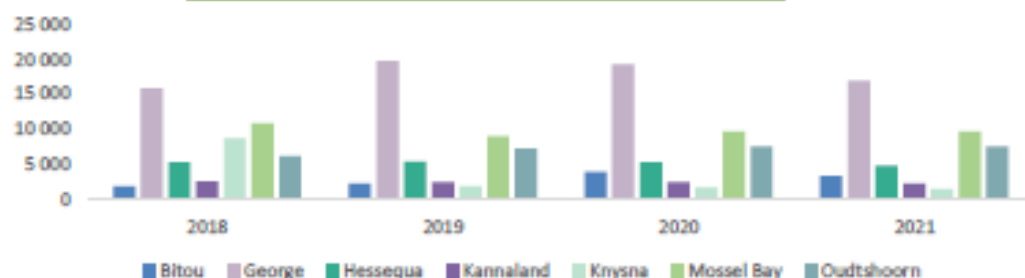
97.9 per cent. It however exhibited a slight reduction from 101.8 per cent in 2021. The prevalence of malnourished children under the age of five, particularly those suffering from severe acute malnutrition, per 100 000 individuals in the municipal area, saw a marginal decline from 2021/22 to 2022/23. Moreover, there is an observed decrease in the percentage of infants born with a birth weight below 2.5 kilograms during this period, although it is the highest in the District. Despite the encouraging reduction, these indicators surpass the district average, underscoring a distinct challenge concerning food security and malnutrition within the municipal area. The high levels of poverty in the municipal area contribute significantly to an enduring challenge regarding households' access to nutritious food.

The municipal area recorded no maternal or neonatal fatalities in 2022/23. The municipal area achieved a commendable milestone in 2022/23, with no recorded maternal or neonatal fatalities. The absence of such fatalities not only reflects the effectiveness of existing maternal and neonatal health interventions but also points to the quality and accessibility of healthcare services in the municipal area. Ongoing vigilance and continued efforts should be employed to sustain these favourable health outcomes in the future.

BASIC SERVICE DELIVERY



Indigent Households Garden Route Municipalities



5.5 BASIC SERVICE DELIVERY

5.5.1 Introduction

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 assesses the extent to which this objective has been realised by examining the progress reflected in the 2022 Census data.

5.5.2 Housing and Household Services

The Kannaland municipal area stands out as the only municipal area in the GRD to experience a decline in the percentage of households with access to formal housing within the Kannaland municipal area, falling from 96.3 per cent in 2011 to 95.2 per cent in 2022. The municipal area also faces the most significant housing demand within the GRD, as evidenced by 65.2 per cent of households in this area being listed on the Western Cape Housing Demand Database. The housing demand rose from 59.7 per cent in 2021. The demand reflects the proliferation of informal settlements in Kannaland and the lower wages offered in areas such as Calitzdorp and Van Wyksdorp. To tackle this concern, housing assistance initiatives such as the Upgrading of Informal Settlements Programme (UISP) and the Integrated Residential Development Programme (IRDP) have pinpointed intervention sites for the 2023/24 MTEF period.

Access to formal housing however remains above the GRD average which has been dragged downward due to the large proportion of informal housing in the George municipal area. With 3.2 per cent of households living in informal dwellings, 1.2 per cent in traditional dwellings and 0.3 per cent in other/unspecified housing, it reflects room for improvement to see enhanced living conditions for vulnerable households in the municipal area.

The decrease in the proportion of households residing in formal dwellings fortunately did not affect household access to basic services, which saw increases in all categories i.e., 12.4 per cent surge in households equipped with flush toilets, a 12.6 per cent increase in access to regular refuse removal, a 4.4 per cent upswing in households using electricity for lighting, and 9.9 per cent increment in households enjoying access to piped water within their dwellings. However, it remains pertinent to acknowledge that the municipal area still lags behind GRD in terms of providing essential services across all categories excluding access to piped water within the dwelling. This lag underscores the Municipality's difficulties associated with extending services to rural farmlands, as well as the lack of access to these basic services within backyard dwellings and informal households within the municipal area.

5.5.3 Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. With 2 279 indigent households (43.7 per cent) in 2022, Kannaland Municipality has the largest proportion of households registered as indigents in the District. Fortunately, with the improvements in the municipal economy and job creation, there has been a notable decline in the demand for free basic services by 11.0 per cent from 2021. The stressed economic conditions however continue to exert pressure on household incomes and thereby keep demand for free basic services at elevated levels.

MUNICIPAL STATISTICS: PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

PROPORTION OF HOUSEHOLDS TO BASIC SERVICES AS PER MUNICIPAL STATISTICS		
	2021.22	2022/23
ELECTRICITY PROVISIONING		
Electricity – Conventional	226	223
Electricity – prepaid	3485	3642
Electricity service connections Minimum Service Level	3711	3865
Electricity - Total number of households	3711	3865
WATER PROVISIONING		
Water - available within 200 m from dwelling	4673	4690
Water - Using public tap (more than 200m from dwelling)	188	199
Water - Total number of households*	4863	4889
SANITATION PROVISIONING		
Sanitation - Flush toilet (connected to sewerage)	4067	4075
Sanitation - Flush toilet (with septic tank)	189	190
Sanitation - Total number Households with at least VIP service	4256	4265
WASTE COLLECTION		
Waste collection - curbside collection once a week	4551	4553

PROVISION OF BASIC SERVICES TO INDIGENT HOUSEHOLDS

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

Free Basic Services to Low Income Households								
	Free Basic Water		Free Sanitation		Free Electricity		Free 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%

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

INFORMAL HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

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

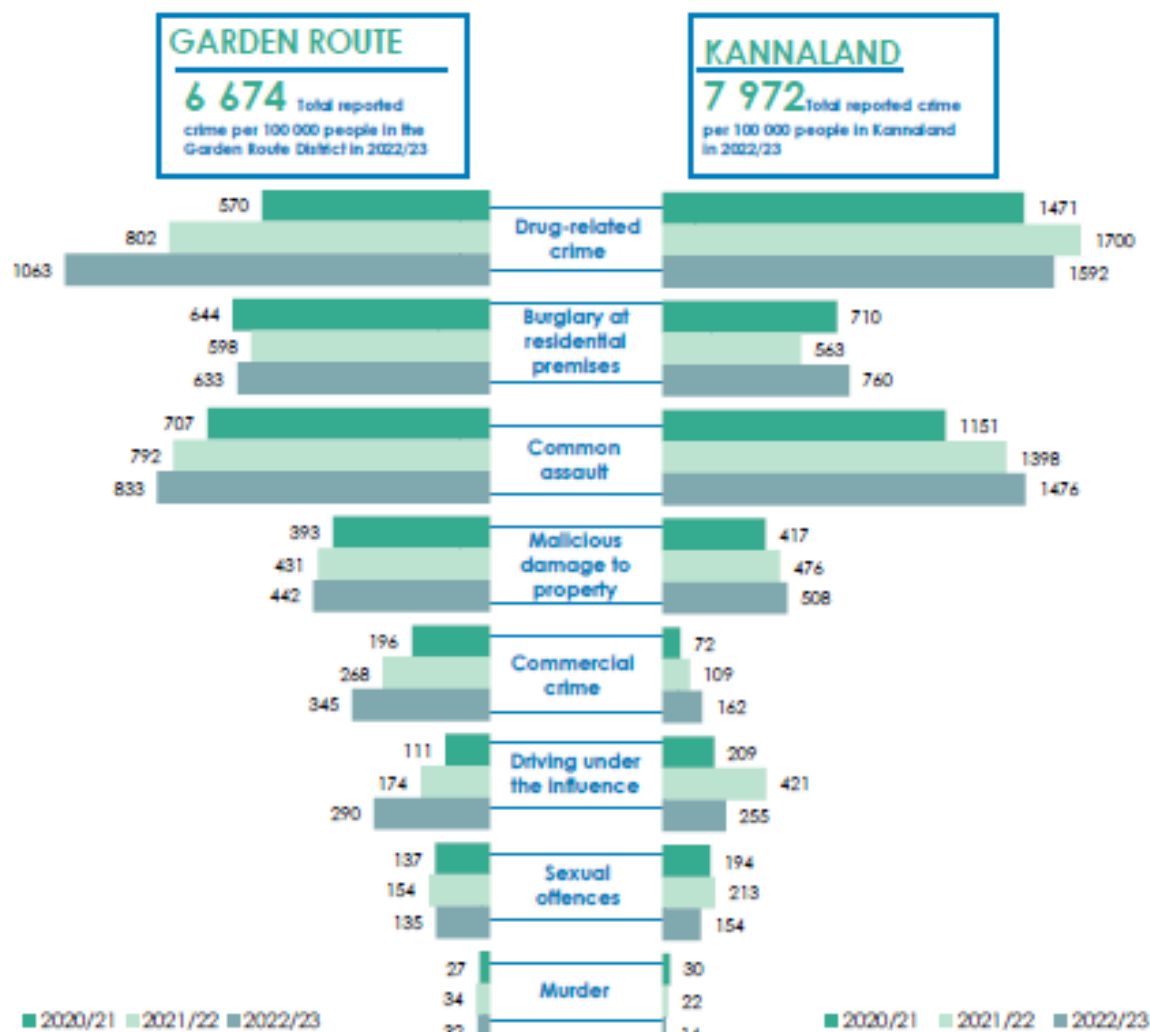
NUMBER OF INFORMAL HOUSEHOLDS WITH ACCESS BASIC SERVICES IN THE MUNICIPAL AREA						
NO.	TOWN	AREA	Hh	ELECTRICITY	ABLUTION	WATER
1.	Ladismith	Varkieskloof 1 (Mossie Street)	130	50	6	130
2.		Varkieskloof 2 (January Street)	20	0	0	20
3.		Landjie	4		0	0
4.		September Street	8		0	0

5.		Sakkiesbaai	30		3	30
6.	Zoar	Karoolande	45	0	1	45
7.		Lovedale	12		1	12
8.		Sandkraal	6		0	6
9.	Calitzdorp	Valentynskamp	35	0	2	35
10.		Kliniekrand	15		1	15
11.	Van Wyksdorp	Erf 110	37	0	3	37
TOTAL			342	50	17	330

MUNICIPAL PRIORITY

Kannaland Municipality shall prioritise access to housing and the provisioning of Basic Services to both backyard dwellers and Informal Settlements, particularly in Calizdorp and Van Wyksdorp to reduce the risks faced by vulnerable communities.

SAFETY AND SECURITY



5.6 SAFETY AND SECURITY

5.6.1 Crime Rates in GRD and Kannaland Municipality

The high levels of poverty and inequality give rise to elevated crime levels necessitating the development of the Western Cape Safety Plan. In it, the Western Cape Government (WCG) expresses their vision to ensure that the Province is a place where all people feel secure and live free from fear. The Kannaland Municipality shares in this goal as it is not spared from the safety concerns present throughout the Province and GRD.

Crime rates in the municipal area rose from 2021 to 2022. It should be acknowledged that the decline in overall crime during the preceding year was influenced by the enforcement of COVID-19 lockdown regulations in 2021. However, the ascent in crime rates threaten the Kannaland Municipality's ability to achieve its key performance area reflected as "Safe Communities" within its 2022-2027 Integrated Development Plan. In fact, at an aggregate level, the incidence of crime per 100 000 residents in the Kannaland municipal area ranks as the highest in the region. This is predominantly attributed to the prevalence of drug-related offenses, burglaries at residential premises and malicious damage to property within the municipal area. It further exhibits elevated occurrences of contact crimes, such as sexual offences and common assault, when compared to the GRD. It is pertinent to note however, that the GRD contends with elevated crime rates in terms of murders, driving under the influence of drugs or alcohol (DUI) and commercial crimes.

The primary factors contributing to crime in the Kannaland Municipality and greater region of the Garden Route include the absence of surveillance cameras in high-risk areas, inadequate lighting, high unemployment rates, drug and alcohol abuse, instances of domestic violence, repeat offences by released prisoners, the seasonal influx of labourers and social intolerance. Furthermore, crime is exacerbated by the high levels of poverty in the municipal area.

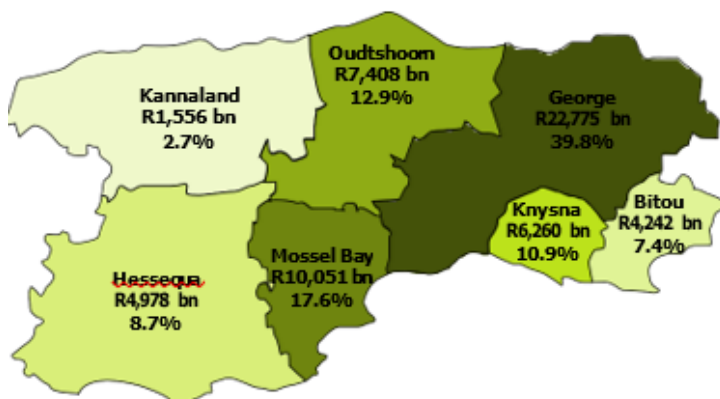
5.6.2 Total Reported Cases of Crimes

Murder is defined as the unlawful and intentional killing of another person. 3 murders were reported in the municipal area in 2022/23, which decreased from 5 in the previous year. On the other hand, common assault (assault that involves the use of force or violence against another person without causing serious bodily harm) is at heightened levels with 317 cases reported, influenced by substance abuse as well as gender-based violence.

South Africa is amongst the top 5 countries in the world with respect to reports of rape. Kannaland is no exception with 33 cases of sexual offences (including rape, sex work, pornography, public indecency and human trafficking) reported within the municipal area, down from 46 in 2021/22. It should be noted that many cases of sexual offences go unreported. Substance abuse drives up drug-related crimes (a situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs) with 342 cases reported, a decline from the total incidences recorded in 2021/22. In addition, driving under the influence of drugs or alcohol (where the driver of a vehicle is found to be over the legal blood alcohol limit) had 55 reported cases. Alcohol use is a leading factor in road traffic crashes. Substance abuse places a burden on health care and police services, disrupts families and bears significant social and economic costs within communities.

Substance abuse and poverty further contribute to residential burglaries (the unlawful entry of a residential structure with the intent to commit a crime, usually a theft) with 163 cases reported in the municipal area, while difficult economic times is met with a rise in commercial crimes (theft, fraud or dishonesty committed against a business by an employee that results in the business suffering financial loss) as an easy way for employees to maintain their standard of living. In addition to this, 109 cases of malicious damage to property, severely impact local businesses, especially SMMEs. Failure to curb such crimes can lead to a vicious cycle of declining economic activity and joblessness that fuels poverty and gives rise to other crimes across the Municipality. Curbing crime is thus crucial to realising the vision of the WCG that is “a safer Western Cape where everyone prospers”.

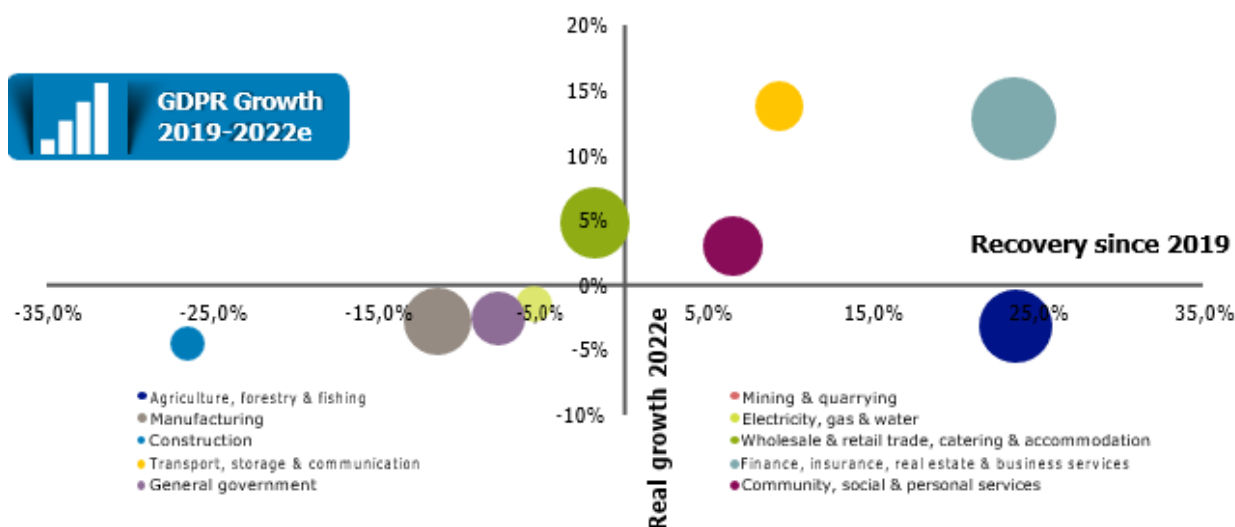
GDPR Contribution 2021



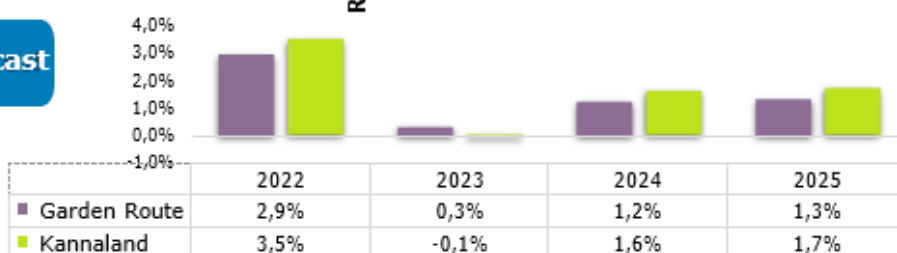
Sectoral contribution to GDPR 2021



GDPR Growth 2019-2022e



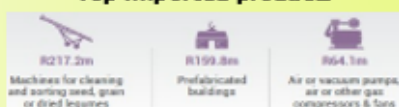
GDPR forecast



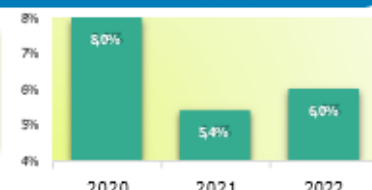
International Trade, 2022



Top imported products



Tourism spend % of GDP



5.7 GDPR SECTORAL PERFORMANCE

5.7.1 GRDP Sectoral Performance

The Kannaland municipal area is renowned for its cheese and wine production, with vineyards scattered throughout the region, particularly concentrated around Ladismith and Calitzdorp. Additionally, the Kannaland municipal area cultivates various fruits in the valleys near Zoar, including pears, peaches, and apricots.

These characteristics have contributed the total GDPR for the Kannaland municipal area amounted to R1.5 billion in 2021. This total was primarily driven by contributions from the tertiary sector, with the finance and business services sector leading at R329.0 million, constituting 21.1 per cent of the overall GDPR in 2021. Capitalising on favourable climate conditions, the stone fruit and grape-growing agriculture sector followed closely with a GDPR of R249.9 million, contributing 16.1 per cent to the Municipality's overall GDPR. An essential aspect of the municipal area's agricultural prowess lies in Calitzdorp, recognised as the port-wine capital of South Africa, notable for top-quality port wines produced by entities such as Boplaas, De Krans, Axehill, and Calitzdorp Wine Cellars. The region also boasts a thriving dairy industry, supported by the prevalence of dairy and cheese factories.

Despite its vibrant agricultural sector, the Kannaland municipal area faced a trade deficit during the review period. No exports were recorded, possibly due to products being exported through agents outside the municipal area. In 2021, the deficit amounted to R5.3 million, which decreased to R4.3 million in 2022. Imports primarily consisted of machinery for cleaning and sorting seed, grain, or dried legumes, integral to the local agriculture value chain.

Despite the substantial contribution of the agriculture sector to the region's GDPR, it experienced a contraction of 0.6 per cent in 2021. Challenges such as rising input costs, load-shedding, and locust swarms in the Little Karoo in 2022 contributed to a more significant contraction of 3.3 per cent that year, despite comparatively fast growth between 2019 and 2022.

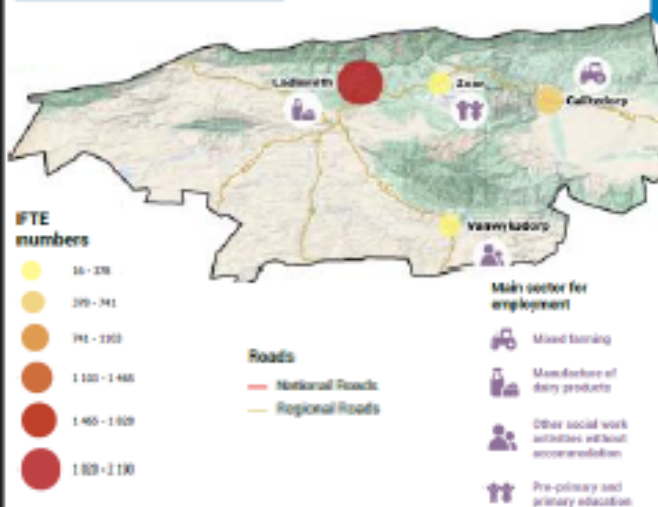
The estimated GDP growth for the Kannaland municipal area in 2022 is 3.5 per cent, with the transport sector (13.8 per cent) and the finance and business services sector (12.8 per cent) exhibiting the highest estimated growth, contributing 1.1 and 2.8 percentage points, respectively. The trade sector, particularly tourism, faced significant challenges during COVID-19 lockdown regulations, and though an uptick was recorded in 2022, it has not yet reached pre-pandemic levels. Nonetheless, the trade sector is estimated to grow by 4.8 per cent in 2022. Conversely, the construction sector is anticipated to contract by an estimated 4.6 per cent in 2022, still recovering slowly from its 2019 performance. The COVID-19 pandemic, marked by lockdown regulations and increasing input costs, had detrimental effects on the construction sector, with its GDP projected to remain 26.4 per cent lower in 2022 than in 2019.

5.7.2 GDP Forecast

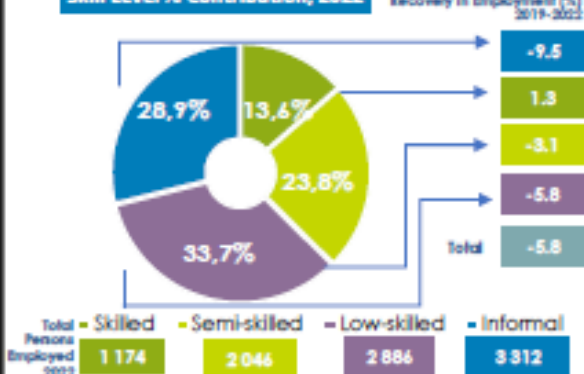
Despite the positive GDP growth anticipated for 2022, the Kannaland municipal area is projected to experience a marginal contraction of 0.1 per cent in 2023. This contraction is chiefly attributed to declines in the general government and agriculture sectors, with GDP expected to decrease by 5.3 and 3.7 percent, respectively. In 2024, the region is poised for recovery, with an estimated increase in GDP of 1.6 per cent. However, the agriculture sector is still forecasted to contract by 1.6 per cent. The challenges facing the agricultural sector stem from a downturn in international prices, a weakened exchange rate, and escalating input costs, presenting a prospective obstacle for the Municipality, especially with its reliance on this sector for economic activity and employment.

LABOUR MARKET PERFORMANCE

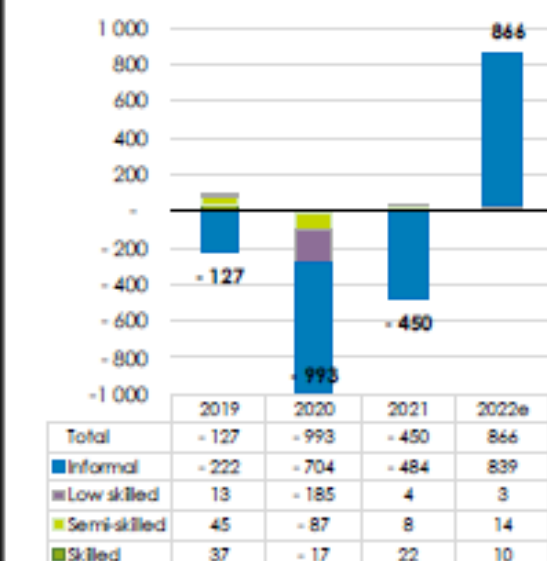
Formal Employment by Town, 2022



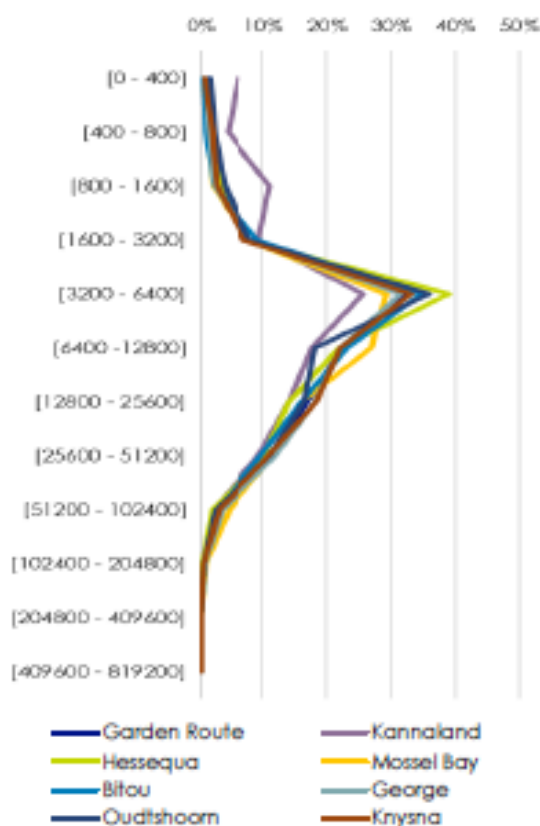
Skill Level % Contribution, 2022



Net employment per sector, 2019-2022



Wage Distribution per municipal area, 2022

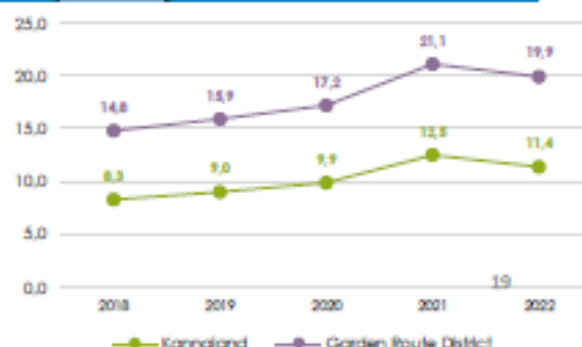


Top 5 Sectors

Sector	No. of FTE Jobs
Manufacture of dairy products	595
Administration of the state and the economic and social policy of the community	479
Mixed farming	437
Growing of perennial crops	378
Other social work activities without accommodation	240



Unemployment rate 2018-2022



5.8 LABOUR MARKET PERFORMANCE

5.8.1 Labour Market Performance

The Kannaland municipal area is characterised by a strong reliance on the agriculture sector. The labour market thus predominantly consisted of low-skilled workers in 2022 (33.7 per cent). Agricultural labour is also highly seasonal, often resulting in high unemployment rates. Despite this, the unemployment rate in 2022 is estimated to have decreased by 1.1 percentage points from 2021 to 11.4 per cent – below the District’s estimated rate of 19.9 per cent for the same year. Moreover, both the labour force participation and absorption rates are anticipated to increase by an estimated 3.6 and 3.8 per cent, respectively, in 2022, implying not only that more people are willing to work but also that more people are finding jobs in the municipal area.

In 2022, there was a net formal job creation of 866 jobs – a considerable amount given the municipal area having the smallest population in the District. This was largely driven by the recovery of the informal sector which has shed jobs consecutively from 2019 to 2021. The leading sector to contribute to formal full-time jobs was the manufacturing of dairy products, contributing to 595 full-time employment opportunities in 2022. This sector, in addition to mixed farming and the growing of perennial crops, all form part of the top 5 sectors in the municipal area, showing the strong contribution of agriculture to the employment in the municipal area. When considering job losses, the Kannaland municipal area experienced the most job losses within the growing perennial crops industry, which can be attributed to the seasonal nature of agricultural work within the region.

Examining the skills landscape, it becomes evident that only skilled employment has rebounded from the job losses when benchmarked against pre-pandemic levels. In contrast, semi-skilled, low-skilled, and informal employment categories have yet to recover the positions lost since 2020. This underscores the resilience exhibited by skilled labour during economic downturns, indicative of an increasing demand for such expertise. Consequently, there is a pressing need for upskilling initiatives to safeguard the livelihoods of workers, particularly considering the ongoing contraction of the agriculture sector in the prevailing economic environment.

Wage Distribution

In the serene region of Kannaland, Ladismith had a median income of R7 523. This town proudly houses two cheese factories - Parmalat and Ladismith Cheese, as well as the renowned Ladismith Wine Cellar, making it a significant contributor to the tourism sector in the area while simultaneously boosting the local manufacturing sector. It is therefore more diversified than the other towns in the municipal area which relies heavily on agriculture and small businesses to drive employment and wages.

The municipal area exhibits a notable concentration of formal employees earning within the lower income categories, ranging from R0 to R400 up to R1 600 to R3 200. This concentration significantly contributes to the prevalent issues of poverty and malnutrition within the municipal boundaries. In light of these challenges, economic diversification becomes imperative for the municipal area. The establishment of a diversified economic base is essential, as it would engender opportunities for employment across a spectrum of sectors. A more varied industrial landscape would concurrently expand the employment market, mitigating unemployment rates and affording workers greater options and flexibility for transitioning between sectors. Moreover, economic diversification holds the potential to elevate wage levels beyond the existing norms within the agriculture sector, thereby fostering improved economic conditions for the workforce.

RISK AND VULNERABILITY SK AND VULNERABILITY FACTORS



VULNERABILITY*

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

Municipality	Socio-Economic		Economic		Physical		Environmental	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Bitou	19	2.32	25	6.50	24	7.17	21	6.84
George	9	1.60	16	3.38	22	6.03	8	4.36
Hessequia	10	1.60	13	2.96	11	5.28	16	5.12
Kannaland	24	2.90	4	1.24	6	4.66	11	4.72
Knysna	14	1.92	24	5.66	19	5.93	23	8.13
Mossel Bay	5	1.26	11	2.82	13	5.40	19	6.10
Oudtshoorn	21	2.68	9	2.63	5	4.57	13	5.00



HAZARDS*

Kannaland Overall Population Growth Pressure:

Low or in some instances decreasing growth projections for most settlements *

Six of the Top 10 Risks in the Garden Route are environmental in nature (Provincial Disaster Risk Register)	Kannaland's identified Hydro-meteorological Hazards to settlements in as observed by the CSIR (The Greenbook *)
1. Human Diseases (Covid-19)	
2. Hazmat Incidents: Roads / Rail / Sea	
3. Alien Invasive Plants	An overall increased drought tendency.
4. Wildfires	Subject to possible wildfires occurring in wildland-urban interface with settlements, with low to moderate potential increase in exposure of settlements to wildfires.
5. Coastal Erosion	
6. Sanitation/Waste Disruption	
7. Drought	Medium potential increase in exposure to heat extremes, whilst having an overall increased drought tendency, with moderate to high potential increase in exposure to drought.
8. Electricity Disruption	
9. Floods (Stormwater/Riverine/Coastal)	Medium flood risk to settlements, with very low to low potential increase in exposure to flooding in settlements.
10. Severe Wind	

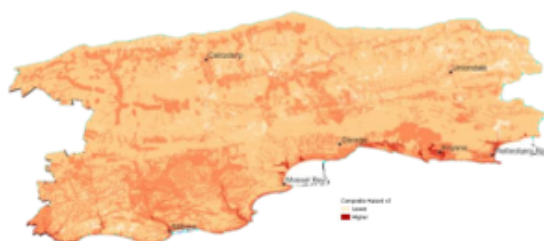
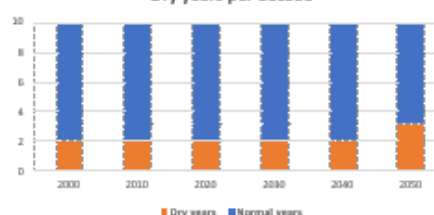
Garden Route no. of dry years per decade*

	2000	2010	2020	2030	2040	2050
Dry years	1.9	2	2	2	2.1	3.1
Wet years	8.1	8	8	8	7.9	6.9

Temperature change (2050 compared to 1980-2019)

Mean temperature increase (District)	1.2 °C higher
Additional days per year with daily maximum temperature above 30 °C (Kannaland)	21 days

Dry years per decade



* Le Roux, A., van Riekerk, N., Arnold, K., Pieterse, A., Ludick, C., Farrelly, G., Le Maitre, D., Upton, D., du Plessis, P. & Wans, G. 2018. Green Book Risk Profile Tool. Pretoria: CSIR. Available at: riskprofiles.greenbook.co.za

* Jack, C., Van der Merwe, L., Wolke, P., Pinto, L., Oudshoorn, K. & Kloppers, P. 2022. Grunndig: Updated Climate Change Trends and Projections for the Western Cape. Cape Town: University of Cape Town. Available at: https://www.eisenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf

5.9 RISK AND VULNERABILITY FACTORS

5.9.1 Drought

According to the CSIR Green Book, Kannaland has a High potential exposure to an increase in drought. Currently 1.9 years per decade are at risk of drought, and this will increase to 3.1 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredient for socioeconomic development, food security and healthy ecosystems, and is vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

5.9.2 Temperatures

Average temperature has been increasing since the 1900s. Projections indicate that Kannaland can expect an additional 21 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health and water quality.

5.9.3 Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g., the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalypts). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

5.9.4 Floods

Floods result in millions or billions of Rands' damage to built structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

5.10 CONCLUSION

Kannaland, a municipal area situated on the R62 in the remote and scenic region of the GRD, serves as a distinctive focal point for the agriculture industry. Despite the challenges posed by the COVID-19 pandemic, the municipal economy has successfully rebounded. While employment recovery initially lagged the economic resurgence, 2022 witnessed a significant net job growth, predominantly driven by an upswing in informal employment opportunities. This positive development has had a favourable impact on unemployment.

However, notwithstanding these improvements, the Municipality remains susceptible to elevated levels of poverty as it continued its upward trajectory due to low paying jobs in the agriculture and small business sectors which are prominent in the municipal area. These conditions contribute to heightened rates of child malnutrition and low birth weight, indicative of a deficiency in food security within the municipal area. Additionally, poverty raises concerns regarding safety and security, evidenced by escalating crime rates, particularly in drug-related crime, burglaries at residential premises, sexual offenses, common assaults, and malicious damage to property. Ensuring safety and security is of paramount importance for both the Municipality and the Western Cape Government.

Progress has been made in the realm of education, signaling optimistic prospects for meeting the increasing demand for skilled individuals in the municipal economy. Despite an increase in teenage pregnancies, learner retention rates have shown some improvement. Regrettably, it remains the lowest in the region. In addition to this concerning metric, the matric pass rate experienced a decline from 2021 to 2022, primarily attributable to underperformance in mathematics and mathematics literacy, necessitating targeted interventions.

A constrained economy, coupled with a scarcity of higher-income job opportunities and a high dependency ratio, has led to heightened demands for housing, municipal services, and essential government provisions such as education and healthcare. This is evidenced by high learner-teacher ratios, an escalating demand for housing, and large proportions of the populace requiring free basic services. To effectively address the outlined developmental challenges and enhance the well-being of residents in the municipal area, sustained collaboration among the Municipality, other tiers of government, and the private sector is imperative.

SOURCES

1. Demographics

- Population: *Department of Social Development, 2023; Census 2022*
- Sex ratio: *Department of Social Development, 2023*
- Age cohorts: *Department of Social Development, 2023; Census 2022*
- Number of households: *Department of Social Development, 2023; Census 2022*
- Household size: *Department of Social Development, 2023; Census 2022*
- ~~Urbanisation~~: *Department of Social Development, 2023*
- Population density: *Department of Social Development, 2023*

2. Education

- Learner enrolment: *Western Cape Education Department, 2021; Annual Survey of Public and Independent Schools (ASS), 2023*
- Learner-teacher ratio: *Western Cape Education Department, 2020; Annual Survey of Public and Independent Schools (ASS), 2023*
- Learner retention: *Western Cape Education Department, 2020; Annual Survey of Public and Independent Schools (ASS), 2023*
- Educational facilities: *Western Cape Education Department, 2020; Annual Survey of Public and Independent Schools (ASS), 2023*
- No-fee schools: *Western Cape Education Department, 2020; Annual Survey of Public and Independent Schools (ASS), 2023*
- Schools with libraries: *Western Cape Education Department, 2020; Annual Survey of Public and Independent Schools (ASS), 2023*
- Educational outcomes: *Western Cape Education Department, 2020; Annual Survey of Public and Independent Schools (ASS), 2023*

3. Health

- Healthcare facilities: *Department of Health, 2023*
- Emergency medical services: *Department of Health, 2023*
- HIV/AIDS: *Department of Health, 2023*
- Tuberculosis: *Department of Health, 2023*
- Child health: *Department of Health, 2023*
- Maternal health: *Department of Health, 2023*

4. Poverty

- GDP per capita: *Statistics South Africa, 2023*
- Income Inequality (Gini-coefficient): ~~Quantec~~ *Research, 2023*
- Human Development (Human Development Index): ~~Quantec~~ *Research, 2023*

SOURCES

5. Basic services

- Households: Department of Social Development, 2023; Census 2022
- Access to housing: Department of Social Development, 2023; Census 2022
- Access to water: Department of Social Development, 2023; Census 2022
- Access to electricity: Department of Social Development, 2023; Census 2022
- Access to sanitation: Department of Social Development, 2023; Census 2022
- Access to refuse removal: Department of Social Development, 2023; Census 2022
- Free Basic Services: Department of Local Government, 2022

6. Safety and security

- Murder: *South African Police Service (SAPS), 2023, own calculations*
- Sexual offences: *South African Police Service (SAPS), 2023, own calculations*
- Drug-related crimes: *South African Police Service (SAPS), 2023, own calculations*
- Driving under the influence: *South African Police Service (SAPS), 2023, own calculations*
- Residential burglaries: *South African Police Service (SAPS), 2020, 2023 calculations*
- Road user fatalities: *Department of Transport and Public Works, 2023*

7. GDPR Performance

- GDPR Sector Performance: *Quantec Research, 2023*
- GDPR Forecasts: *Quantec Research, 2023*
- International Trade: *Quantec Research, 2023*
- Tourism *spend*: *S&P Global, 2023*

8. Labour Market Performance

- Wage distribution: *Nell, A. Visagie, J. Spatial Tax Panel 2014-2022 [dataset]. Version 3. National Treasury - Cities Support Programme and Human Sciences Research Council [producer and distributor], 2023.*
- Formal Employment: *Nell, A. Visagie, J. Spatial Tax Panel 2014-2022 [dataset]. Version 3. National Treasury - Cities Support Programme and Human Sciences Research Council [producer and distributor], 2023.*
- Trends in labour force skills: *Quantec Research, 2023*
- Unemployment rates: *Quantec Research, 2023*

Chapter 6 Environmental Management and Spatial Planning



6.1 INTRODUCTION

The Environmental Management Chapter provides a situational analysis and current state of the biodiversity, ecology, water, air quality waste management systems in the Kannaland municipal area and provides insight into climate adaptation response interventions to be undertaken to secure environmental sustainability within the area. Alien Invasive Species are identified as a threat to the ecosystem and the chapter concludes with a WCPG support intervention plan.

6.2 BIODIVERSITY

6.2.1 Introduction

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

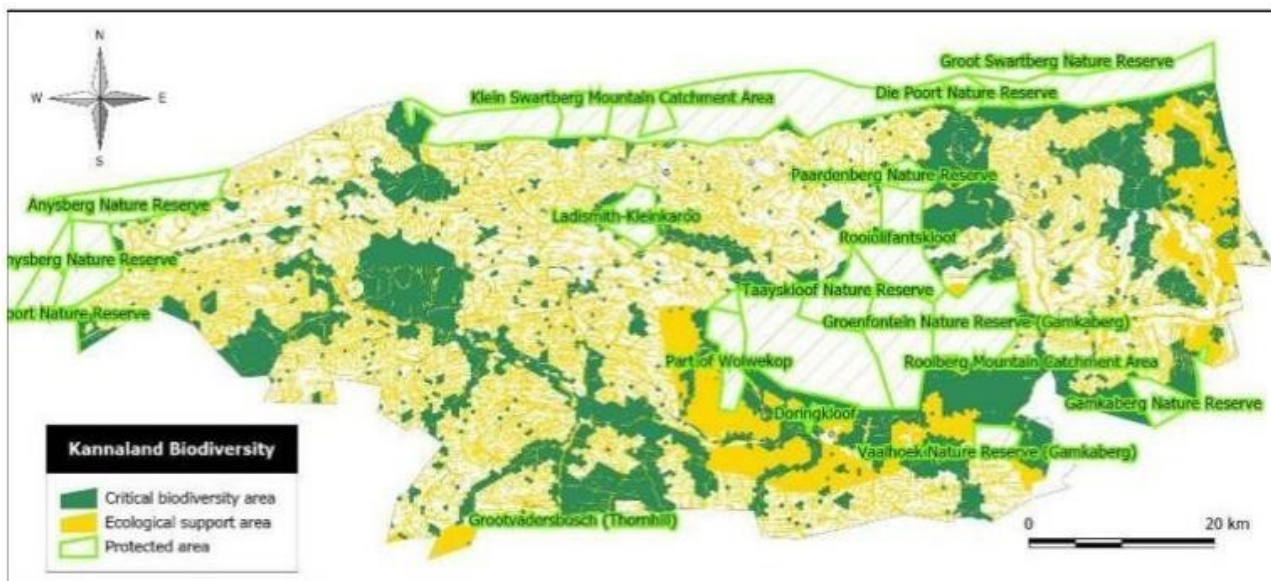


Figure: Kannaland Local Municipality Biodiversity (data source, Cape Nature, 2017)

6.2.2 Biodiversity Conservation

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

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

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

Provincial:

- Groenfontein Nature Reserve;
- Vaalhoek Nature Reserve;
- Gamka Nature Reserve;

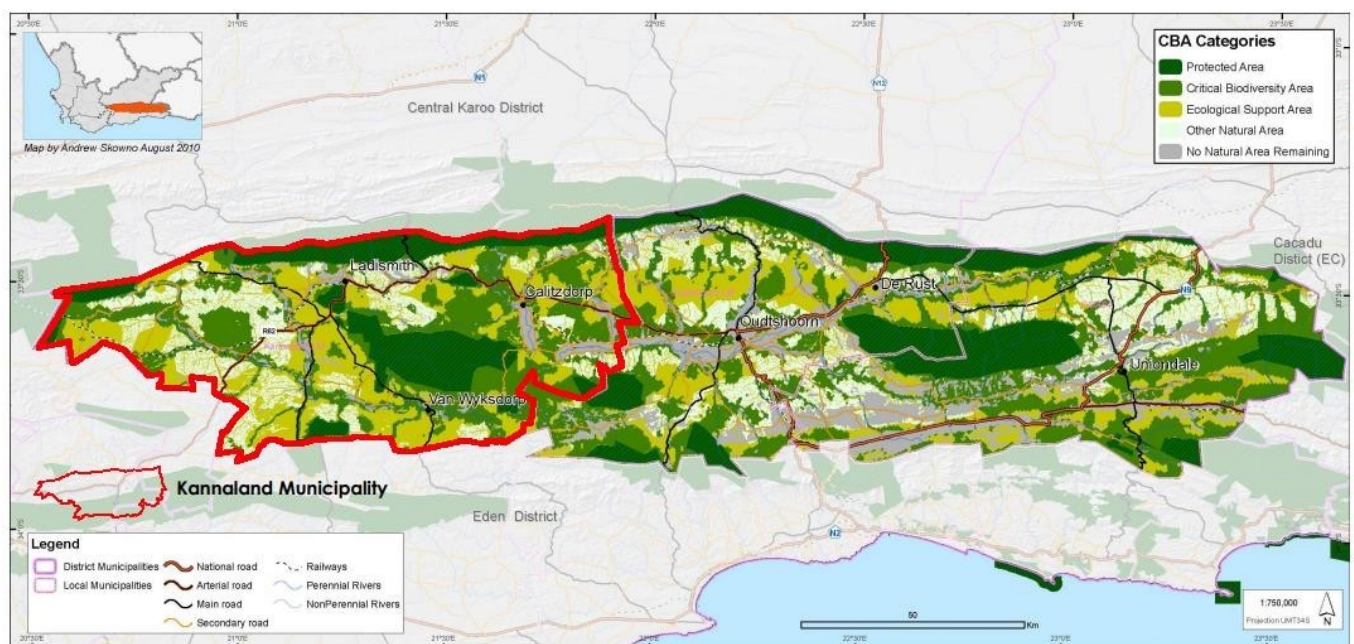
Anysberg Nature Reserve;
Eyerpoort Nature Reserve. Local:
Ladismith-Kleinkaroo Nature Reserve.

Forest Act Protected Area:

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

6.2.3 Critical biodiversity areas

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



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

6.2.4 Biomes

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

6.2.4.1 Succulent Karoo Biome (53%);

6.2.4.2 Fynbos Biome (35%);

6.2.4.3 Albany Thick Biome (8%);

6.2.4.4 Azonal Vegetation (3%). Azonal vegetation is located along the rivers located throughout the municipality.

6.2.4.5 The Albany Thicket Biome can be found in the eastern parts of the Municipality, north and south of Calitzdorp.

6.2.4.6 The Fynbos Biome is located along the northern boundary of the Municipality. The Succulent Karoo Biome is mainly found in the central and southern parts of the Municipality.

6.2.5 Vegetation Types

Figure shows the dominant vegetation types in the municipality:

6.2.5.1 Rainshadow Valley Karoo (53%);

6.2.5.2 Sandstone Fynbos (24%);

6.2.5.3 Albany Thicket (8%);

6.2.5.4 Shale Renosterveld (5.44%);

6.2.5.5 Inland Saline Vegetation (3%);

6.2.5.6 Limestone Renosterveld (2%);

6.2.5.7 Quartzite Fynbos (0.8%);

6.2.5.8 Shale Band Vegetation (0.71%);

6.2.5.9 Shale Fynbos (0.57%).

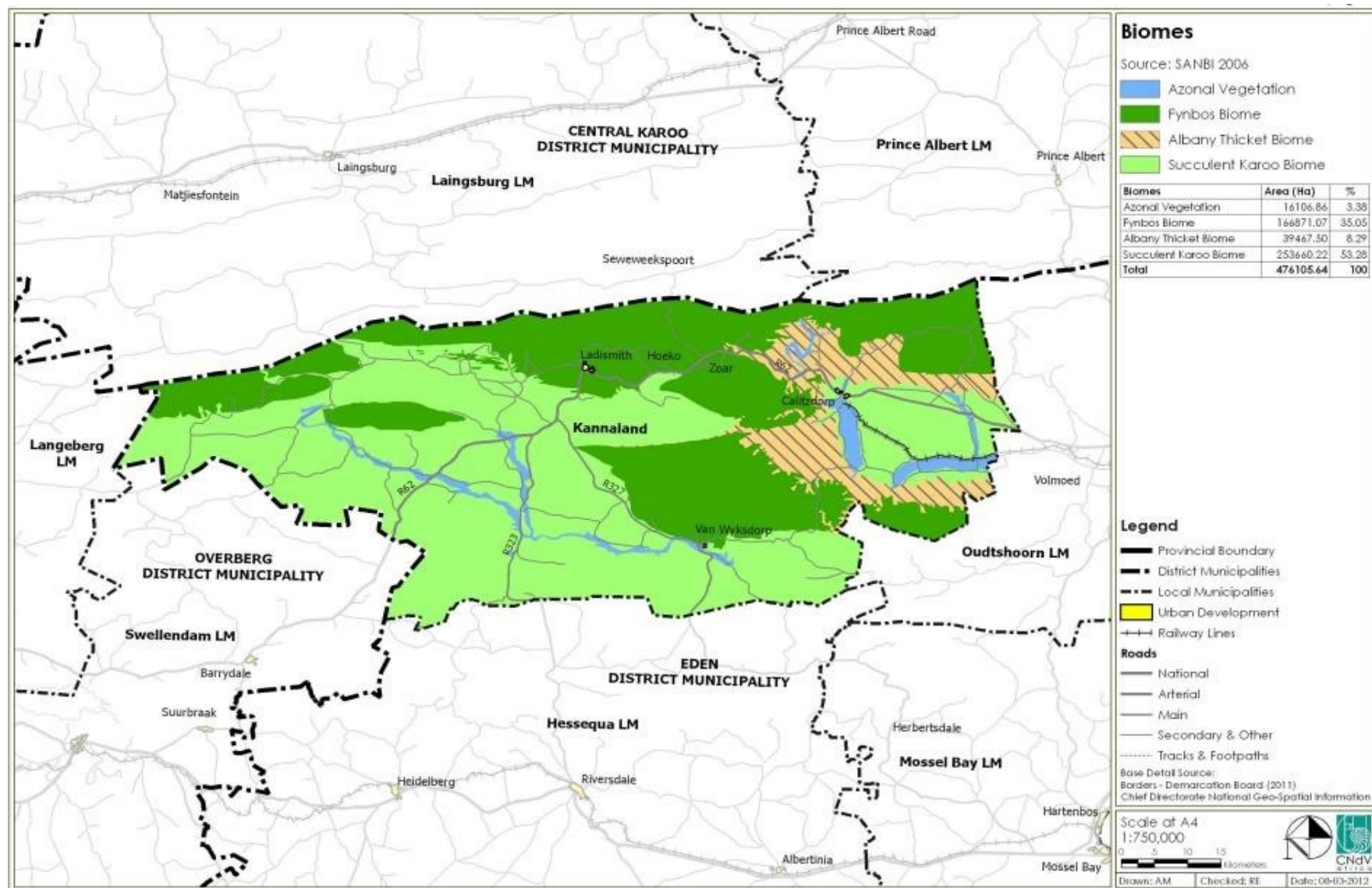
6.2.5.10 The Inland Saline Vegetation is located along the rivers located throughout the municipality.

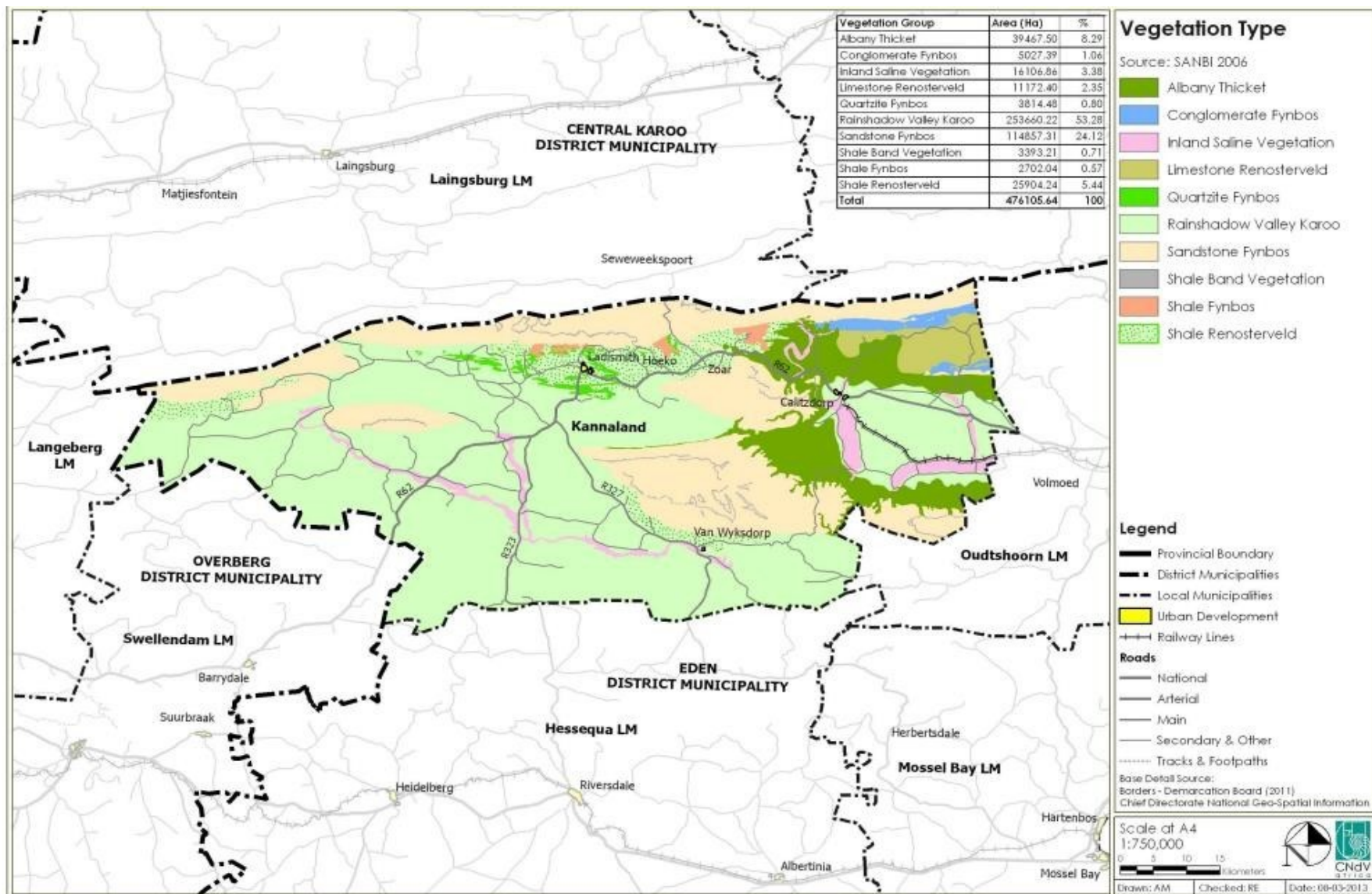
6.2.6 Vegetation status

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

Implications for Kannaland Municipality

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





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

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

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

Strategic Objective One:

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

Targets:

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

Strategic Objective Two:

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

Targets:

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

Strategic Objective Three:

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

Targets:

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

Genetically modified organisms which threaten biodiversity, are not to be released into the environment

- Consider biodiversity in all aspects of resource use

Strategic Objective Four:

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

Targets:

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

Strategic Objective Five:

Maintain key ecological processes across the landscape and seascape.

Targets:

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

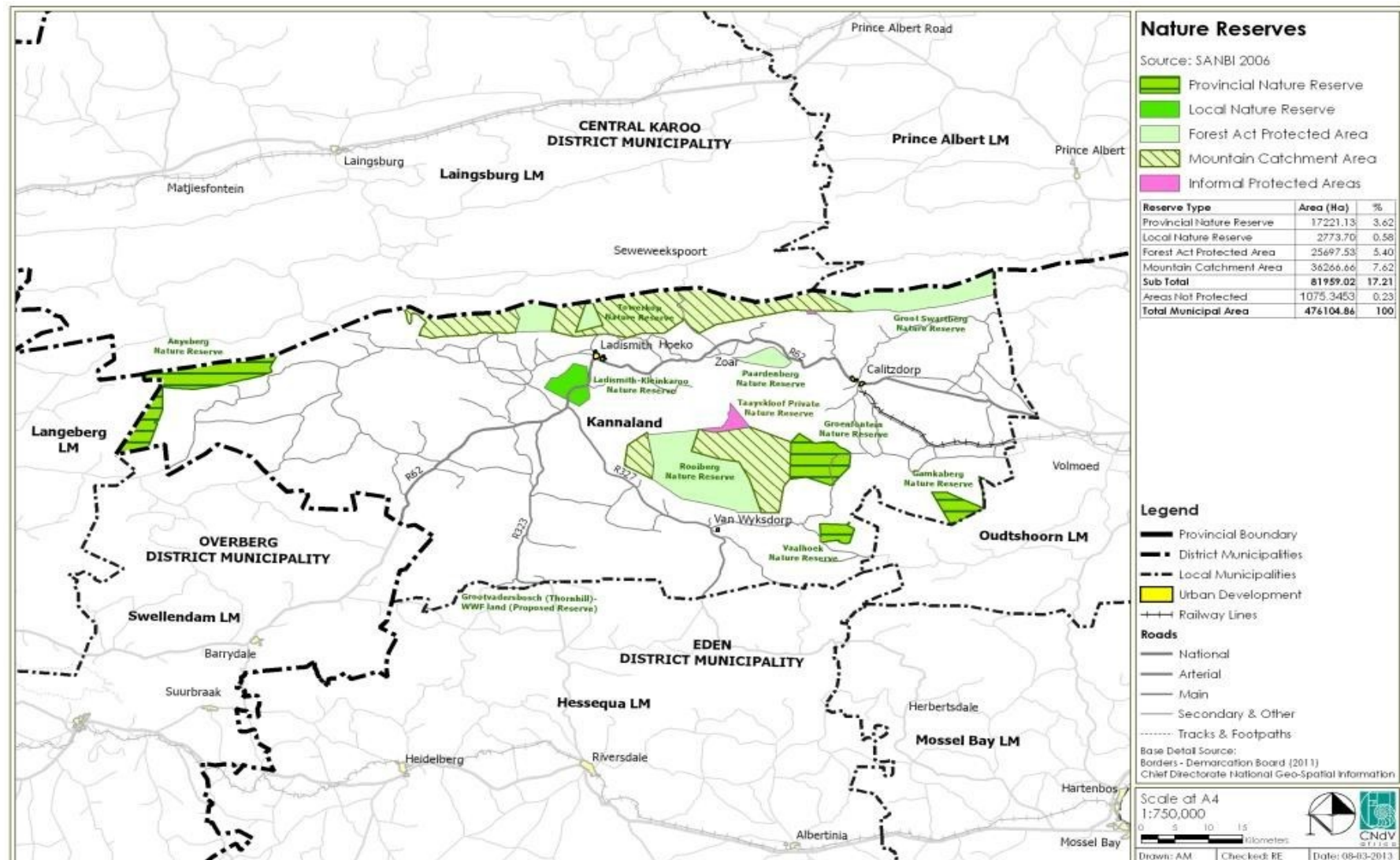
Implications for Kannaland Municipality

1. There are four biomes in the Municipality (Azonal Vegetation, Fynbos, Albany Thicket and Succulent Karoo), see Figure 3.2.5.2. in 2013-2017 SDF.

2. Special policies need to be formulated in this regard in order to protect these vegetation types. Terrestrial CBAs are to be effectively managed especially those identified in Figure 3.2.6.4 in the SDF.

3. Large areas of Kannaland Municipality are formally protected. The SDF will need to include specific guidance on the management of these resources to ensure their longevity.

4. Municipality to develop an Alien Invasive Control Management Plan during 2022/23 financial year in compliance with NEMA.



Kannaland Reserves and Protected Areas (SDF)

6.2.8 Biodiversity and Environmental Sector Adaptation to Climate Change

Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the country and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO₂ and changing rainfall patterns) is exacerbating these existing pressures. Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.

In the Western Cape the current priority areas have been identified in the WCCCRS for the biodiversity and ecosystem goods and services sector

1. Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure;
2. Landscape initiatives / biodiversity corridors and identification of requirements for climate change adaptation corridors;
3. Biodiversity stewardship; and
4. Mainstreaming of conservation planning into decision making.

Furthermore, the following opportunities, gaps and recommendations have been identified in the Western Cape Climate Change Response Strategy Biennial Monitoring & Evaluation Report 2015/16 (Birch et al., n.d.) for the biodiversity and ecosystem goods and services sector:

1. Better data sharing is needed between government entities
2. Finding comprehensive information on the numbers/hectares of aliens cleared is problematic
3. Informally protected areas are hard to track, as the data is often patchy or outdated.
4. Set fact-based climate change targets for this focus area.
5. There is a need to expand the conservation estate within these corridors.

6. Local community stewardship over corridors and unprotected areas should be promoted.

The following objectives have been identified through the LGCCSP as priority areas for the Biodiversity and Environment sector in the District Municipality:

- Manage Increased impacts on threatened ecosystems
- Manage Increased impacts on environment due to land-use change
- Manage Loss of Priority Wetlands and River ecosystems

6.2.9 Identified Adaptation Responses

Climate change predictions include the shifting of biomes across South Africa. In the Garden Route District Municipality, it is projected that, under a high risk climate scenario, that the area currently covered by the Fynbos Biome will be substantially reduced by the Albany Thicket, Nama-Karoo, Succulent Karoo and Desert Biomes. Terrestrial, wetland, and river ecosystems and their associated species will be negatively impacted. Furthermore, development and changes in land use will impact negatively on the environment in the District.

The following key biodiversity and environmental sector adaptation responses for the identified objective were identified for the Garden Route District:

Manage Increased impacts on threatened ecosystems

- Increase investment in ecological infrastructure that translates into financial revenue for the district such as ecosystem services bonds and market options that reduce flood risk within the region
- Completion of Invasive Species Control Plan(NEMBA) for all state owned properties in local municipalities and district municipalities.
- Research Programme investigating potential risks associated with loss of fynbos biome through involving local universities (NMMU) stakeholders, SANParks, CapeNature, etc., involving scenario planning of loss of species. 0-50 years.

Manage Increased impacts on environment due to land-use change

- Develop program to diversify community livelihoods strategies to earn income from other activities such as ecotourism and other non-farming activities.
- Incentivize small scale farmers to practice sustainable and conservative agriculture
- Incorporate sustainable land use management and planning into other sectors plans.
- Research and improve understanding of land use change in the municipality.
- Strengthen institutional capacity to deal with pressure on land use change

Manage Loss of Priority Wetlands and River ecosystems

- Adopt a local wetland protection by law that require vegetated buffers around all wetlands
- Control invasive wetland plants
- Encourage infrastructure and planning designs that minimize the number of wetland crossings
- Establish volunteer wetland monitoring and adoption programs
- Identify priority wetlands and River ecosystems to be conserved
- Restrict discharges of untreated wastewater and stormwater into natural wetlands
- Wetland restoration/rehabilitation programmes/projects
- Protect ecological infrastructure functioning/ecosystem services

6.2.10 Biodiversity and Environmental Sector Adaptation to Climate Change

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- ❖ Manage Increased impacts on environment due to land-use change
- ❖ Manage Loss of Priority Wetlands and River ecosystems

6.3 GEOLOGY

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

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

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

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

6.3.1 Soils and Soils Depth

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

6.3.2 Topography and Landscape Character

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

6.3.3 Land Capability

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

6.3.4 Agricultural Land Use Pattern

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

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

6.3.5 Environmental Priorities

6.3.5.1 Availability of alien invasive species eradication plan

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

6.3.5.2 Budget allocation

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

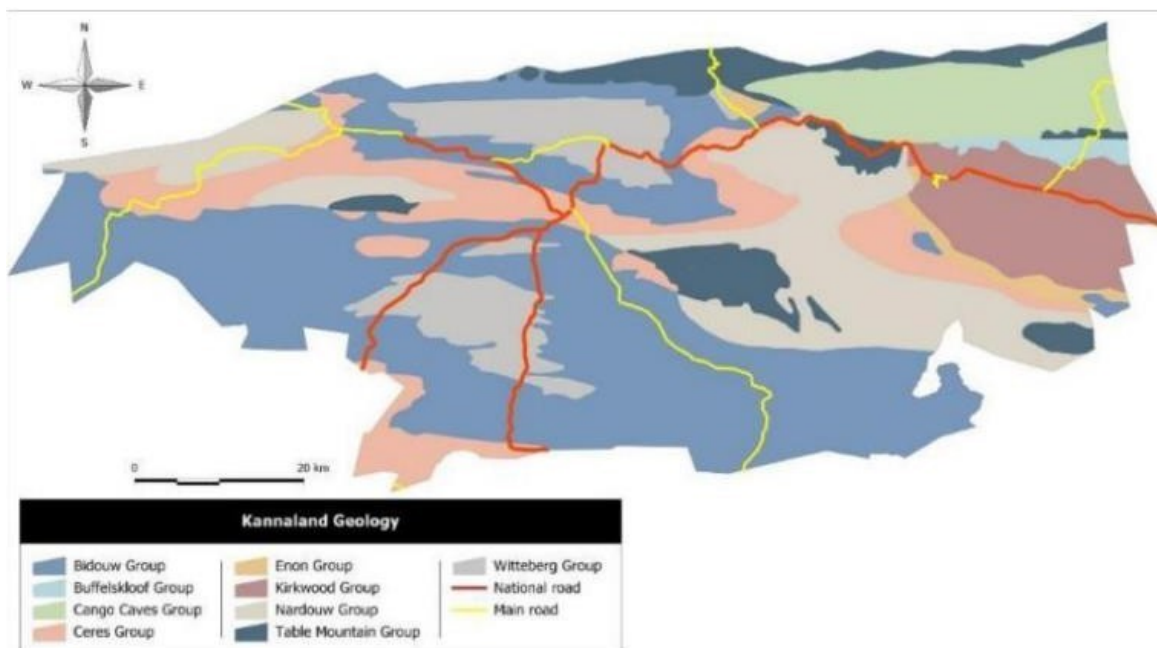
6.3.5.3 Availability of open spaces

Municipality to budget and develop an open space management plan. Open spaces available are used as sports fields and are managed well by planting trees around them. No Open Spaces Management Plan is currently in place.

6.3.5.4 Additional environmental priorities

- ❖ Protection and conservation of sensitive ecosystem such as wetlands and others & rehabilitation of degraded areas such as erosion (all municipalities)
- ❖ Promoting and supporting new technology and innovation in order to ensure efficient and dynamic environmental services;
- ❖ Promoting and supporting green economy that results in expanded economic opportunities by exploring alternative resources, improving resource efficiency and , enhancing environmental resilience;
- ❖ Ensuring that Kannaland cultural and built heritage environment is appropriately honored, maintained and protected; Providing environmental education and awareness to all citizens in order for them to make responsible environmental and social decisions and to strive towards a more environmentally sustainable lifestyle; Ensuring compliance with relevant legislation and statutory procedural requirements.
- ❖ Ensuring that Kannaland's rivers and wetlands are free from pollution and degradation, and are managed as cohesive corridors that provides ecological goods and services to society;
- ❖ Ensuring that biodiversity, sensitive and protected species are protected and/or utilised sustainably.
- ❖ Figure: Kannaland Local Geology

6.4 WATER RESOURCES:



6.4.1 Introduction

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

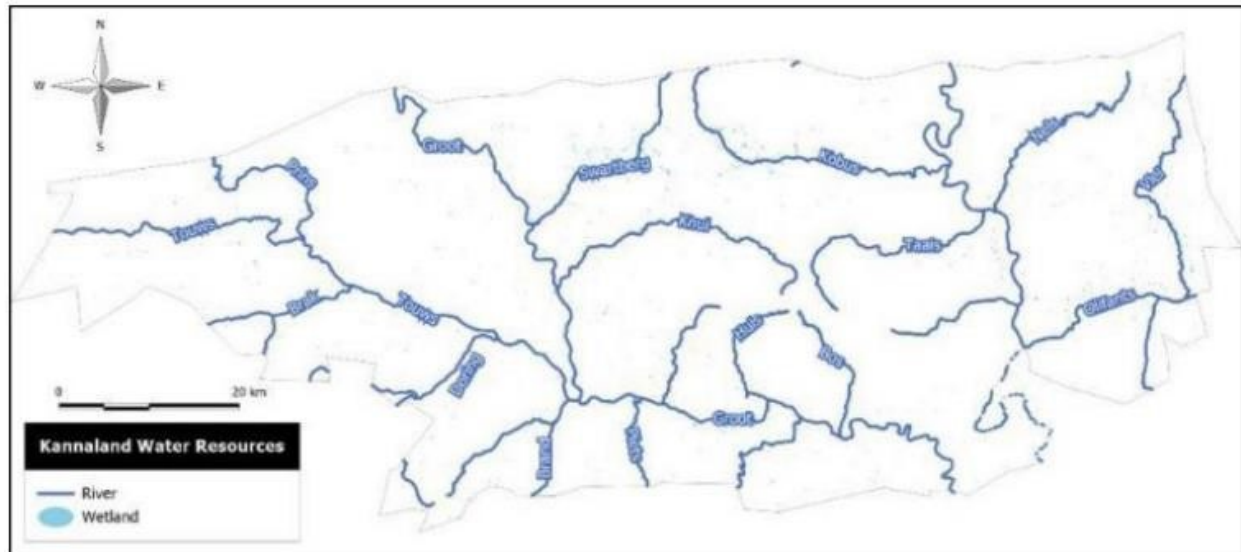


Figure: Kannaland Municipality Water Resources (Data source Water Research Commission 2011)

Implications for Kannaland Municipality

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

6.4.2 Water Sector Adaptation Responses to Climate Change

South Africa's climate is generally arid to semi-arid, with less than 9% of annual rainfall ending up

in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. Decadal rainfall variability also results in extended dry and wet periods across the country. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation, while plantation forestry intercepts and reduces runoff before it reaches the rivers and groundwater. Surface water resources were already over-allocated by the year 2000 in five of nineteen water management areas historically used for water planning and management purposes. The potential demand for water is expected to increase with economic growth, increased urbanisation, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change.

In the Western Cape the following priority areas have been identified in the Western Cape Climate Change Response Strategy (WCCCRS) Biennial Monitoring & Evaluation Report 2015/16 (Birch et al., n.d.) for the water sector

- ❖ Invasive alien vegetation clearing;
- ❖ Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure in catchments;
- ❖ Effective utilisation of irrigation water;
- ❖ Resource nexus decision support; and
- ❖ Develop ecosystem goods and services (EGS) investment opportunities.

Furthermore, the following recommendation/s has been identified in the Western Cape Climate

- ❖ Change Response Strategy Biennial Monitoring & Evaluation Report 2015/16 (Birch et al., n.d.) for the water sector for the province:
- ❖ Review the Specifications of the Regional Bulk Infrastructure Grant (RBIG), Municipal Infrastructure Grant (MIG), Accelerated Community
- ❖ Infrastructure Programmes (ACIP) and other similar funds and allocations to determine their climate responsive state (and link to any other ongoing such initiatives).
- ❖ Protection of Strategic Water Source Areas (SWSAs) should be a strategic climate protection priority for the Western Cape.
- ❖ Ground water monitoring needs to become a growing priority in the Western Cape.
- ❖ Further cooperation between IAP clearing authorities and rehabilitation programmes for wetlands and rivers will be beneficial in a changing climate.

- ❖ Continued focus on the way in which we manage our water systems, and increased emphasis on Water Sensitive Urban Design.

The following objective has been identified through the LGCCSP as a priority area for the Water sector in the District Municipality.

- ❖ Manage decreased water quality in ecosystem.

Manage decreased water quality in ecosystem.

- ❖ Adopt and enforce simple, innovative, adaptive engineering approaches wastewater treatment initiatives that will ease the burden on natural water dilution as water quantities decline.
- ❖ Manage decreased water
- ❖ Conduct a climate change impact assessment on health risks to aquatic systems.
- ❖ Create an awareness on the reuse of wastewater thus minimising negative impacts of wastewater
- ❖ on aquatic systems.
- ❖ Identify and implement wastewater monitoring initiatives that will indicate risks to aquatic systems.
- ❖ Protect and rehabilitate aquatic systems so that they can provide flow attenuation and ecosystem
- ❖ goods and services that are required to buffer increased pollution.
- ❖ Research and improve understanding of climate change impacts on water quality and availability.
- ❖ Strengthen wastewater treatment management plans, to enable the ability to respond to the
- ❖ declining water reserves.
- ❖ Investigate international best-practice as well as new technology, innovation and methodologies.
- ❖ Assessing wastewater plant infrastructure and condition/implement technology and infrastructure
- ❖ failure risk and upgrade plans.
- ❖ Implementation of alternative water resources Water Resource Management Collaboration
- ❖ Initiatives and Partnerships

6.5 AIR QUALITY MANAGEMENT

6.5.1 Vision

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

6.5.2 Areas of Concern

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

6.5.2 Weaknesses

- ❖ No dedicated Air Quality unit within Community Service Department
- ❖ Training opportunities
- ❖ Air Quality monitoring equipment
- ❖ Cooperation with Industry through inspections, reports and quarterly working group meetings
- ❖ Budgetary constraints - lack of capital funding for monitoring equipment.
- ❖ No budget available for Air Quality Management
- ❖ Too much reliance on the District Air Quality unit
- ❖ High cost of monitoring.
- ❖ Lack of proper weather data (weather stations) in all area within the jurisdiction
- ❖ Lack of communication from Town Planning Department re new developments.
- ❖ This is causing human settlements adjacent to industrial activity.
- ❖ Fragmentation of Air Quality Services.

6.5.3 Air Quality Goals and objectives

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

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

Goal	Task	Timeframe	Budget	Progress
Objective 1.4 Develop institutional mechanisms to improve air quality and climate change response	• AQO to present and host training to industry and business to introduce EIS platform and encourage participation by stakeholders	• 1 year	Transport costs	In process
	• AQO to actively engage with stakeholders to ensure business owners and municipal stakeholders submit required information on EIS platform	• 2 years	Transport costs	
	• Customise air quality by-laws in consultation with GRDM, e.g. including regular monitoring of fuel-burning appliance emissions, etc.	• 2 years	Nil (Transport costs)	
Objective 1.5 Develop, implement and maintain air quality management systems	• Arrange a workshop with municipal stakeholders to discuss current poor air quality areas and develop strategies for information sharing and inclusion in development in planning	• 6 months	Transport costs	No major areas of concern
	• Participate in development of pollution prevention plans, based on outcome of dispersion modelling and air quality monitoring programs as and when necessary	• 3 years	R75,000.00	

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

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

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

4.7.1 Adaptation and Mitigation Strategies towards Air Quality Management

Garden Route District 2nd Generation Air Quality Management Plan

The objectives of the plan are outlined as follows:

Objective 1: Set Air Quality Goals

Emissions Database

An emissions inventory is aimed at identifying and quantifying emissions of pollutants from all sources in the Garden Route district region.

Objective 2: Set Up Air Quality Management System

Air Quality Monitoring Network

Three continuous AQ monitoring stations are in operation, one each in George, Mossel Bay (Dana Bay) and Oudtshoorn. The stations are the property of DEADP and are on loan to Garden Route District Municipality.

The Garden Route District Municipality is actively carrying out air quality monitoring programs by means of passive sampling methods in conjunction with individual municipalities. While passive sampling methods have limitations, they serve as good screening methods. The Municipality is also actively carrying out a diesel exhaust emissions monitoring program in conjunction with individual municipalities, thus providing a supporting function to the municipalities. These activities will be maintained, but the results obtained from the continuous AQ monitoring stations will be assessed in terms of compliance with ambient air quality standards.

Dispersion Modelling

A regional dispersion modelling study was undertaken and is discussed in detail in Chapter 5 of the AQMP. As is stated in Section 3.2.1, limited vehicle data and no domestic fuel consumption data is available and both of these are major sources of air pollutant emissions. The outcome of the dispersion modelling study is, therefore, limited.

Air Quality Information

Ambient Air Quality information is essential to support the right to a healthy environment as envisaged in Section 24 of the Constitution. As public funds are generally used in air quality monitoring and management functions the general public has the right to information dealing with the issue. It is assumed that DEADP makes all data recorded at its continuous AQ monitoring stations to the South African Air Quality Information System (SAAQIS) for access via the internet. However, not all members of the public have access to the internet, data is not

readily available from SAAQIS, nor are the results of Garden Route District Municipality passive sampling campaigns. Therefore, a strategy will be defined to disseminate ambient air quality data to the general public through various media, e.g. newspapers, EDM's web site, etc. Data reporting requirements of the Garden Route District Municipality Council need to be formalised for regular updates of monitoring data. Additional specialised reports will be supplied on demand. The data reporting strategy will, therefore, include reporting of the results of passive sampling campaigns to the Provincial and National Government.

Objective 3: Carry Out Risk Assessments

The only way to determine the impact of air pollutants on living species is through risk assessments. Not all creatures react in the same way to the same dose (pollution). This activity is essential to assist town planners and industrialists in locating factories and roads correctly in relation to the built environment.

Objective 4: Assess and Select Control Measures

Based on the air quality information generated from the AQ monitoring stations and the outcome of risk assessments, a decision must be made on the implementation of remedial actions and the source sector on which the remedial actions must be focused.

Potential interventions must be identified and ranked in order of perceived effectiveness and cost. In some instances the intervention may imply a technology solution requiring a regulatory order, e.g. reduction of emissions from a specific industry, whilst in others it may require a political decision, e.g. traffic volume restrictions, electrification of informal settlements, etc.

Objective 5: Implementation of Intervention and Monitoring of Effectiveness

Once appropriate intervention measures have been identified they need to be implemented. Solutions will require the support of politicians, senior management, interested and affected parties, the public, commerce and industry in order to be effective. Consequently these solutions need to be open to scrutiny. Once applied, monitoring the change as a result of the intervention measure may only become apparent after long-term monitoring activities due to the time-based accumulation and release of pollutants in nature.

Objective 6: Revise Air Quality Goals

Should it appear that health and ecological risk assessments reveal an increased risk due to the presence of air pollutants in the atmosphere, or that industrial growth, urbanisation, etc., result in the long-term decrease in air quality, it may become necessary to revise the air quality

goals adopted as an initial step to the implementation of the AQMP. Effective statistical analyses should provide sufficient early warning of such occurrences so that air quality goals can be revised in time to prevent a serious negative impact on the environment. Revising the air quality goals should, therefore, be an on-going objective, although not one that necessarily requires a major level of attention unless data proves otherwise. Its full impact is seen as a long-term activity. In addition, it is a legal requirement of the AQA that the AQMP be revised every 5 years.

Objective 7: Integrate the AQMP into the IDP

Effective environmental management, including air quality management, is dependent on inter-departmental communication, cooperation, support and financing.

Section 15(2) of the Air Quality Act requires that the AQMP be included into the Integrated Development Plan of the municipality. There is a need to inform other departments that air quality impact need to be considered in the performance of their functions. The Air Pollution Unit is a Licensing Authority in terms of the AQA. Section 21-listed activities are identified in environmental legislation as requiring environmental authorizations. These activities have impacts on the following decisions:

- ❖ Changes in land use, e.g. rezoning of land from agriculture to industrial / residential use;
- ❖ Upgrading and building of new roads;
- ❖ Industrial developments and processes;
- ❖ Incineration of general and hazardous waste;
- ❖ Operation of crematoria.

It is also required, therefore, that the Air Quality Management Plan be incorporated in the various sector development plans of other departments within the Garden Route District Municipality.

Objective 8: Compliance Monitoring, Enforcement and Control

The Garden Route District Municipality has been authorised to serve as licensing authority in terms of the Air Quality Act. As such the Air Pollution Unit of the Garden Route District Municipality is required to carry out all of the duties associated with issuing atmospheric emission licences to industries that operate processes for which official emission limits have currently been set. These duties include evaluation of environmental impact assessments, air pollution control proposal evaluations, continuous emissions monitoring specifications, specific ambient air quality monitoring requirements, etc.

As time goes by and more air quality data is obtained, or as South Africa's international obligations so demand, it may become clear that actions are called for the achievement of a reduction in overall concentration of one or more pollutants, e.g. CO₂, greenhouse gases, etc. Once atmospheric emission licences (AELs) have been issued it is the responsibility of such licence holders to submit data about their emissions according to a time scale defined by the Garden Route District Municipality.

Should this data reveal that emission limits are being exceeded administrative steps will be taken to enforce compliance with the licences. Such steps include compliance notices, fines for non-compliance, etc. It is accepted that emissions from various sources may result in complaints from neighbouring communities. In such cases the complaints will be investigated and the sources of the pollutants inspected for compliance or, if necessary, inclusion in the Garden Route District Municipality's list of controlled emitters. If deemed necessary spot checks of pollutant concentrations may be made by Garden Route District Municipality personnel. In such cases plans must be formulated to achieve the required degree of reduction through measures deemed appropriate at that stage, e.g. revised emission licences, etc. The issuing of AELs does not imply that emissions can continue ad infinitum, even though the emissions may fall within the limits set in the AELs. The Garden Route District Municipality will, therefore, develop a plan to audit the terms and conditions contained in AELs for revision as and when required. The audit plan must define an audit frequency, i.e. time scale between audits, the parameters that will be audited and the criteria against which audit results will be evaluated.

6.6 Waste Management

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



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

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



Figure 5: Satellite image of Calitzdorp landfill site showing permitted boundary of the site in red ((Source, google earth satellite imagery, accessed)

The Zoar landfill site is a licensed facility owned and operated by the KLM which accepts general domestic, garden and construction and demolition (C&DW) waste. In September 2018 the KLM

received a Waste Management Permit for the operation and further development of the Zoar landfill site in terms of the Waste Act, 2008. The KLM can continue to use the Zoar landfill site until the airspace capacity is reached



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

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

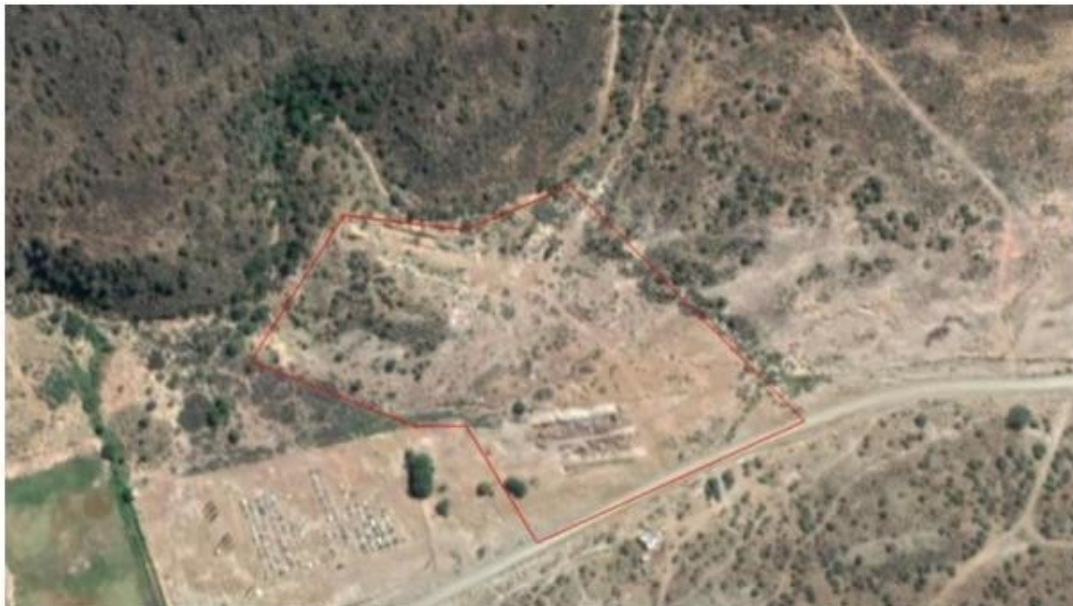
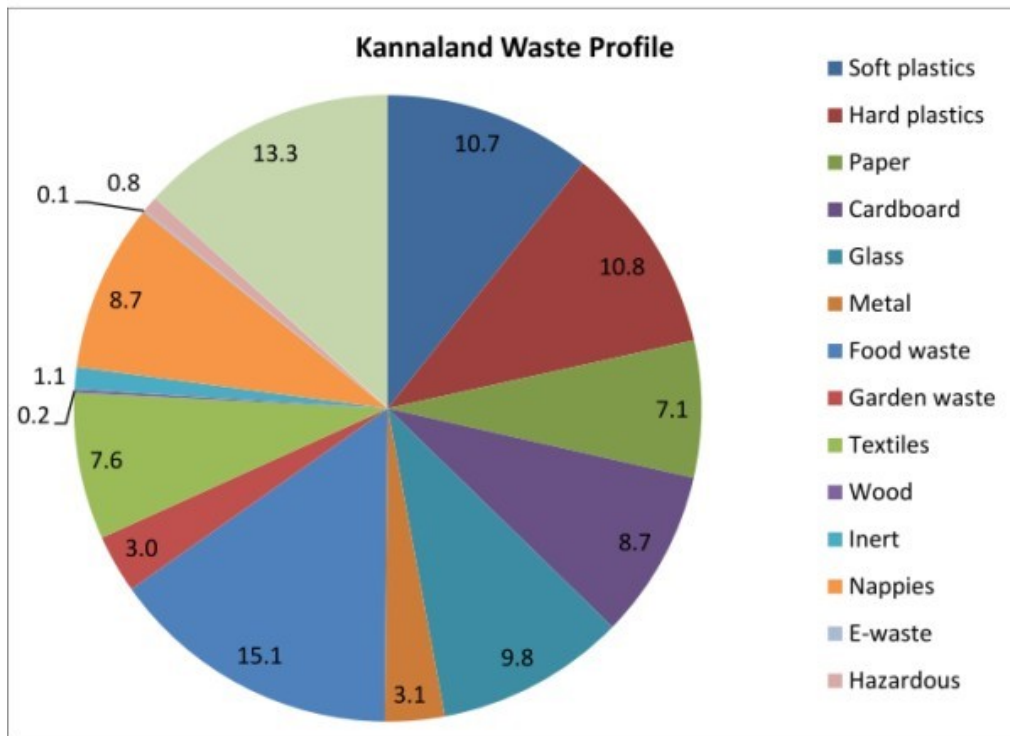


Figure 7: Satellite image of Vanwyksdorp landfill site showing permitted boundary of the site in red (source google earth satellite imagery, accessed)

6.6.1 Waste Profile

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



The municipality has the following strategic documents:

- ❖ The 3rd Generation Integrated Waste Management Plan
- ❖ Waste Minimization Strategy
- ❖ Integrated Waste Management By-Law
- ❖ Waste Management Permits/Licenses

A total of seven goals were identified for the KLM. The development of these goals have been informed by the situation analysis and gap and needs assessment. The 2011 NWMS, the WCIWMP 2017, along with the status quo of waste management within the KLM were used to identify the following goals:

- Effective waste information management and reporting
- Improved waste education and awareness
- Improved institutional functioning and capacity
- Provision of efficient and financially viable waste management services
- Increased waste minimization and recycling
- Improved compliance and enforcement

Improved future planning

The following section contains the implementation plan from the 3rd Generation Integrated Waste Management Plan:

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

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

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

				to fill vacancies	
3.1.2	Implementation of the IWMP to be added as KPIs to the Waste Manager or supervisors performance evaluation criteria.	High	2019 - 2024	Nil.	KLLM
3.1.3	Training schedule to be developed with training needs for employees at different levels identified.	High	2019 - 2024 (annually)	Nil. No budget will be required to identify training needs	KLLM
3.1.4	KLLM to implement the training needs of employees identified in 3.1.3.	High	2019 - 2024	The training costs will depend on identified course. An average budget of ~R10.000/ course/pers on should be allocated. Some courses e.g. DEA&DP courses will be free of charge	KLLM
3.1.5	KLLM WMO to attend quarterly GRDM WMO forum meetings and provincial forum meetings.	Medium	2019 - 2024	TBC – travel costs	KLLM
4.1.1	KLLM to develop and implement a vehicle maintenance and replacement plan.	High	2019 - 2024 (reviewed annually)	Nil. To be undertaken internally	KLLM
4.1.2	KLLM to purchase 1 new waste compactor truck per year	High	2020 - 2024	R1,500,000 per truck	KLLM
4.1.3	KLLM to ensure there is at least one backup truck for refuse collection.	High	2020	Nil. Old trucks to be kept as backups	KLLM
4.2.1	Waste specifications to be developed for all future municipal and private developments (e.g. road widths and provision for drop-off 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 swap 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/ann um/landfill site excluding tachomateri c surveys, airspace determinati on and monitoring	Last external audits were conducted in 2019
6.3.1	Closure of Van Wyksdorp landfill site to be undertaken in accordance with the license	Medium	2019 – 2028	R4,300,000	KLLM
6.3.2	Closure of Calitzdorp landfill site to be	Medium	2020 - 2025	R17,000,000	KLLM

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

NOTE:

This improvement will be intensified during 2024/25 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 Steering Committee 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 (2024-2025)
- Purchase of a backup truck for refuse collection;
- Review of waste disposal tariffs;
- Finance department to review indigent register;
- GRAP assessments of landfill sites to be conducted annually;
- Annual budget allocation be ring fenced for rehabilitation and closure of landfill sites;
- Conducting annual surveys on remaining airspace available at Ladismith and Zoar landfill sites;
- Develop an organic waste diversion plan and submit to DEADP;
- Implement an in-house recycling programme;
- Roll out and pilot a home composting programme and develop small composting facilities;
- Review waste management by-laws and appoint a waste ranger/peace officer to enforce by-laws.
- Develop waste infrastructure master plans;
- Conduct internal and external audit of all landfill sites.

6.7 CLIMATE CHANGE

6.7.1 Introduction

Climate change is a natural phenomenon that takes place over geological time. However, over the past few decades the rate of climate change has been more rapid and the magnitude of global warming has increased dramatically (Warburton and Schulze, 2006; Warburton, 2012). This change has been attributed to increased anthropogenic greenhouse gas emissions (Koske and Ochieng, 2013). For example, the burning of coal to generate electricity, the burning of petrol in cars, some chemical processes in industries, and many farming activities all contribute to the increased concentration of greenhouse gasses in the atmosphere. Climate change adaptation can be defined as: “The adjustment in natural or human systems in response to actual or expected climatic stimuli or their effects, which moderates harm or exploit beneficial opportunities. Various types of adaptation can be distinguished, including anticipatory and reactive adaptation, private and public adaptation, and autonomous and planned adaptation” (IPCC TAR, 2001).

Moser and Ekstrom’s (2010) definition of adaptation is also useful:

“Adaptation involves changes in social-ecological systems in response to actual and expected impacts of climate change in the context of interacting non-climatic changes. Adaptation strategies and actions can range from short-term coping to longer-term, deeper transformations, aim to meet more than climate change goals alone, and may or may not succeed in moderating harm or exploiting beneficial opportunities.”

6.7.2 Garden Route Climate Change Adaptation Response Implementation Plan

Garden Route District Municipality in collaboration with all the local municipalities, drafted the GR Climate Change Adaptation Response Implementation Plan during March 2024. The plan has been placed onto the Garden Route District Municipal website and members of the community have been invited to submit their comments on the Draft Plan by 30 April 2024.

Based on the vulnerability assessment, the following indicators were identified as high priority climate change vulnerabilities for the municipality. These were shortlisted by answering “yes” to exposure, “high” to sensitivity and “low” to adaptive capacity. Indicators are grouped into the following themes:

- ❖ Agriculture
- ❖ Biodiversity and Environment
- ❖ Coastal and Marine (Not applicable to KLM)
- ❖ Human Health
- ❖ Disaster Management, Infrastructure and Human Settlements
- ❖ Water

The major climatic hazards in the Garden Route district as identified by the Vulnerability Assessment include: droughts, floods and veld fires. Climate change is also expected to incrementally increase the frequency and severity of these hazards. Additionally, financial losses in the district, due to these climate hazards, has already been high, and will increase going into the future.

It is therefore crucial to conserve our water resources, wetlands, marine and coastal environment, and our rich biodiversity. Land-use and settlement plans should be updated to take disaster risk management criteria into account, and by increasing public awareness regarding water conservation, droughts, fires and floods. This is particularly pertinent given the recent devastating fires in and around the Garden Route as well as the severe ongoing drought in the Garden Route district.

As an outcome of the Vulnerability Assessment, various Sector Plans were also developed as part of this Strategy (please refer to Chapter 6 to view these Plans). This Garden Route District Climate Change Adaptation Response Implementation Plan was developed for use by the Garden Route District Municipality, which includes all the Category-B local Municipalities within its borders, as a climate change implementation guidance document, and can be adopted by the Councils of the Local Municipalities, as well as being incorporated within their Integrated Development Plans and Spatial Development Frameworks. It can also serve as a guidance document to any other key climate change stakeholders within the district who are responding to climate change.

Note:

The climate change adaptation response implementation plans are integrated throughout this chapter.

CHALLENGES

Transportation of the workers were challenging as the bakkie that was used to transport them also had to perform resulting on them getting to site later and limiting productivity

Transportation of the JCB to the respective towns is costly.

BACKGROUND

During February 2024 an Implementation Plan (Clean & Green Project) was developed to improve service delivery throughout Kannaland Municipality.

This Implementation Plan included the following:

- ▶ Street sweeping
- ▶ Street pruning
- ▶ Clearing of Illegal dumpsites

ROADWORKS LADISMITH

SCOPE	WORK EXECUTED	TIMELINE
FILLING OF POTHOLES	PECEUR STREET - 5 DAYS	TO BE COMPLETED BY END OF MARCH 2024
	SEPTEMBER STREET - 4 DAYS	
	RAUBENHEIMER - 4 DAYS	
	DU PREEZ	
	FOURIE	
	CBD JONATHAN LE ROUX TOWERKOP	
PAINTING OF ROADMARKS and STOP SIGNS	VAN RIEBEECK, CHURCH, QUEEN, ALBERT, MIDDLETON, KING, SOUTH and NORTH STREET	COMPLETED
	LADISMITH WEST and EAST (STOP SIGNS only)	TO BE COMPLETED IN APRIL
SWEEPING OF STREETS (5 KM)	LADISMITH	ONGOING
CLEARING STORMWATER DRAINS	LADISMITH	TO BE COMPLETED BY END OF MAY 2024 BEFORE THE WINTER SEASON



STREET PAINTING - LADISMITH

BEAUTIFICATION - LADISMITH

SCOPE	WORK EXECUTED	TIMELINE
TREE FELLING	QUEEN STREET- TREES WERE PRUIN	TO BE COMPLETED BY END OF MARCH 2024
CLEANING OF ILLEGAL DUMPSITES	LITTERING SITES WERE CLEANED IN TOWERKOP STREET AND CHURCH STREET	COMPLETED
BEAUTIFICATION OF 1 OPEN SPACE	AS IDENTIFIED BY COMMITTEE	TO BE COMPLETED IN APRIL
AWARENESS and EDUCATION	LADISMITH SCHOOLS	TO BE COMPLETED IN APRIL



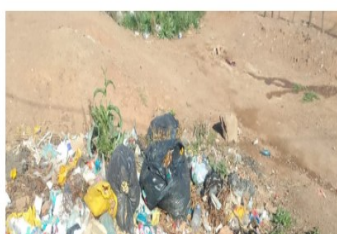
BEAUTIFICATION - LADISMITH



ILLEGAL DUMPING WERE CLEARED IN LADISMITH

TIMEFRAME: 30 JUNE 2024

AREA	SITES
BO BLOCK	BOOYSEN STREET - NEXT TO AUNTIE MAGRIET; PECEUR STREET - DIE LANDJIE; DIE SLOOT - OPPOSITE BARNARD; BEHIND GEMORSIE WINKEL; VARKIESKLOOF - ON THE TURN BELOW; JANUARY STREET - THE KLOOF FROM ABIE; JONATHAN AND HENDRIK STREET - ON THE CORNER NEXT TO HOKKIE; STOFFEL AND BELL STREETS - NEXT TO LUCAS; ENTRANCE TO THE BAAN - NEXT TO PPK CHURCH; ENTRANCE TO FOURIE STREET - NEXT TO MAGDA; IN THE GAATJIE - OPPOSITE AUNTIE FYTJIE; ARI STREET - ROAD FULL OF RUBBISH; SEPTEMBER STREET - NEXT TO UNCLE TAN; VAN ECK AVENUE - ZONE OPPOSITE ROTHMAN'S



SCOPE - DUMPING SITES TO BE CLEAN



Towerkopstraat



Langsuster Ona



van eicklaan (zone)



Sakkesbaai



Sakkesbaai



Lantje



Labgsaan antie Magret
septemberstraat



Sakkesbaai



Noordstraat



Hospitaalstraat

PLANNING REPAIR OF POTHoles - LADISMITH

LADISMITH Street Names	TOTAL POTHoles	METRES COMPLETED
Albert street	17	82m
King Street	112	454m
Van Riebeeck Street	35	15m
Peceur Street	130	123m
CALITZDORP		
Pretorius street	70	60m
1 st Avenue	43	124m
9 th Avenue	75	86m

COMMENTS

TOTAL POTHoles FIXED = 482 = 944M
278 BAGS OF TAR USED

PLANNING REPAIR OF POTHoles - LADISMITH

Street Names	± number of bags of tar	Timeline (days)
Peceur Street	300	5
Raubenheimer Avenue/ Du Preez Street	400	8
September Street	100	3
Fourie Street	80	3
Cdb Jonathan Street	100	3
The Roux Street	50	2
Towerkop Street	400	8

Notes

The above streets are more or less the main routes that is used by local motorist and also gets the most complaints.
The planning is subject to change as other assignments are received by the Technical Services Manager or Municipal Manager.
Any changes in the planning can be caused by eg. weather conditions, manpower, the roller (compactor) that can break, etc.

ZOAR

Participants from the WC Clean and Green together with municipal officials spent 3 days doing the following:

Street sweeping in 3rd Ave, 9th Ave
Potholes were filled
Illegal dumping were cleared in 3rd Ave
Open Space were cleared
Storm water diversion was done to divert water running into erven

ROADWORKS - ZOAR

SCOPE	WORK EXECUTED	TIMELINE
FILLING OF POTHOLES	MAIN ROAD	COMPLETED MARCH 2024
PAINTING OF ROAD MARKINGS	STOP SIGNS AT ENTERANCES TO THE TOWN	
SWEEPING OF STREETS	3 rd Ave, 9 th Ave and INFORMAL SETTLEMENT	
CLEARING STORMWATER DRAINS	PROTEA PARK and BRAKLAAGTE	

BEAUTIFICATION- ZOAR

SCOPE	WORK EXECUTED	TIMELINE
TREE FELLING	KAROO-LANDE ZOAR RUGBY FIELD (Removal of thorn trees)	TO COMMENCE IN MAY AND TO BE COMPLETED BY JUNE
CLEANING OF ILLEGAL DUMPSITES	3 rd Avenue	
BEAUTIFICATION OF 1 OPEN SPACE	MUNICIPAL OFFICES	

ZOAR BEAUTIFICATION AND DUMPING



ZOAR - ILLEGAL DUMPING IN PROTEA PARK, ZOAR WERE CLEARED

BEFORE

AFTER



CLEARING OF ILLEGAL DUMPING



CLEANING OF ILLEGAL DUMPSITES



BEAUTIFICATION- VAN WYKSDORP

SCOPE	TIMELINE
TREE FELLING	COMPLETED 09 MARCH 2024
CLEANING OF ILLEGAL DUMPSITES	COMPLETED 09 MARCH 2024
BEAUTIFICATION OF 1 OPEN SPACE	COMPLETED 09 MARCH 2024
AWARENESS and EDUCATION	COMPLETED 09 MARCH 2024

BEAUTIFICATION - CALITZDORP

SCOPE	WORK EXECUTED	TIMELINE
TREE FELLING	OLD AGE HOME IN ANDRIES PRETORIUS STREET	COMPLETED IN FEB. 2024
CLEANING OF ILLEGAL DUMPSITES	LITTERING WAS CLEARED AT MUNICIPAL OFFICES CALITZDORP COMMUNITY HALL 1ST AVENUE- PUMP STATION CORNER OF 1ST and 9TH Avenue ERF 2559, 2710, 2847, 2489, 2490, 2491, 967, NICKLAAS VALENTYN INFORMAL SETTLEMENT, Bergsig Old lokasie, Rykmanshoogte, Behind Excelsior Primary, Kleinviertjie, Old Cement Road, Old Dumping ground -Bergsig and Kom Kry Heleaar	COMPLETED IN FEB. 2024
BEAUTIFICATION OF 1 OPEN SPACE	BERGSIG GRAVEYART AT MUNICIPAL OFFICES	COMPLETED IN FEB. 2024
AWARENESS and EDUCATION	EXCELSIOR V6K PRIMARY	TO BE COMPLETED IN APRIL

ROADWORKS - CALITZDORP

SCOPE	WORK EXECUTED	TIMELINE
FILLING OF POTHoles (5 KM)	A TOTAL OF 5KM ROAD SURFACE	TO BE COMPLETED BY END OF MARCH 2024
ROAD MARKINGS TO BE PAINTED	VOORTREKKER STREET	
SWEEPING OF STREETS	5 KM WERE PLANNED BUT WORK ARE CONTINUING	ONGOING
CLEARING STORMWATER DRAINS	AS IDENTIFIED DURING SURVEY	TO BE COMPLETED BY END OF APRIL 2024

BEAUTIFICATION- VAN WYKSDORP



VANWYKSDORP

3 Illegal dumpsites were cleared
Waste at the Vanwyksdorp landfill site were
compacted and covered

COMPACTION OF WASTE



CLEARING OF ILLEGAL DUMPING



6.8 Invasive Alien Species(IAS) and Climate Change

6.8.1 Introduction

Over the past few decades globalisation has increased the movement of people and goods around the world, leading to a rise in the number of invasive alien species (IAS) introduced to areas outside their natural ranges. A 2017 study in the journal *Nature Communications* found that over one third of all introductions in the past 200 years occurred after 1970 and the rate of introductions is showing no sign of slowing down. Invasive alien species are an animal, plant or other organism that is introduced by humans, either intentionally or accidentally, into places outside its natural range. Some alien species – classed as ‘invasive’ – become established and negatively impact native biodiversity, as well as ecosystem services on which humans depend.

IAS are compounded by climate change, which facilitates the spread and establishment of many alien species and creates new opportunities for them to become invasive. Extreme climatic events resulting from climate change, such as storms, floods and droughts can transport IAS to new areas and decrease the resistance of habitats to invasions. Alien invasive vegetation species’ germination rates are also increased due to increasingly frequent fire events due to a drying climate. Climate change is also opening up new pathways of introduction of IAS. Climate change can cause IAS to have the ability to expand rapidly to higher latitudes and altitudes as the climate warms, out-pacing native species.

Alien species that are regularly introduced by humans but have so far failed to establish may succeed in doing so thanks to climate change, creating new sets of invaders. Some habitats, such as temperate forests and freshwater systems that currently have thermal barriers limiting the establishment of IAS will become more suitable for alien species as the climate changes. The increase and geographic redistribution of IAS will have diverse societal and environmental impacts. Biological invasions are a major threat to food security and livelihoods, with developing countries being the most susceptible. Invasive alien plant (IAP) infested natural habitats suffer reduced capacity to produce ecosystem services that help support a healthy and productive living environment for people. Availability of natural products, such as medicinal plants, fodder and building materials is decreased, and disease-carrying pests such as mosquitoes and rats may be more numerous due to a reduction in natural predators with declining ecosystem functioning (Terblanche et al., n.d.). The aesthetic, recreational and cultural values of the natural environment are also significantly decreased where IAP’s take over. IAP’s also threaten local and national water security. The notable reduction of South Africa’s water resources from IAP infestations has far-reaching ecological, economic and social implications. In KwaZulu-Natal, IAP’s have been estimated to use approximately 576 million m³ of water per annum. This is 5% of the province’s Mean Annual Run-off (MAR), and is equivalent to 230mm of rain falling across KZN per year being used up by IAPs (Terblanche et al., n.d.). Every large invasive alien tree, such as *Eucalyptus grandis*, can use between 100 and 1,000 litres of water per day – which is significantly

more than the average indigenous tree (Terblanche et al., n.d.). Considering that South Africa is a drought-prone country that already uses 98% of its available water resources, the increasing loss of water through IAPs is a serious issue (Terblanche et al., n.d.). Invasive alien plant species are especially negatively impacting on the Garden Route District's indigenous biodiversity, ecosystem services or human well-being. IAP's are reducing the district's resilience of natural habitats, making the area more vulnerable to the impacts of climate change. The high alien invasive plant infestations within the Garden Route district is resulting in the occurrences of severe fire disasters within the district by significantly altering the natural fire regimes, especially in areas that are becoming warmer and drier. This increases the frequency and severity of wildfires and puts habitats, urban areas and human life at risk.

6.8.2 Adaptation Strategies towards Alien Invasive Species Control

The following adaptation strategies towards alien invasive species control might apply, amongst others:

- ❖ Adopting an integrated and adaptable approach to Controlling IAPs is essential;
- ❖ Proper planning is essential to achieving cost-effective and successful IAP control;
- ❖ Municipal departments and stakeholders should collaborate to implement a 5 year plan that optimises resources and effort in order to ensure optimal efficiency and impact. Effective integration of various IAP management activities within and between municipal departments, as well as with external partners, will allow for better and wider implementation at lower costs;
- ❖ Government funded programmes should be used to boost the development of coordinated IAP management to ensure optimal long-term benefits;
- ❖ New projects should be aligned with existing projects to enhance control programmes already underway. This requires better and ongoing communication between departments and stakeholders, resulting in effective control over larger, more contiguous areas;
- ❖ There also needs to be increased synergies within the different Government departments. Collaborative action results in higher removal success through increased knowledge sharing and dovetailing of projects. All partners should coordinate their planning efforts to minimise overlaps;
- ❖ It is important that a clearing programme does not remain static but that it is reviewed from time to time and adapted to fit changing circumstances;
- ❖ Riparian areas (rivers, streams, wetlands) should be a priority when planning the phasing of IAP clearing work;
- ❖ Effective control requires clearing the entire catchment of IAPs and therefore needs all relevant land-owners/managers involved, including the public;
- ❖ Clearing needs to start from the head of a catchment (or highest point in a valley) and move downstream/downslope to ensure that any potential sources of IAP seeds and other

regenerative plant material are minimised/eliminated from upstream of the working area;

- ❖ Indigenous vegetation – including individual indigenous trees located amongst stands of IAPs
– must be protected from damage during the IAP clearing process.

6.9 WC PROVINCIAL GOVERNMENT SUPPORT

The undermentioned response letter was received from DEADP in relation to Environmental Management support planned for and envisage for Kannaland Municipality:

SUPPORT REQUESTED	RESPONSE/WAY FORWARD
Review Integrated Waste Management Plan ('IWMP')	<p>The Garden Route District Municipality is planning on implementing a transversal contract to develop all the IWMPs for the Local Municipalities and the District. Each of the Local Municipalities, including Kannaland Local Municipality will have to have approved budgets and shall sign individual service level agreements.</p> <p>For additional queries please contact the relevant Directorate at this Department:</p> <p>Mr Saliem Haider Directorate: Waste Management Tel: 021 - 483 2728 E-mail: Saliem.Haider@westerncape.gov.za</p>
Drafting of a Composting Plan	<p>The Composting Plan should be part of an overall Organic Waste Management Plan which shall be integrated into the IWMP (Refer to the above point/response on the IWMP).</p>
<p>(a) Establishment of a waste transfer station in Van Wyksdorp (Fencing and compliance)</p> <p>(b) Fencing in Calitzdorp, Ladismith and Zoar of landfill sites/ Initiating a composting heap (Zoar)</p> <p>(c) Review of IWM Plan (Assistance with updating the Statistics – Census 2022)</p> <p>(d) Develop remediation plans for all contaminated sites identified with action plans.</p>	<p>All these matters (a-g) shall be integrated into the IWMP (Refer to the above point regarding the IWMP development).</p>

SUPPORT REQUESTED	RESPONSE/WAY FORWARD
<p>(e) Skip Bins and bins to be erected throughout Kannaland. R400 000</p> <p>(f) Recycling Workshop – 25% Waste diversion through recycling</p> <p>(g) Storm water infrastructure upgrades and diversion from landfill sites and fencing to ensure compliance of landfill sites with IWM laws.</p>	
<p>Strengthening waste management capacity of waste management officers; (In terms of Implementation of IWMP)/Planning a recycling workshop</p>	<p>The Department can provide training through the Municipality's Integrated Waste Management Capacity-building Webinar or individually with the Municipality.</p> <p>For additional queries please contact the relevant Directorate at this Department:</p> <p>Mr Saliem Haider Directorate: Waste Management Tel: 021- 483 2728 E-mail: Saliem.Haider@westerncape.gov.za</p>
<p>Monitor MIG application for funding for waste fleet</p>	<p>It is noted that the Department does evaluate MIG applications and recommends the application to the National Department of Forestry, Fisheries and Environment ('DFFE') to ensure all requirements are met by the Municipality.</p>
<p>Provincial support for weighbridges at landfill sites; Assist with co-payments for grant funding for fleet application (MIG)</p>	<p>This Department notes/recommends that the Municipality should review their budgets for counter-funding to fund the purchase of yellow fleet through MIG funding.</p>
<p>Appointment of environmental management inspectors by the province to supplement and support law enforcement officers appointed by Kannaland Municipality and training</p>	<p>This Department recognises the significant fiscal constraints and challenges in all spheres of government, this Department and cannot commit to providing financial resources for appointing law enforcement officers.</p> <p>In terms of law enforcement training, this Department can provide training however, such training will be specific to</p>

SUPPORT REQUESTED	RESPONSE/WAY FORWARD
	<p>the enforcement of the NEMA and includes the EMI Basic Training Course.</p> <p>Please contact the Law Enforcement Directorate of this Department to establish the training needs and details on what environmental law enforcement legislation is required.</p> <p>Mr Achmad Bassier Directorate: Environmental Law Enforcement Tel: 021-4833506 E-mail: Achmad.Bassier@westerncape.gov.za</p>
Drafting of a Biodiversity Strategy	<p>It is recommended that an engagement to be held between the Biodiversity Management Directorate of this Department and Kannaland Local Municipality to better understand your Municipality's biodiversity management needs and provide the relevant solutions.</p> <p>Owing to the significant fiscal constraints and challenges in all spheres of government, this Department cannot commit to providing financial resources for the drafting of a biodiversity strategy. The Biodiversity Management component within this Department does not currently have the capacity to assist municipalities with the development of Local Biodiversity Strategies and Action Plans other than being active participants in such initiatives.</p> <p>However, there are multiple efforts surrounding improving the mainstreaming of biodiversity management within municipal planning that are undertaken by DEA&DP and CapeNature. The Western Cape Biodiversity Spatial Plan (BSP) is a valuable resource in terms of improved biodiversity mainstreaming into municipal planning. The BSP includes a spatial understanding of the biodiversity priorities for the Province, and can be incorporated into planning documents such as the Integrated Development Plan and the Spatial Development Plan. The BSP</p>

SUPPORT REQUESTED	RESPONSE/WAY FORWARD
	<p>handbook can be accessed at https://www.capenature.co.za/uploads/files/protected-area-management-plans/SANBI_WCBSP-Handbook.pdf and provides guidance on integrating municipal spatial planning categories with the categories utilised in the Biodiversity Spatial Plan (See Section 4.2 Land use Guidelines of the handbook). Please also note that the BSP is currently being revised, and a 2023 version is expected to be published soon.</p> <p>In addition to this, the DEA&DP is engaging municipalities to improve their uptake of Ecological Infrastructure management towards improved service delivery. However, current resource constraints limit the rate at which this is achieved. Kannaland Local Municipality has been identified as an important municipality in this regard.</p> <p>To set up an engagement and for further queries please contact:</p> <p>Ms Marlene Laros Directorate: Biodiversity and Coastal Management Tel: 021-483 5126 E-mail: Marlene.Laros@westerncape.gov.za</p>

6.10 CONCLUSION

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

Chapter 7: Kannaland Disaster Management



“Disaster Management is everybody’s business”

FEBRUARY 2023 ESKOM ELECTRICITY OUTAGE INFRASTRUCTURE REPAIRS

This became evident when on 6 February 2024 The Western Cape Disaster Management Centre was activated after seven Eskom towers collapsed following severe thunderstorms, to coordinate support needed after widespread electricity outages in the Central Karoo, Garden Route, and Overberg District left the town of Ladismith without electricity for twelve days. Gift of the Givers trucks departed for urgent assistance to various clinics and hospitals in the Klein Karoo and teams distributed 5 litre bottled water to all the major hospitals, clinics, old age homes and schools in the affected area. Support came in the form of bottled water and generators to keep critical functions such as water, sewerage, schools, hospitals and clinics functioning during the prolonged power outage. The heatwave and further isolated thunder showers added to the complexity of the electricity outage and associated infrastructure repairs and the focus shifted to the security and provisioning for the demand for clean drinking water. Businesses also suffered economic losses during this period.

Everyone will agree that disasters cost us lives and money which we cannot afford.

We live in a fast-changing global environment where peril and risk to human society abound. Disaster has the ability to maim and kill people. They destroy property and the environment. Yet, disasters occur and re-occur with lasting detrimental consequences.

The enormity of the disaster problem today and in the foreseeable future calls for a more proactive approach that ensures effective disaster reduction at all levels towards sustainable development.

Though one must always remember that it is not always possible to completely eliminate a risk, extensive experience and practice in the past have demonstrated that the damage caused by any disaster can be minimized largely by careful planning, mitigation and prompt action by all.

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

There is a need both to address the immediate crisis and to create conditions for long-lasting stability and development.

During his State of the Nation Address on 09 February 2023, President Cyril Ramaphosa stated the following:

“We are a nation defined not by the oceans and rivers that form the boundaries of our land.

We are not defined by the minerals under our earth or the spectacular landscape above it.

We are not even defined by the languages we speak or the songs we sing or the work we do.

We are, at our most essential, a nation defined by hope and resilience.

It was hope that sustained our struggle for freedom, and it is hope that swells our sails as we steer our country out of turbulent waters to calmer seas.

Even in these trying times, it is hope that sustains us and fuels our determination to overcome even the greatest of difficulties.

Just three years ago, our country was devastated by the worst global pandemic in living memory. Thousands of lives were lost, companies closed, jobs were lost.

COVID 19 did not browbeat us into submission or disillusionment.

Working together, we overcame that crisis, and we have started to recover.

Today our economy is larger than it was before the pandemic. The pandemic worsened a situation of deep unemployment, as the country lost 2 million jobs. The pandemic negatively affected livelihoods and increased poverty.

In July 2021, we experienced the worst public violence and destruction in the history of our democracy, causing over 300 deaths.

Last year, parts of the Eastern Cape, KwaZulu-Natal and North West were struck by catastrophic flooding that caused extensive loss of life, the destruction of homes and damage to infrastructure.

And now, persistent load shedding is impeding our recovery from the effects of these events.

We know that without a reliable supply of electricity, businesses cannot grow, assembly lines cannot run, crops cannot be irrigated and basic services are interrupted.

Load shedding means that households and supermarkets are unable to keep food fresh, water supply is often disrupted, traffic lights do not work, streets are not lit at night.

Without a reliable supply of electricity our efforts to grow an inclusive economy that creates jobs and reduces poverty will not succeed.

Under these conditions, we cannot proceed as we usually would.

The people of South Africa want action, they want solutions and they want government to work for them.

We are therefore focused on those actions that will make a meaningful difference now, that will enable real progress within the next year and that will lay a foundation for a sustained recovery into the future.

We are not presenting new plans, nor are we outlining here the full programme of government.

Rather we are concentrating on those issues that concern South Africans the most:

Load shedding.

Unemployment.

Poverty and the rising cost of living.

Crime and corruption.

There are no easy solutions to any of these challenges.

Yet we have the strength, the means and the wherewithal to overcome them.

If we work together and act boldly and decisively, leaving no one behind, we will be able to resolve our challenges.

This State of the Nation Address is about seeing hope where there is despair.

It is about showing a way out of these crises.

South Africans have responded to this grave threat with courage and resilience, with compassion and restraint.”

The Western Cape Government has responded to the power outage during 2024 through pro-active communication, coordination and public relief in the form of partnering with non-profit organisations and supply of drinking water to ensure essential services at schools clinics and hospitals were maintained. Eskom supplied a 315KVA generator to ensure water security and waste water services operations.

The COVID-19 pandemic of 2019 saw the introduction of a Covid 19 Safety 6-point Resurgence Plan.

MARCH 2019 COVID-19 SAFETY: WCG COVID 6-POINT RESURGENCE PLAN

With the fourth wave here, we have refined and created a resurgence plan, below, to ensure we have enough beds, staff, and oxygen to respond, based on lessons learnt from previous waves:

1. Change community behaviour to prevent infection, through sustainable and affordable interventions based on current evidence.
2. Shift to indicators of health service pressure. Ensure ongoing surveillance, particularly with hospitalisations. While we will be vigilant of the growth of cases, our primary focus will be on health service pressure so that we save lives.
3. Support and maintain our mass vaccination campaign, because it remains the most important intervention that we have to protect our health system.
4. Triage our health platform to ensure we have the capacity needed to respond. This will be done through pre-determined triggers that will enable us to bring field hospital and other capacity online when it is needed.
5. Maintain comprehensive health service, with a particular focus on mitigating the impact that de-escalation may have on chronic disease care.
6. Safeguard the well-being of healthcare workers, through vaccination as well as healing and mental health programmes

Getting vaccinated against COVID-19 is of utmost importance. If you have not been vaccinated as yet, register in the following ways:

- visit <https://vaccine.enroll.health.gov.za/#/> (the link can also be found on www.westerncape.gov.za)
- dial *134*832# and follow the prompts (FREE on all South African Networks); or WhatsApp the word REGISTER to 0600 123456

In conclusion let us all thank everyone who contributed to the Solidarity Fund and the great many who came together in countless other initiatives to support those affected by the pandemic.

On a positive note, nearly all restrictions on economic and social activity have already been lifted. Vaccines have proven to be the best defence we have against illness and death from Covid-19. If we all get vaccinated, continue to observe basic health measures and remain ever vigilant, we will be able to get on with our lives even with the virus in our midst. The above described disasters experienced shows us clearly that Disaster Risk Management is and will always be everybody's business.

INTRODUCTION

According to the Disaster Management Act, 57 of 2002 (as amended) Section 53 (1)(a);

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

7.1 PURPOSE OF DISASTER MANAGEMENT PLAN

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

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

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

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

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

7.1.1 AMENDMENT OF 2024/2025 DISASTER MANAGEMENT PLAN

The 2024/2025 review and amendment of the Disaster Management Plan is informed by the Guidelines: Integration of Disaster Risk Reduction into Municipal Integrated Development Plans. The Disaster Management Act 57 of 2002 (The Act) assigns various powers and duties to the National Disaster Management Centre (NDMC) which, among others, include not only advisory and consultative functions, but also in Section 22, which gives the power to provide guidance and advice to stakeholders regarding disaster management. Section 19 (e) also requires that

NDMC develop guidelines for the integration of the concept and principles of disaster management, and particularly strategies on prevention and mitigation, with national, provincial and municipal development plans, programmes and initiatives as well as support and assist in the integration.

The guidelines as received therefore provides guidance to municipalities in the integration of disaster risk reduction (DRR) into municipal Integrated Development Plans (IDPs). It aims to coordinate the work of local and other spheres of government in a coherent plan.

Kannaland Municipality is in the process of reviewing the 2023/24 Disaster Management Plan for Council adoption by 31 March 2024 and in accordance with the guidelines, developed in terms of the Section 53(2)a of the The Act, NDMF and Section 26(g) of the Municipal Systems Act presented.

This reviewed 2024/2025 Kannaland Municipality Disaster Management Plan is consistent with the district municipal disaster management framework, is consistent with the provisions of the Disaster Management Act, the national disaster management framework and the disaster management framework of the province.²

7.1.2 GR DISTRICT MUNICIPALITY DISASTER MANAGEMENT CENTRE

The Garden Route district municipality has established a disaster management centre after consultation with Kannaland Municipality and operates such centre in partnership with this local municipality.³

7.2 DISASTER MANAGEMENT PLANS FOR MUNICIPAL AREAS

Each municipality must, within the applicable municipal disaster management framework-

- (a) prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- (b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;
- (c) regularly review and update its plan; and
- (d) through appropriate mechanisms, processes and procedures established in 35 terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

A disaster management plan for a municipal area must form an integral part of the municipality's

² Guidelines: Integration of Disaster Risk Reduction into Municipal Integrated Development Plans

³ Section 43(2) The Disaster Management Act 57 of 2002

integrated development plan; anticipate the types of disaster that are likely to occur in the municipal area and their possible effects; place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households; seek to develop a system of incentives that will promote disaster management in the municipality; identify the areas, communities or households at risk; take into account indigenous knowledge relating to disaster management; promote disaster management research; identify and address weaknesses in capacity to deal with possible disasters; provide for appropriate prevention and mitigation strategies: facilitate maximum emergency preparedness; and contain contingency plans and emergency procedures in the event of a disaster, providing for-

- (i) the allocation of responsibilities to the various role-players and
- (ii) prompt disaster response and relief; co-ordination in the carrying out of those responsibilities; prompt disaster response and relief;
- (iii) the procurement of essential goods and services;
- (iv) the establishment of strategic communication links;
- (v) the dissemination of information; and
- (vi) other matters that may be prescribed

A district municipality and the local municipalities within the area of the district municipality must prepare their disaster management plans after consulting each other.⁴ A municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the National Centre, the disaster management centre of the relevant province, and, if it is a district municipality or a local municipality, to every municipal disaster management centre within the area of the district municipality concerned.⁵

7.2.1 IN THE EVENT OF A LOCAL DISASTER⁶

Irrespective of whether a local state of disaster has been declared in terms of section 55-

- (a) the council of a metropolitan municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area; and
- (b) the council of a district municipality, acting after consultation with the relevant local municipality, is primarily responsible for the co-ordination and management of local disasters that occur in its area.

A district municipality and the relevant local municipality may, despite subsection (1)(b), agree that the council of the local municipality assumes primary responsibility for the co-ordination and management of a local disaster that has occurred or may occur in the area of the local municipality.

The municipality having primary responsibility for the co-ordination and management of a local disaster must deal with a local disaster- (a) in terms of existing legislation and contingency

⁴ Section 53(3) The Disaster Management Act 57 of 2002

⁵ Section 53(4) The Disaster Management Act 57 of 2002

⁶ Section 54 The Disaster Management Act 57 of 2002

arrangements, if a local state of disaster has not been declared in terms of section 55(1): or (b) in terms of existing legislation and contingency arrangements as augmented by by-laws or directions made or issued in terms of section 55(2), if a local state of disaster has been declared. This section does not preclude a national or provincial organ of state, or another municipality or municipal organ of state from providing assistance to a municipality to deal with a local disaster and its consequences.

7.2.2 DECLARATION OF LOCAL STATE OF DISASTER

In the event of a local disaster the council of a municipality having primary responsibility for the co-ordination and management of the disaster may, by notice in the provincial gazette, declare a local state of disaster if-

- (a) existing legislation and contingency arrangements do not adequately provide (
- b) other special circumstances warrant the declaration of a local state of disaster. for that municipality to deal effectively with the disaster;

If a local state of disaster has been declared the municipal council concerned may, subject to subsection (3), make by-laws or issue directions, or authorise the issue of directions concerning the release of any available resources of the municipality, including stores, equipment, vehicles and facilities; the release of personnel of the municipality for the rendering of emergency services; the implementation of all or any of the provisions of a municipal disaster management plan that are applicable in the circumstances; the evacuation to temporary shelters of all or part of the population from the disaster-stricken or threatened area if such action is necessary for the preservation of life; the regulation of traffic to, from or within the disaster-stricken or threatened area; the regulation of the movement of persons and goods to, from or within the disaster-stricken or threatened area; the control and occupancy of premises in the disaster-stricken or threatened area; the provision, control or use of temporary emergency accommodation; the suspension or limiting of the sale, dispensing or transportation of alcoholic; the maintenance or installation of temporary lines of communication to, from; the dissemination of information required for dealing with the disaster; emergency procurement procedures; the facilitation of response and post-disaster recovery and rehabilitation: or other steps that may be necessary to prevent an escalation of the disaster, or to beverages in the disaster-stricken or threatened area; or within the disaster area; alleviate, contain and minimise the effects of the disaster.

The powers referred to may be exercised only to the extent that this is necessary for the purpose of—

- (a) assisting and protecting the public;

- (b) providing relief to the public;
- (c) protecting property;
- (d) preventing or combating disruption; or
- (e) dealing with the destructive and other effects of the disaster

By-laws made in terms of subsection (2) may include by-laws prescribing:

A municipal state of disaster that has been declared in terms of subsection (1)-- (a) lapses three months after it has so been declared; (b) may be terminated by the council by notice in the provincial gazette before it lapses in terms of paragraph (a): and (c) may be extended by the council by notice in the provincial gazette for one month at a time before it lapses in terms of paragraph (a) or the existing extension is due to expire.

REVIEW/AMENDMENT HISTORY

REVIEWED BY	COMMENTS	DATE REVIEWED
GRDM Disaster Management Centre; PDMC; Kannaland Local Municipality	Annual review of Disaster Management Plan.	2019
GRDM Disaster Management Centre; PDMC; Kannaland Local Municipality	Review initiated by IDP Manager in order to ensure core component S 26 MSA 32 of 2000 is contained in the Draft and Final Predecessor IDP with Amendments.Kannaland Municipality 2022-2027 Disaster Management Plan adopted on 31 March 2022.	2022
Kannaland LM Disaster Management/IDP	2023/24 Reviewed Disaster Management Plan adopted by Council on 31 March 2023	2023
Kannaland LM Disaster Management/IDP	2024/25 Reviewed Disaster Management Plan adopted by Council on 25 March 2024	2024

7.3 LEGAL MANDATE

The following legislation is applicable to Disaster Management:

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

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

- ❖ Section 152. (1) The objects of local government are—
 - (a) To provide democratic and accountable government for local communities;
 - (b) To ensure the provision of services to communities in a sustainable manner;
 - (c) To promote social and economic development;
 - (d) To promote a safe and healthy environment; and
 - (e) To encourage the involvement of communities and community organisations in the matters of local government

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

- ❖ Section 53:-
 - (1) Each municipality must-
 - (a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
 - (b) Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;
 - (b) identify the areas, communities or households at risk;
 - (c) take into account indigenous knowledge relating to disaster management;
 - (d) promote disaster management research;
 - (e) contain contingency plans and emergency procedures in the event of a disaster, providing for-
 - (i) the allocation of responsibilities to the various role-players co-ordination in the carrying out of those responsibilities
 - (ii) prompt disaster response and relief;
 - (iii) the procurement of essential goods and services;
 - (iv) the establishment of strategic communication links;
 - (v) the dissemination of information

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

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

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

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

7.4 LINKAGE TO IDP

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

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

7.5 DISASTER RISK ASSESSMENT

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

The risk assessment consisted of the following:

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

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

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

7.6 KANNALAND MUNICIPALITY HAZARDS

These are the hazards that were identified within the KLM:

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

Table 19: Identified hazards within KLM

The stakeholders involved in the completion of the risk assessment included KLM, GRDM, other

relevant external and internal stakeholders and community members through public participation processes.

7.7 RISK REDUCTION STRATEGIES

This chapter outlines risk reduction initiatives which KLM are currently doing as well as initiatives they would like to implement in the future. These initiatives have been broken up into mitigation/preparedness and response initiatives and only include the KLM's top five hazards they face. Furthermore, responsible stakeholders/partners have also been identified to ensure accountability and coordination. Initiatives which are currently being implemented by KLM are indicated in bold and the initiatives they would like to pursue in the future are in italics.

Mitigation and preparedness initiatives

Within the pre-disaster phase of the disaster management continuum, all activities are focused on planning and preparing for possible disasters/incidents within the municipal area in order to lessen the impacts of these events. The table below identifies mitigation and preparedness initiatives for the top seven hazards within the KLM.

Hazard	Mitigation and preparedness initiatives	Responsible stakeholder/partner
Covid-19	<p>1. Change community behaviour to prevent infection, through sustainable and affordable interventions based on current evidence.</p> <p>2. Shift to indicators of health service pressure. Ensure ongoing surveillance, particularly with hospitalisations. While we will be vigilant of the growth of cases, our primary focus will be on health service pressure so that we save lives.</p> <p>3. Support and maintain our mass vaccination campaign, because it remains the most important intervention that we have to protect our health system.</p> <p>4. Augment our health platform to ensure we have the capacity needed to respond. This will be done through pre-determined triggers, that will enable us to bring field hospital and other capacity online</p>	KDM/DOH/Everyone

Hazard	Mitigation and preparedness initiatives	Responsible stakeholder/partner
	<p>when it is needed.</p> <p>5. Maintain comprehensive health service, with a particular focus on mitigating the impact that de-escalation may have on chronic disease care.</p> <p>6. Safeguard the well-being of healthcare workers, through mental health programmes</p> <p>Getting vaccinated against COVID-19 is of utmost importance. If you have not been vaccinated as yet, register in the following ways:</p> <ul style="list-style-type: none"> • visit https://vaccine.enroll.health.gov.za/#/ (the link can also be found on www.westerncape.gov.za) • dial *134*832# and follow the prompts (FREE on all South African Networks); or WhatsApp the word REGISTER to 0600 123456 <p>Contributed to the Solidarity Fund</p>	
Energy security	<p>1.1 Commission a qualified Electrical Engineer to assess the Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.</p> <p>1.2 Upgrade the overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)</p> <p>1.3 Upgrade transformers for distribution.</p> <p>1.4 Implement 'n standardised maintenance plan to continuously upgrade and maintain the power network.</p>	KDM/Infrastructure

Hazard	Mitigation and preparedness initiatives	Responsible stakeholder/partner
	<p>1.5 Minimise impact of loadshedding through procurement of generators at municipal offices, libraries, and at water and sewerage works;</p> <p>1.6 Investigate alternative energy generation sources viz solar driven power;</p> <p>1.7 Implement the Western Cape Provincial Government plan for small scale, grid tie, home electricity generation.</p>	
Veld and Structural fires	<p>A structured and integrated campaign to raise the awareness of the general public on fire prevention and fire risk reduction. This should include the correct emergency numbers for emergencies</p> <p>A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area-based fire prevention and response teams. Establishment of satellite fire stations in remote areas.</p> <p>The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk.</p>	<p>Fire Rescue and Emergency Services</p> <p>Disaster Management Services</p>
Road Accidents	<p>An awareness and education programme to inform pedestrians on the safe use of roads</p> <p>There are at present several initiatives to enhance pedestrian safety, these should be pursued:</p> <p>Construction of a driver's license testing facility in Ladismith.</p> <p>Construction and commissioning of a facility to</p>	<p>Traffic Services</p> <p>Dept. of Education</p> <p>Law Enforcement Service</p> <p>Tourism Dept. / Events Management</p> <p>Disaster Management</p> <p>Provincial Traffic services</p>

Hazard	Mitigation and preparedness initiatives	Responsible stakeholder/partner
	<p>test drivers for motorcycle, passenger vehicle and heavy vehicle licenses in Ladismith. Upgrade the Ladismith Road Network. Commission a qualified Civil Engineer to assess the Ladismith Road Network and to compile an upgrade and repair plan to complete road infrastructure upgrades in a 4-year timeframe. Until completion of the Road upgrade project continue with pothole filling. Service standards should be agreed with potholes reported repaired within 48h00. Monthly assessments of the Road network should be undertaken, and potholes not reported should be identified and repaired within 7 days.</p> <p>Signage to identify roads with high accident incident recordings.</p> <p>A system to enforce the drawing up and implementation of traffic management plans at events must be implemented.</p> <p>This must be included in the events application and approval system of the KLM.</p> <p>A Strategy to manage and control heavy vehicles on the main routes in the area.</p>	<p>Department of Transport, SANRAL, SAPS, Provincial Roads Department representatives of the various transport organisation Communication Public Participation Disaster Management Services</p>
Drought	<p>Due to the environmentally sensitive nature of the KLM, eco-based risk reduction planning is essential in all development planning.</p> <p>Ecological risk assessments evaluate the likelihood of adverse ecological effects caused by stressors related to human activities.</p>	<p>Disaster Management Services</p> <p>Development Services</p>

Hazard	Mitigation and preparedness initiatives	Responsible stakeholder/partner
	<p>The question of water scarcity will have to be considered before developments can be approved. In this regard cognisance should be taken of the contents of the Department of Water Affairs report Project No WP9714 “Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011”.</p> <p>Monitor drought conditions. Plan for drought.</p> <p>Working on water: Removal of alien vegetation; Clean-up of river beds; clean-up of dam floor and walls during times of drought.</p>	<p>Environmental Services</p> <p>Human Settlement</p> <p>Water Services</p> <p>SCFPA</p> <p>GRDM</p> <p>Agriculture</p>
<p>Water Security</p> <p>Dam</p> <p>Failure/inadequate water storage facilities</p>	<p>Arrange for a water symposium with governmental and private water experts and engineers to find solutions to water challenges in Kannaland;</p> <p>Conduct a waterflow process audit in Kannaland ;</p> <p>Develop a long-term water services Development Master plan;</p> <p>Investigate the supply of water tanks to communities where there are seasonal water supply disruptions;</p> <p>Urgent implementation of the Klein Swartberg water reservoir (dam) project should commence in year one of the 5TH Generation IDP and measurable implementation goals should be attached to the IDBIPP process so that an operational reservoir are commissioned before the end of this IDP in</p>	<p>Disaster Management Services</p> <p>Public Participation</p> <p>Technical services</p> <p>Finance</p> <p>IDP/WCPG</p> <p>Kannaland Technical Services/</p> <p>GRDM/DBSA</p> <p>Fire Services</p> <p>WSIG</p> <p>National Department of Water Affairs</p> <p>Director Technical Services</p>

Hazard	Mitigation and preparedness initiatives	Responsible stakeholder/partner
	<p>2027.</p> <p>Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.</p> <p>All water pipes, channels and man holes should be inspected and repaired to standard specifications in order to minimize water losses and to safeguard the water supply infrastructure.</p> <p>The water reservoir known as the “Goewermentsdam” that is already enclosed with security fencing, should be locked with strict access control to prevent tragic drowning such as the recent tragic drowning in late 2021. Law Enforcement to arrange for tactical joint operations in collaboration with SAPS to curb community vandalism and theft of fencing around dams.</p> <p>Water treatment should be done in accordance with National Norms and Standards with independent quality monitoring and dosing. Compliance should be part of the Municipal Manager’s quarterly performance review, and quality reports should be published monthly on the Municipal website. Investigate Integrated Quality Management Systems.</p> <p>Conduct maintenance</p>	<p>Director Technical Services</p> <p>Manager: Water Services</p> <p>Director Technical Services/Law Enforcement Officer/SAPS/Neighborhood watch/CPF</p> <p>Director Technical Services/ Manager: Water Services</p>

Hazard	Mitigation and preparedness initiatives	Responsible stakeholder/partner
Severe weather	<p>Education and awareness</p> <p>Early warnings</p> <p>Establish a local disaster solidarity fund</p> <p>Establish a database of all NPOs who could assist during times of disaster</p>	<p>Disaster Management</p> <p>Communication</p> <p>Public Participation</p> <p>NPOs; Schools</p> <p>GRDM</p>

Table 3: Top seven hazards mitigation and preparedness initiatives

The following services and infrastructure exist within Kannaland Local municipal area which may be essential to disaster management:

SERVICES	RESOURCES	TYPE OF VEHICLE
Kannaland Fire Service	1 Fire Service vehicle 24Hours	Tanker 2500litre
Garden Route District Municipal Fire Service	3 fire Service vehicles 24Hours	1xRescue vehicle 1x5000lt tanker truck 1x500lt pick-up
Kannaland Municipality	17 Service vehicles	1x6 pick-ups 1x3ton trucks 1x28ton trucks 1xrefuse truck 1xcherry-picker truck 1x2 sedan vehicles 1x2500lt fire tanker truck 1x5000lt water tanker truck
Garden Route Roads Department	3 vehicles	2 Heavy Vehicle Trucks and 1 Grader
EMS Operation Centre	2 Ambulance Service Vehicles 24Hours	LADISMITH: 1 operational ambulance 1 x 13-seater Tango 1 Service vehicle x 7-seater (Avanza) ZOAR: 2 Ambulances, 1 operational 1 Rescue Bakkie
Police Station – Ladismith Calitzdorp	23 Police Service vehicles 24 Hours	3 operational
Department Social Development	4 Department vehicles 24 Hours	3 Cars 1 Small pick up (bakkie)
Department Correctional Service	11 Service Vehicles 24Hours	

SERVICES	RESOURCES	TYPE OF VEHICLE
Alan Blyth Provincial Hospital	30 Bed Hospital 24 Hours 12 vehicles	12 vehicles
SASSA	1 Vehicle	1 vehicle
Home Affairs	Office	None
Child Welfare	2 Service vehicle 24Hours	Toyota Verso -7seater Opel Corsa – Pick up

7.8.1 DISASTER BUDGETING

Kannaland Municipality is in the process of establishing our own Disaster management centre. The budget of the disaster management must be part of the Integrated Development Plan to ensure that the necessary capacity is established to serve the needs of the community.

Funding will be aligned to the relevant Legislation as outlined in,

According to chapter 6 of the Disaster Management Act, 57 of 2002 (as amended), section 56

(1) This Chapter is subject to sections 16 and 25 of the Public Finance Management Act, 1999, which provide for the use of funds in emergency situations:

(2) When a disaster occurs, the following principles apply:

(b)The cost of repairing or replacing public sector infrastructure should be borne by the organ of state responsible for the maintenance of such infrastructure.

(3) The Minister may, in the national disaster management framework, prescribe a percentage of the budget, or any aspect of a budget, of a provincial organ of state or a municipal organ of state, as the case may be, as a threshold for accessing additional funding from the national government for response efforts

Furthermore, the Kannaland Municipality has the following budget available for fire services:

2024/2025 MUNICIPAL BUDGET FOR DISASTER MANAGEMENT SERVICES (OPERATIONAL)

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

MUNICIPAL BUDGET FOR DISASTER MANAGEMENT SERVICES (CAPITAL)

Construction of a drivers' license testing facility (ladismith)	To be determined
Blankets and Mattresses	R200 000
Fire Services PPE	R 120 000
Total	

CRITICAL VACANCIES (H TO CO-ORDINATE IDENTIFICATION OF CRITICAL VACANCIES)**7.9 DISASTER RESPONSE AND RECOVERY INITIATIVES**

Response is the provision of emergency services and public assistance during/or immediately after a disaster in order to save lives, reduce health impacts, ensure public safety and meet the basic subsistence needs of the people affected. These measures can be of immediate, short-term or long-term duration.

These activities generally entail providing warning/ evacuating people at risk; providing humanitarian assistance; search and rescue; assessing damage; and restoring immediate basic services to maintain life, improve health and support morale of the affected population. Other emergency response activities that may also range from providing specific assistance like assisting displaced people (affected by a disaster) with transport, temporary shelters and food, and repairing of damaged or diversion of infrastructure.

The response structure used by KLM to respond to disasters and incidents can be seen in figure below:

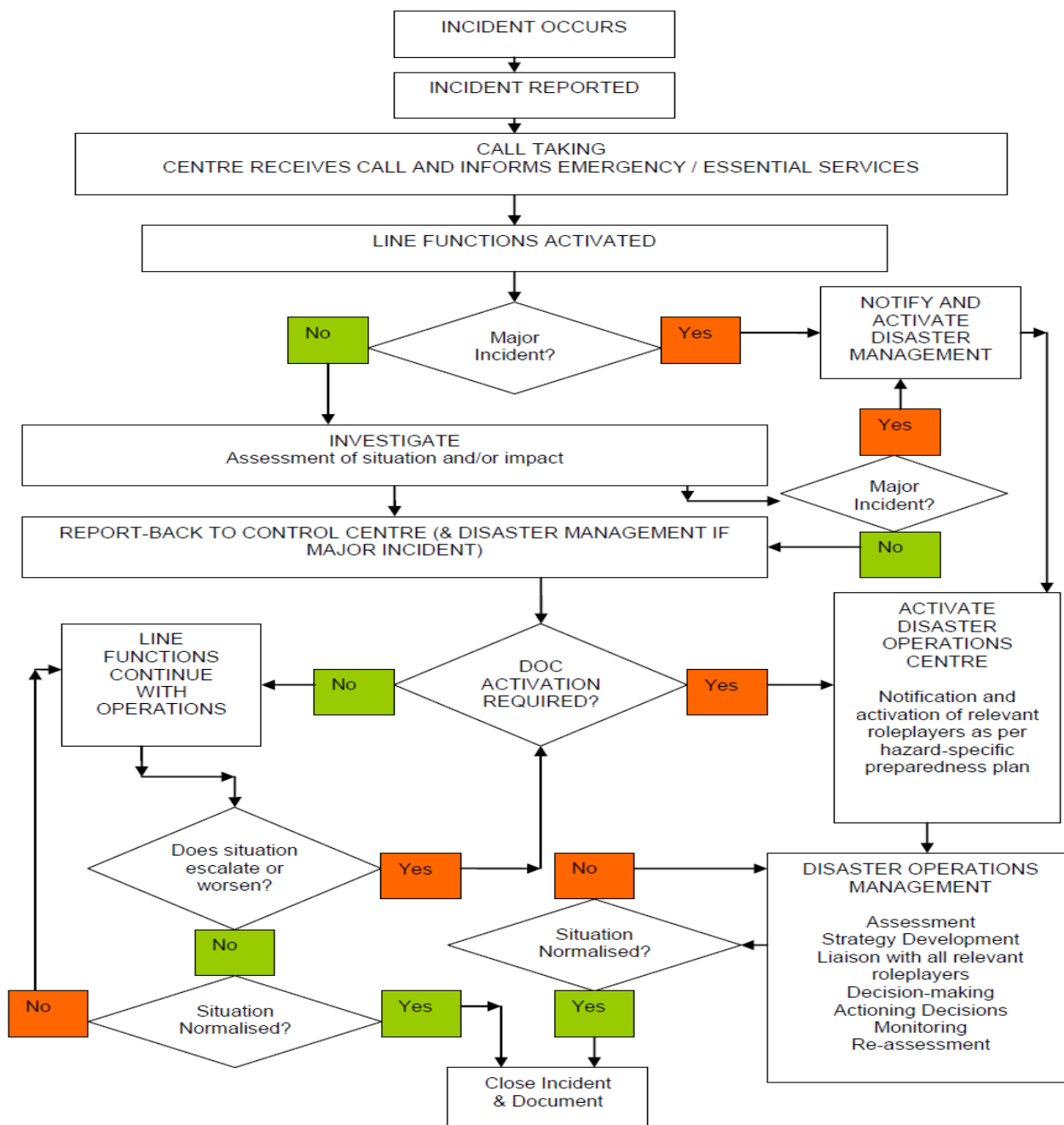


FIGURE 20: KLM RESPONSE MANAGEMENT FLOW CHART

RESPONSE INITIATIVES FOR KLM'S TOP SEVEN HAZARDS CAN BE FOUND IN THE TABLE BELOW:

HAZARDS	RESPONSE INITIATIVES	RESPONSIBLE STAKEHOLDER/PARTNER
COVID-19	Continually draw public awareness to Covid statistics and the 6 point Covid resurgence Plan.	KLM Communications/IDP/Ward Committees/DOH/KDM
Energy Security	KDM to initiate discussions with all government departments.	KDM/IDP/All government departments
Veld and Structural Fire	Alerting all emergency services immediately; Evacuating public in high-risk areas; Incident command post/JOC to be activated; Suppressed fires should be monitored for re-ignition; Avoid interruption to basic services (water and electricity); Early warning communication	Disaster Management Fire Department GRDM Fire Services SAPS Traffic Department Law Enforcement SANParks WOF SCFPA Technical services Eskom Communication EMS Department of Social Development Child Welfare Ladismtsh
Road Accidents	Ensure fire services have relevant capabilities to respond Notify relevant first responders.	GRDM Fire Department Communication Traffic Department SAPS KLM/ EMS
Drought	Develop drought response team, implementing water restrictions, enforce water restrictions, communicate regularly with the public, educate community on water saving tips; Implementing secondary water sources; implement reviewed	Disaster Management Technical Services Communication Law Enforcement Finance Agriculture Department EMS

	Infrastructure Master Plan and future construction of dam in Ladismith; identify areas needing additional reservoirs.	SAPS Child welfare Ladismith
Water Security/Dam Failure/inadequate water storage facilities	Avoid interruption to basic services (water and electricity) Evacuate low lying communities KDM/IDP to initiate discussions with relevant government departments.	Technical Services Eskom EMS SAPS Department of Social Development KDM/IDP
Severe Weather	Assistance when necessary Evacuation Early Warning	KLM – loud hailing Radio Fire Department Disaster Management Electrical services SAPS – Neighbourhood watch Traffic EMS SAPS Department of Social Development Child welfare Ladismith

Table 4: Top seven risks response initiatives

Disaster recovery and rehabilitation takes place within the final phase of the disaster management continuum and includes the restoration of lives and livelihoods, services, infrastructure and the natural environment. It furthermore focuses on development and the rebuilding of affected areas in a way which is seen as sustainable and which incorporates disaster risk reduction interventions.

Disaster recovery includes:

- Rehabilitation of the affected areas, communities and households;
- Reconstruction of damaged and destroyed infrastructure; and
- Recovery of losses sustained (including humanitarian support) during the disaster event, combined with the development of increased resistance and resilience to similar occurrences in the future.
- Including build back better strategies into development planning

The following contingency plans as per the prioritised risks will be put in place and attached as per annexures:

Covid-19

Energy Security

Internet Connectivity

Drought

Fires

Road Accidents

Water Security/Dam Failure/inadequate water storage facilities

Severe Weather

5.3 Climate change

Global climate change is a threat to sustainable development and vulnerable populations thus making it an integral part of disaster risk reduction. The effects of climate change could have severe effects on food security, clean water, energy supply, environmental health as well as human settlements.

Due to the growing concern as well as impacts of climate change, which are affecting South Africa, it is paramount that climate change be incorporated into the DMP as well as development planning of the KLM. Floods, drought and fire have all been linked to climate change and are therefore increasing in frequency and severity. Fire and drought are among KLM's top five hazards which will be further influenced by climate change in the future.

Furthermore, it is important that KLM identify vulnerable groups who will be adversely affected through climate change either directly or indirectly. These groups would generally include woman, children and persons with disabilities but could also include individuals working in agriculture as an increase in fire and drought could impact on their livelihoods.

When considering the impacts and effects that climate change will have on KLM, it is important to take cognisance of the fact that it is not limited to fire and drought and can have an impact on other areas within KLM as well and should be addressed accordingly.

Although mitigation and preparedness initiatives are mentioned above, longer term initiatives to adapt to climate change should be pursued in the future. These initiatives can be linked to initiatives currently being undertaken by the GRDM as well as the provincial and district climate change strategy.

5. Monitoring and Evaluation

The KLM DMP will be maintained and distributed by the Municipal Disaster Management Centre (MDMC) of KLM.

This Plan will be reviewed every two years and, where necessary, revised at a meeting(s) of the Disaster Management Committee. This will be coordinated by the Disaster Management section.

The DMP shall only be revised by a resolution of the Municipal Council. However, revision to appendices and monitoring of administrative changes can be made by the Disaster Manager after approval by Municipal Manager.

It is the responsibility of each person, role player, service or department named in this plan to notify the Disaster Management forthwith of any revisions to the appendixes or administrative changes.

The details Annexures to be updated quarterly.

6.1 Testing of the plan

An annual suitable exercise will be conducted in order to test the overall effectiveness of the plan and provide training to the Disaster Management Committee. Revisions to this plan shall incorporate recommendations stemming from such exercises.

Drills will be conducted on a quarterly basis in conjunction with all relevant internal and external stakeholders

6.2 Internal Procedures

Each department/service/stakeholder involved with this emergency plan shall prepare functional emergency procedures or guidelines outlining how it will fulfil its responsibilities during an emergency.

These plans shall be made available as annexures in this plan.

Each department/service shall designate a member of its staff to maintain and revise its own emergency procedures or guidelines.

7.10 DISASTER INFORMATION AND COMMUNICATION STRATEGY

The Communications department will be responsible to communicate with the media through means of the Communication Strategy.

- ❖ Social Media
- ❖ Pamphleteering
- ❖ Loud Hailing
- ❖ NGO's
- ❖ Radio
- ❖ Stakeholder engagements

This DMP will be communicated through means of the following:

- ❖ Community Stakeholder Engagement
- ❖ Kannaland Local Disaster committee meetings
- ❖ Local Tourism Board
- ❖ Garden Route District Disaster Management Committee Meetings and Centre
- ❖ SASSA
- ❖ Department of Social Development
- ❖ SAPD
- ❖ DCS
- ❖ NGO's
- ❖ Local Hospital
- ❖ EMS
- ❖ Ward Committees

The municipality is supporting this initiative by coordinating meetings with these stakeholders on a regular basis where information is shared.

Municipal and External Contact List

Mass Care Centres

Extracts from Disaster Risk Assessment

Organisational Structure (Organogram)

Annexure E: Community Based Risk Assessment Hazard Map: Ladismith

Annexure F: Community Based Risk Assessment Hazard Map: Calitzdorp

Community Based Risk Assessment Hazard Map: Zoar

Vanwyksdorp

Departmental SOP's

ANNEXURE A

Municipal Contact List

Name &Surname	Department	Contact Number
Advocate Dilo Sereo	Acting Municipal Manager	028 5518000
Hendrik Barnard	Corporate Services	083 271 8207 028 551 8000
Roslyn Saptoe	Chief Financial Officer	073 450 2469 028 5518000
Jerome Booysen	Manager: Budget and Treasury Office	078 308 3168 028 5518000
Cornelius Willemse	Chief Protection services/ Fire/Disaster Management and Traffic	0631317795 028 551 8000
Justin Leesh	Infrastructure	072 443 6652 028 551 8000
Celeste Domingo	Integrated Development Planning and Performance Management	079 777 9956 028 5518000
Berenice Breda	Public Participation	061 083 2150 028 551 8000
Jessica Fuller	Local Economic Development	071 015 4977 028 551 8000

Reandro Meyer	Manager: ICT	072 198 6528 028 551 8000
Jeneilton Ambros	Communication	074 866 6094
Mr McGrandle Makier	Manager Technical Service	067 072 2974 028 551 8000
Mr N Paskwali	Manager: Water Services	074 728 1712 028 551 8000
Mr Triumph Baloyi	Protection Services	072 669 0445 028 551 8000
Reginald Timme	Manager: Community Services	072 393 7649 028 551 8000
Andrew Bosman	Community Services Maintenance	078 409 9064
Chrizelda Claassen	Manager: Financial Services	084 2507772

External Stakeholders

Name &Surname	Department	Contact Number
Janine Ruiters	Emergency Medical Services (EMS) Manager	0765900043
Norman Swartz	Emergency Medical Services (EMS)	0734582709
Pauline Kriel	Station Commander – South African Police Services Ladismith	0285518100
Denzil Johannes	Head Department of Correctional Services	0285511040
Marquin Smith	Department of Social Development	083 4403634
Johan Muller	Department of Correctional Services	0285511040
Cheslin Malgas	Eskom	0285511630
Brandon Makier	Ladismith E-centre	0782968595

Captain Edwards	SAPS - Ladismith	028 5518100
Captain May	SAPS - Calitzdorp	044 2138800
Malicia Sny	Child Welfare Ladismith	028 5511250
Dr J Denkema	Chairperson Business Chamber	083 447 7833
Erina Meiring	Calitzdorp Tourism Bureau	083 594 4995
Hettie	Ladismith Tourism Bureau	076 029 3784
Sharon Marthinus Lavenia Nicholson	PDMC	0812669337
Lonwabo Luthango	Garden Route DM	084 881 5853 044 803 1402
Gerhard Otto	Garden Route DM	0814699128/ 0836302602
Suefran Odendaal	Oasis van Wyksdorp	0285511928/ 0743092165
Edward Adcock	Alan Blyth Hospital	028 5511010
Vernon Adams	Alan Blyth Hospital	028 5511010
Brian Afrikander	Garden Route DM Fire Service	0839411706
Jonathan Jantjies	Traditional Leader	074 810 0997
John Frieselaar	Traditional Leader	060 957 6336
Nada Anta	Traditional Leader	076 935 9204

ANNEXURE B: MASS CARE CENTRES

TOWN	ADRESS/CO-ORDINATES	CONTACT DETAILS	QUANTITY TOILETS BASINS SHOWERS KITCHENS EXITS					
CALITZDORP								
Town Hall	Millerstreet	Advocate Dilo Sereo 028 551 8000 / Wayne Robertson 060 691 3029	+200 people	2	4	None	Yes	3
Community Hall	1 st Ave, Bergsig	Advocate Dilo Sereo 028 551 8000 / Wayne Robertson 060 691 3029	+200 people	2	2	None	Yes	3

Calitzdorp High School Hall	Andries Pretorius Street	Mr Debbie Garnets – 044 213 3313 044 213 3627	+200 people	20	10	None	Yes	8
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United Reformed Church Hall								
Excelsior Primary School	Voortrekkerweg	Mr Le Roux – 082 413 7086	+200 people	16	7	None	Yes	4
VGK Church Hall	Pietersen street	Ds November – 044 213 3404	+100 people	2	4	None	Yes	4
UCC Church Hall	9 th Ave, Bergsig	Mrs Abrahams – 071 480 2116	+100 people	4	1	None	Yes	4

Calitzdorp Spa								
LADISMITH								
Town Hall	Corner of Van Riebeeck Street and Queenstreet 34	Advocate D Sereo 028 551 8000 / Wayne Robertson 060 691 3029	+200 people	4	5	None	Yes	5
Community Hall	Corner of Le Roux and Raubenheimerstreet Hoek van Le Roux en Raubenheimerstraat	Advocate D Sereo 028 551 8000 / Wayne Robertson 060 691 3029	+200 people	10	3	2	Yes	5

Ladismith High School Hall	Peace Avenue	Mr S Ellie – 028 551 1065	+50 people	4	1	None	Yes	4
Ladismith High School Hostel	Queenstreet	Mrs Oosthuisen – 028 551 1225	+50 people	7	8	2	Yes	4
NG Church Hall	Queenstreet 31	Mrs Lesbe Rossouw – 028 551 1271/964	+150 people	4	2	None	Yes	4
Luthern Church Hall	Raubenheimerstreet 11	Mr N Plaatjies – 028 551 1437	+100 people	4	4	None	Yes	2

United Reformed Church	Raubenheimerstreet	Ds J Frans – 078 260 5927	+~100 people	5	1	None	Yes	2
Ladismith Secondary School Hall	Middletonstreet	Mrs S Lee – (028) 5511655	+~200 people	10	5	4	None	5
Ladismith Secondary School Hostel	Middletonstraat	Mrs S Lee – (028) 5511655	+~100 people	16	40	16	Yes	4
Landbou Skousaal	R62 roete	Mnr Martin Gelderblom – 083 461 4858	+~300 people	4	2	None	Yes	3
VAN WYKSDORP								
NG Church Hall	Van Wyksdorp	Mr Stevens– 028 551 8000 /	+~100 people	4	2	None	Yes	5

		Wayne Robertson 060 691 3029						
Luthern Church Hall	Van Wyksdorp	Mr Stevens– 028 551 8000 / Wayne Robertson 060 691 3029	+~100 people	6	None	None	None	2
OASIS Community Hall with sickbay	Van Wyksdorp	Mr Jonathan Jantjies – 079 224 1297	+~100 people	4	4	Baths	Yes	5
ZOAR								
Maxi's Hall	Main street	Advocate D Sereo 028 551 8000 / Wayne Robertson 060 691 3029	+~100 people	5	5	1	Yes	4

The Clubhouse Hall	Sportfields	Advocate D Sereo 028 551 8000 / Wayne Robertson 060 691 3029	+50 people	5	5	3	Yes	3
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ANNEXURE C: RISK ASSESSMENTS

RISK: FLOOD FREQUENCY: REGULAR			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> Farm Communities Urban Poor Roads and houses in Zoar gets cut off Other low-lying areas with insufficient drainage 	<ul style="list-style-type: none"> Increase of deaths injuries and infections <ul style="list-style-type: none"> Respiratory and Skin Diseases Disruption for settlement, commerce, transport and societies due to flooding Temporary education: setting up school facilities including sanitation facilities Providing emergency plastic seating and food for water-logged communities Loss of Agricultural development and production Road Damage adds to cost of essential supplies and products Loss of Job opportunities <p>Negative influence on tourism industry</p>	<ul style="list-style-type: none"> Access to real-time weather warnings SAWDIS Flood early warning system developed by NSRI in Bitou 	<p>Building of dams and reservoirs, dikes and levees, dongas and gully retaining ponds, flood channels, and flood walls may assist to reduce flooding.</p> <p>Good communication and working relations between KLM, EDM, Provincial Government Western Cape (PGWC) and South African National Road Agency Limited (SANRAL). Capacity and equipment for road repairs at Provincial, District and Local Levels; and storm water maintenance/upgrading programmes for the KLM.</p> <ul style="list-style-type: none"> The National Department of Agriculture, Forestry and Fisheries is in the process of developing a Flood Coping Strategies document; The Western Cape Government has an online guideline on how to protect your home against floods and fires. It is available online at:

			http://www.westerncape.gov.za/gc-news/416/10593 ; Climate risk management should be integrated into all local planning and regulatory processes especially to incorporate risk assessment for flood, run-off, slope failure and subsidence into development planning. It should also be used to tighten land-use regulations to avoid further unravelling of protective environmental services.
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RISK: WINDS FREQUENCY: REGULARLY			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> Farming Communities Informal Settlements (Van Wyksdorp) Poorly Constructed houses Communication Infrastructure Areas near to high trees and or forestry areas 	<ul style="list-style-type: none"> Increase cost for strengthening of structure and services Restriction of any sporting or outdoor events Loss of income for seasonal on farms Municipal Infrastructure 	<ul style="list-style-type: none"> Pressure distribution Basic movement of air measures Coastal low-pressure systems 	<p>South Africa is divided into strong wind climate zones, which indicate the main sources of annual maximum wind gusts. Strong winds are generally predictable therefore it is possible to issue warnings to the public, and these warnings are generally received from the South African Weather Service (SAWS).</p> <p>On 1 May 2013 SAWS introduced a revised classification of severe weather-related hazards as part of its Severe Weather Warning System (SWWS). This modification takes into account international trends as well as local inputs from South African disaster management structures. The new system will issue</p>

			<p>watches and warnings only for six potentially disastrous weather hazards. Other less disastrous weather hazards will be covered by special weather advisories. The main purpose of this change is to encourage appropriate response among the public and disaster management when a warning is issued for a potentially disastrous situation. Watches and warnings will be issues according to six severe weather-related hazards: heavy rain; flash flooding or localized urban flooding; severe thunderstorms; gale force winds; disruptive snow falls; high swell or waves; and high wildland fire danger.</p> <p>Special Weather Advisories will be issued when unusual or uncommon weather conditions are expected, where the nature of the weather threat is not necessarily disastrous, but is still of importance to the public. Such advisories will be issued through the media (radio, TV) and on their website up to 5 days in advance.</p> <p>Other resources</p> <ul style="list-style-type: none"> • Strengthening of houses and other infrastructure to resist storms; • Encouraging relevant insurance coverage by all stakeholders; and <p>More sustainable agricultural practices are being implemented which mitigates the impact of the wind.</p>
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RISK: FLOOD FREQUENCY: REGULAR			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> Farm Communities Urban Poor Roads and houses in Zoar gets cut off <p>Other low-lying areas with insufficient drainage</p>	<ul style="list-style-type: none"> Increase of deaths injuries and infections Respiratory and Skin Diseases Disruption for settlement, commerce, transport and societies due to flooding Temporary education: setting up school facilities including sanitation facilities Providing emergency plastic seating and food for water-logged communities Loss of Agricultural development and production Road Damage adds to cost of essential supplies and products Loss of Job opportunities Negative influence on tourism industry 	<ul style="list-style-type: none"> Access to real-time weather Warnings (SAWS). SAWDIS <p>Flood early warning system developed by NSRI in Bitou</p>	<p>Building of dams and reservoirs, dikes and levees, dongas and gully retaining ponds, flood channels, and flood walls may assist to reduce flooding.</p> <p>Good communication and working relations between KLM, EDM, Provincial Government Western Cape (PGWC) and South African National Road Agency Limited (SANRAL). Capacity and equipment for road repairs at Provincial, District and Local Levels; and storm water maintenance/upgrading programmes for the KLM.</p> <ul style="list-style-type: none"> The National Department of Agriculture, Forestry and Fisheries is in the process of developing a Flood Coping Strategies document; The Western Cape Government has an online guideline on how to protect your home against floods and fires. It is available online at: http://www.westerncape.gov.za/gc-news/416/10593; <p>Climate risk management should be integrated into all local planning and regulatory processes</p>

			especially to incorporate risk assessment for flood, run-off, slope failure and subsidence into development planning. It should also be used to tighten land-use regulations to avoid further unravelling of protective environmental services.
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CRITICAL INFRASTRUCTURE: DAM FAILURE FREQUENCY: RARE			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> • Damage to slope protection • Defects in the dam wall or its components, which could lead to failure of the dam • Deterioration of the dam wall or the forming of cracks 	<ul style="list-style-type: none"> • Reconstruction of the dam walls and damage to pathways can take considerable amount of time and local resources which will then impact on affected areas and communities' times to recuperate 	<ul style="list-style-type: none"> • Instability indicated by Cracks, Slips, SAGS and bulges in the slopes • Transverse and longitudinal crack with openings widths larger than 5mm, or crack longer than 1m 	<ul style="list-style-type: none"> • Good collaboration exists between stakeholders in the Western Cape Province: DWA; SAWS; WCDM and Eden DMC to warn dam schemes that they can expect a high rainfall.

WASTE MANAGEMENT FREQUENCY: REGULARLY			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> Uncontrollable or illegal dumping of refuse as well as insufficient and irregular removal of waste within residential areas is the biggest nuisance in the community Illegal dumpsites attract pest Methane emission from waste disposal sites 	<ul style="list-style-type: none"> Environmental degradation Poor ground water quality Untreated waste water can spread diseases Contaminated agricultural crops 	<ul style="list-style-type: none"> Bad odours and complaints of smells in area Increase in fly and rodent activities Increase in blockage of sewerage systems 	<p>District responsibilities</p> <ul style="list-style-type: none"> The EDM has already identified 5 suitable regional landfill sites that will be able to service B-municipalities within their boundaries; Municipalities who operate waste disposal facilities that may impact the coastal environment must take measures to prevent pollution and environmental degradation thereof, particularly with respect to water; Service level agreements with private companies and contractors to ensure business continuity for waste removal; Recycling of waste including paper, plastics, glass, tins and tyres makes sense both from an environmental and from an economic standpoint. It means efficient use of the raw material, a reduction in waste and energy savings. It also plays its part in reducing greenhouse gas emissions generated in landfills. The strategy of separation at source where those who create the waste, whether

			households or businesses, separate it into various recyclable groups such as glass and paper, allows easier collection and sorting at waste depots, and ensuring the various types of waste are not contaminated by each other;
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WATER SUPPLY FREQUENCY: FREQUENTLY			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> • Absolute infrastructure, pipe breakages, leaking (water loss) • Funding to maintain the water infrastructure assets, some infrastructure needs repair and replacement • ☐ Water supply is limited- Rivers have small catchment areas 	<ul style="list-style-type: none"> • Poor ground water • quality • Contaminated • agriculture crops • Negative socio-economic impact on affected communities must not be underestimated 	<ul style="list-style-type: none"> • Inadequate access to save <ul style="list-style-type: none"> • drinking water • Inadequate access to water for sanitation and waste disposal 	<ul style="list-style-type: none"> • Public, media and business awareness of water related issues has increased exponentially since the turn of the millennium, linked to the increasing attention to climate change; • Following this public awareness, as well as increased investor interest in water related risk, business is becoming more engaged in water management issues to manage their physical, reputational and regulatory risk; • Kannaland Water Service Development Plan.

ELECTRICITY SUPPLY
FREQUENCY: FREQUENTLY

VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> Businesses, Hospitals and frail care facilities, Schools Loss of revenue during downtime 	<ul style="list-style-type: none"> Loss of confidence and credibility of authorities High cost of electricity Loss of income of suppliers of electricity Economic activity decrease 	<ul style="list-style-type: none"> Identification from the Eskom/Municipality via SMS, email, loud hailing, pamphleteering Development of an Alternative Energy resilient master plan Underground power cables to avoid infrastructure damage caused by storm surges 	<ul style="list-style-type: none"> The master plan has not been developed as yet; it is planned for the 2024/2025 financial year. Once completed it should accommodate for the future growth of Kannaland LM. INEPT application for power cables to be placed underground.

ROAD ACCIDENTS
FREQUENCY: FREQUENTLY

VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> • Pedestrians and public transport passengers • Roads users making use of unprotected crossings 	<ul style="list-style-type: none"> • Injury levels high, fatalities of pedestrians • Loss of loads material, equipment • Loss of production due to traffic disruption and road closure 	<ul style="list-style-type: none"> • Road or rail traffic signs indicating a high accident zone, speed • limitation or level crossing in that area • Poor visibility due to smoke and mist • Between sunset and sunrise 	<ul style="list-style-type: none"> • The following are programs and services available to manage the risk: • The National Road Traffic Management Strategy (RTMS); • The Arrive Alive Road Safety Campaign was initiated by the National Department of Transport in October 1997 as a Short-Term Implementation Plan (STIP) of the 1996 Strategy to improve road user compliance with traffic laws through increased law enforcement and communication; • The implementation of the Road Incident Management System can assist with focused training and communication and debriefing with role-players; • The incident management system can also improve the safety of road incident responders; • Full implementation of the National Pedestrian Action Plan; • SANRAL conducts routine inspections of roads which includes cutting grass on the verges;

			<ul style="list-style-type: none"> • Sustained and integrated education and awareness; • The implementation of traffic, calming measures and speed monitoring are all actions to decrease the high incidence of road accidents; and • Upgrading, widening and improvement of road surfaces throughout the KLM
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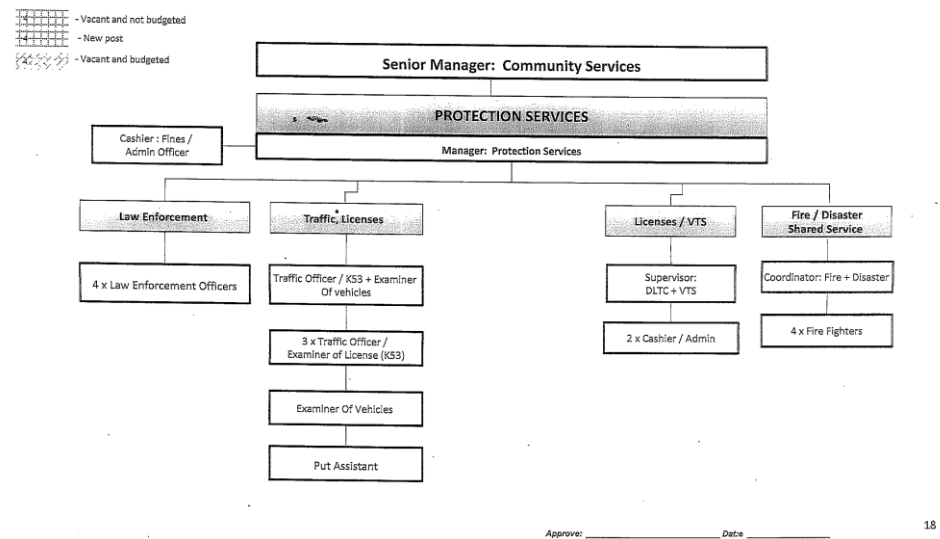
VELD FIRE AND STRUCTURAL FIRES FREQUENTLY			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> • Agriculture sector • Plantations • Filling station and LPG gas suppliers • Businesses • Informal settlement 	<ul style="list-style-type: none"> • Have impact on global warming • The destruction of infrastructure and ultimately loss of life • Flooding as result of burnt vegetation • Erosion and damage to the soil 	<ul style="list-style-type: none"> • Vegetation dryness • Fire Danger Index (FDI)- SAWS • Changes in weather and climate • Long term drought in the dry season 	<p>A Provincial fire plan exists in the Western Cape and the Garden Route District Municipality is included in this plan.</p>

SOCIAL CONFLICT FREQUENTLY			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> • Informal Settlement • Farm labourers residing on farm land • Local businesses • Agriculture and farmland 	<ul style="list-style-type: none"> • Negative impact on local economic development • Non-functional and fragmented community structures • Poor relationships between communities and authorities • Negative impact on tourism and events 	<ul style="list-style-type: none"> • Rising of unemployment rate • Organise land invasions • Increase in numbers of demonstrations • Dissent with regard to new housing development and allocations in areas 	<ul style="list-style-type: none"> • Actively advancing social development in the district is a strategic priority for the Kannaland LM; • The Kannaland LM encourages measures to maximise local employment; • The Thus Ong Centre provides integrated service and information from government to communities, close to where they live as part of a comprehensive strategy to better their lives; and • The Community Works Programme (CWP) creates an employment safety-net by providing participants with a minimum level of regular, part-time work.

HUMAN DISEASES FREQUENTLY			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> Communities in informal settlements Rural wage labourers Urban poor people poverty is one of the main drivers of HIV/AIDS and TB Highest HIV/AIDS prevalence estimates remain amongst the age groups of 25 till 34 Ebola 	<ul style="list-style-type: none"> Can cause serious public health and economic problems Psychosocial trauma effecting patients and families An increase on government grants High demand for additional trained staff and suitable facilities 	<ul style="list-style-type: none"> Common systems of active lung tuberculosis are cough with sputum and blood at times Chest pain, fever, weakness and weight loss 	<ul style="list-style-type: none"> The Kannaland LM has access to one District Hospital, two Community Day Centre, 7 Clinics and 2 Mobile facilities.

ANIMAL DISEASE FREQUENTLY			
VULNERABILITY	IMPACT	EARLY WARNING SYSTEM	CAPABILITY OF RESOURCES
<ul style="list-style-type: none"> Ostrich meat export industry Horse farmers Rural and small-scale farmers Ostrich farmers Abattoir 	<ul style="list-style-type: none"> Enhancement of poverty Socio economic decay of communities Negative influence on tourism Impact of trade business 	<ul style="list-style-type: none"> Rabies New castle Disease African Horse Sickness Swine fever 	<ul style="list-style-type: none"> The relevant industry actively collaborates and supports the DoA in the control of any animal disease outbreaks. This includes role-players from racing, Onderstepoort and other relevant animal associations; Emergencies such as floods and animal disease outbreaks are shared responsibilities between national and Provincial Departments of Agriculture. The Department of Agriculture, Forestry and Fisheries (DAFF) may dispatch a team of officials to assist in disaster assessments where provincial capacities are inadequate to respond to a disaster;

ANNEXURE D:

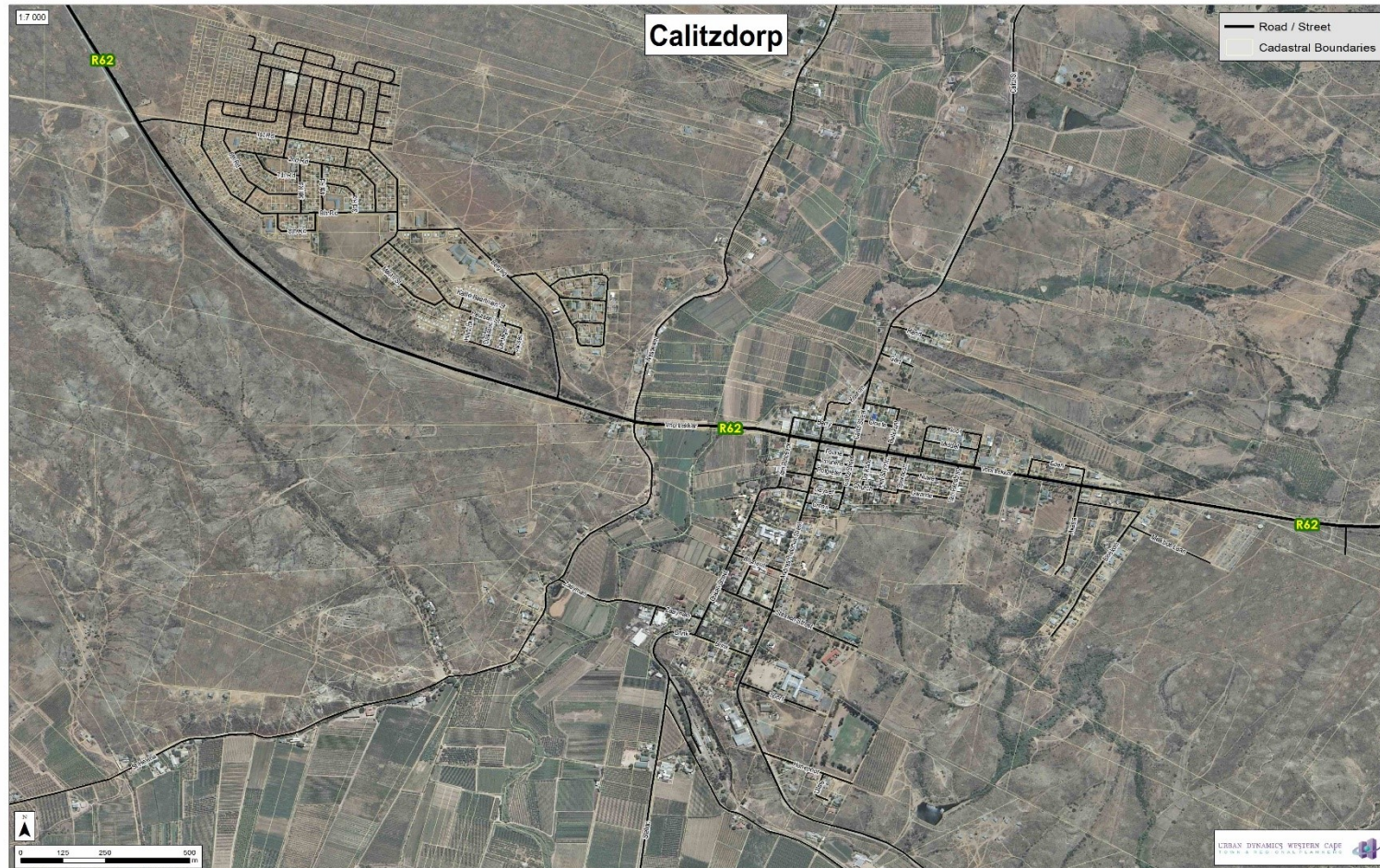


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ANNEXURE E: LADISMITH



ANNEXURE F: CALITZDORP



ANNEXURE G: ZOAR



ANNEXURE H: VANWYKSDORP



Disaster Management Kannaland Municipality Signature Date	Manager: Protection Services / Director: Community Services Kannaland Municipality Signature: Date:
<u>Tabled at Council</u> Date: Approved:	<u>Supported By:</u> Municipal Manager Signature: Date

CONCLUSION

Kannaland Municipality has adopted the 2024/2025 Amended Disaster Management Plan on 25 March 2024, hereto attached marked Annexure and the establishment of Disaster Management Centre has also been identified in terms of the municipality's Disaster Management planning. The municipality however does not have a functional disaster management ICT, GIS and early warning system. The municipality is currently making use of the Disaster Management DS Tool of the Western Cape Disaster Management Centre to assist the municipality in making informed decisions relating to Disaster Management. A Section 78 Investigation is being recommended in order to determine future expansion capabilities of the Disaster Management Service.

Chapter 8: Local Economic Development Imperative

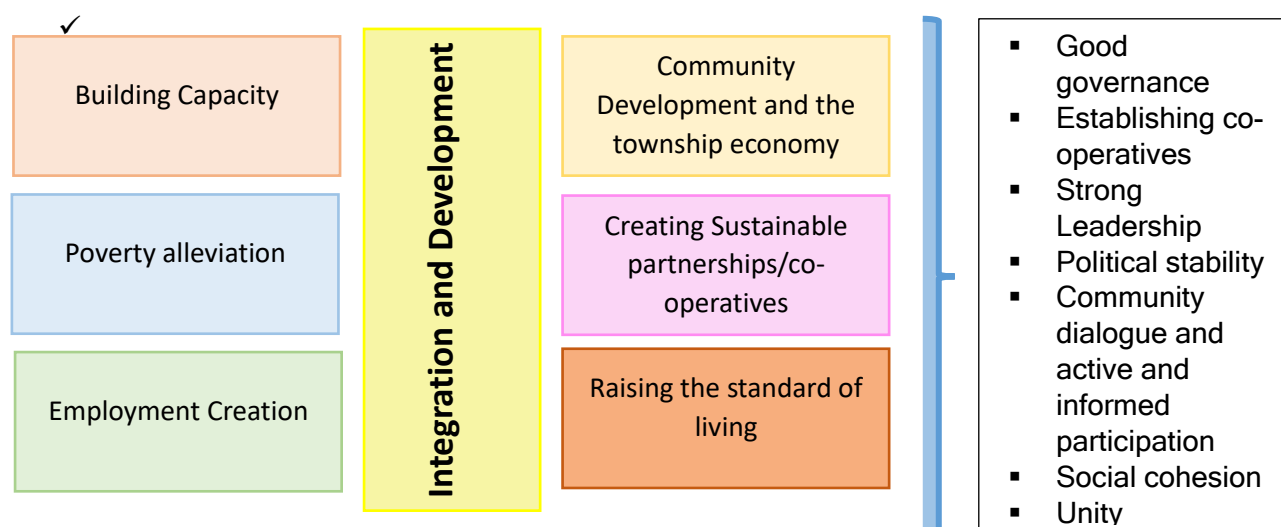
Foreword by Municipal Manager

The Communities of Kannaland is the Municipality's most important asset. It for this reason the Municipality decided to embark on a process to formulate a Comprehensive and Inclusive Local Economic Development [LED] Strategy which was adopted on 30 June 2022 and reviewed annually.

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

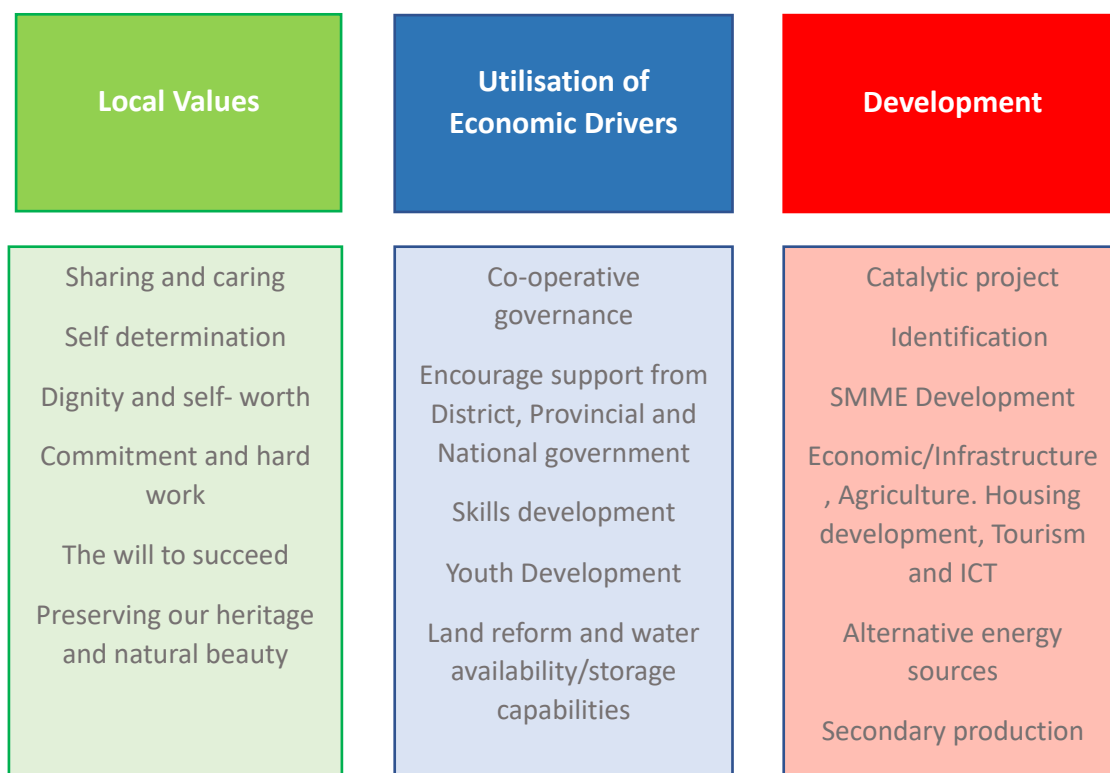
This Local Economic Development [LED] Strategy presented here is a step in the process of charting a new path for Kannaland. Our plan is to change the life chances of underprivileged communities residing in Kannaland; life chances that currently remain underdeveloped.

Our approach to economic change:



Defining Local Economic Development [LED]

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



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

KANNALAND MUNICIPALITY'S 2024/2025 DRAFT LOCAL ECONOMIC DEVELOPMENT STRATEGY

Creating meaningful and sustainable employment opportunities

PART ONE: SECTION ONE

8.1 INTRODUCTION

8.1.1 Legislative Framework

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

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

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

8.1.2 Background

The Municipality of Kannaland has embarked on a Local Economic Development Strategy that will speak to and ultimately reduce Poverty and enhance Job Creation and Business opportunities in its jurisdiction. Faced with the challenges of being a smaller rural municipality, its access to investment and industries has been limited, yet the need to ensure standards of excellence in service delivery and maintaining fiscal discipline, remains paramount. It also like many other municipalities lives with the presence of huge

defaults in collections of service fees as a consequence of unemployment and dire poverty. It is also mindful of the call by National Government for local municipalities to be the catalyst for sustainable economic growth. It is thus the aim of this document to set forth a Strategy of how the municipality would potentially harness its own limited resources and those of the Business and broader community, to create practical and sustainable local economic development.

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

8.1.3 Methodology

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

8.1.4 Scope

This Strategy should not be misconstrued as the panacea for all the developmental problems of Kannaland. It aims to bring about higher levels of economic activity in Kannaland by placing a great emphasis on the catalytic role of the Municipality in making this possible and in so doing hopes to make a contribution to sustainable employment creation, poverty alleviation and broad-based black Economic empowerment in Kannaland.

It represents the start of an economic development process and focuses on laying the foundation for the long-term economic success of Kannaland. A caution should be issued from the outset that Local Economic Development is not about the planning of the geographic distribution of economic activities. This has therefore often been confused with town planning and spatial development which is been dealt with in Kannaland's Integrated Development Plan. The latter activities however do have a bearing on Local Economic Development and vice-versa e.g. identifying business-zoned sites for further development of business operations.

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

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

PART ONE	
Section One	Introduction, which sets the strategic direction for the Strategy by way of a background, methodology, scope and roadmap
Section Two	Clarification of Local Economic Development Roles and Responsibilities
Section Three	The current economic milieu, which provides an analysis of global economic conditions, the South African and District economies (MERO 2023)
PART TWO	
Section Four	Locating the Municipality within the domain of Local Economic Development, which focuses on the strategic role of the Municipality in economic development, sets vision and mission for the Municipality and determines the strategic economic priorities [Sector Focus] for the Municipality
Section Five	Strategic Imperatives and Programmes, which inter alia deals with the role of the Municipal budget, procurement, its legislative and regulatory authority and infrastructure in Local Economic Development
Section Six	Identification of Economic Development Projects, which sets the framework and selection criteria for identifying the appropriate Local Economic Projects
Section Seven	Poverty Alleviation Mechanisms with regard to the Community Work Programme and Expanded Public Works Programme
Section Eight	Co-operatives Development-A Case for Promoting the Establishment of Co-operatives in Kannaland
Section Nine	The Green Economy and Implications for Kannaland
Section Ten	Monitoring and Evaluation Mechanisms-Institutionalisation of LED Monitoring and Evaluation
Section Eleven	Cross-Cutting Issues for LED in Kannaland with regard to: → Skills Development → The Informal Sector → SMME Development → Youth, Women and People with Disabilities
Section Twelve	Conclusion

Section Thirteen	Proposed Local Economic Development Projects
Section Fourteen	Project Implementation Guidelines

PART ONE: SECTION TWO

8.2 CLARIFICATION OF LED ROLES AND RESPONSIBILITIES

By its nature LED is a partnership which involves government, the private sector and civil society. It is not a specific action or programme but occurs when a spectrum of stakeholders harness their individual resources and ideas to strive for a better economic status within a locality. Thus all the stakeholders have responsibilities and roles to play in the process. As such, the roles and responsibilities of the various spheres of government as well as civil society in local economic development are outlined below (Resource Book for Municipal Councillors and Officials, 2001):

8.2.1 National Government

- Co-ordinate and align support to municipalities for LED through their IDP process
- Provide support to municipalities to implement their developmental mandate
- Provide the overall legislative and regulatory framework for LED
- Maintain strong inter-governmental relationships and institutions
- Provide the necessary resources to Municipalities for the implementation of LED
- Disseminate information to Provincial and local government about LED
- Increase administrative efficiency (such as access to land and finances), and
- Monitor the outcomes and impact of municipal-led LED activities.

8.2.2 Provincial Government

- Align LED initiatives with National and local priorities
- Strengthen and support the capacity of local government
- Make available financial and technical resources to implement and sustain LED
- Share information regularly (Provincial economic trends, land use, investment, new developments) with municipalities, and
- Monitor and evaluate the impact of LED initiatives provincially.

8.2.3 District Municipalities

District municipalities are better positioned to provide a coordinator and supporting role to the local municipalities within their broad geographic area. They have the following direct responsibilities:

- Plan and co-ordinate LED strategies within the frameworks of IDP
- Establish the LED structure comprising of the District and local municipalities, to foster co-operation and co-ordinate LED policies, strategies and projects within the District
- Identify lead LED sectors that can kick-start development within Districts by undertaking economic research and analysis
- Promote joint marketing, purchasing and production activities
- Promote networking of firms within the District (e.g. tourism routes)
- Collect and disseminate information to assist local municipalities with LED policies
- Identify resource availability [e.g. grants, land and infrastructure etc.]
- Maintain a strong relationship with the province, and
- Provide the necessary training to municipalities.

8.2.4 Local Municipalities

The local municipalities are the key LED implementation agencies of government. They have a more direct impact on LED in terms of their potential influence on issues and factors such as by-laws, tender and procurement procedures and other regulations, access to land and the necessary infrastructure and services, promoting a positive image of their area, making their environment more appealing and welcoming of investors and visitors, facilitating skills development and by being responsive to the needs of the local and potential business concerns. Local authorities therefore need to be proactive in promoting economic development.

8.2.5 Civil Society

The new developmental form of local government puts emphasis on civil society involvement in local government activities. For civil society involvement to have the desired effect however, the representatives should have the legibility and respect of the people or organisations they represent. Civil society should also share a common LED vision with the local municipality within which they reside.

8.2.6 The Private Sector [Organised Business]

Policy Inputs with regard to: → Macro Economic → Exchange Rate → Trade Policy → Labour Market Policy → Transport/Infrastructure → Taxation → B-BBEE → Mining/Energy → Agriculture and Land Reform → Safety and Environment

8.2.7 Roles and Responsibilities of Captains of Industry:

Value Chain delineation/ Management/ Technical Expertise /Capital - Operationalisation
Opportunity Identification/ Development of Opportunities/ Provision of Markets

PART ONE: SECTION THREE

8.3 REGIONAL ECONOMIC REVIEW AND OUTLOOK (Mero 2023)

8.3.1 INTRODUCTION

This section extracts pertinent economic data as referenced from the 2023 Municipal Economic Review Outlook (MERO). Pertinent economic data has been extracted from the 2023 MERO and included in the first section to guide local economic strategic decision making relating to project identification and implementation. For access to the full 2023 MERO, please search on the municipal website under Documents/LED.

ECONOMY AND LABOUR MARKET PERFORMANCE

SECTORAL OVERVIEW

In 2019, the economy of Kannaland was valued at R1.3 billion (constant prices) and employed 10 110 people. Historical trends between 2015 and 2019 indicate that the municipal area realised an average annual growth rate of 0.9 per cent. This was largely driven by growth in the tertiary sector of 2.9 per cent per annum. Both the primary (-4.1 per cent) and the secondary sector (-0.2 per cent) experienced annual average contractions from 2015-2019. The economy contracted in 2020 in response to the COVID-19 related restrictions on economic activity. The economy realised an estimated growth rate of -4.2 per cent. The sectors that experienced the largest declines in economic activity include construction (20.2 per cent with 56 job losses); manufacturing (10.1 per cent with 55 net job losses); and wholesale and retail trade, catering and accommodation (-10.1 per cent with 147 job losses). Overall the economy lost 583 jobs. The only sector that registered positive growth in 2020 was the agriculture, fishing and forestry sector (10.6 per cent) due to favourable commodity prices and little to no restrictions placed on the sector. It however experienced jobless growth, as 128 net jobs were lost despite the high GDP growth within the sector.

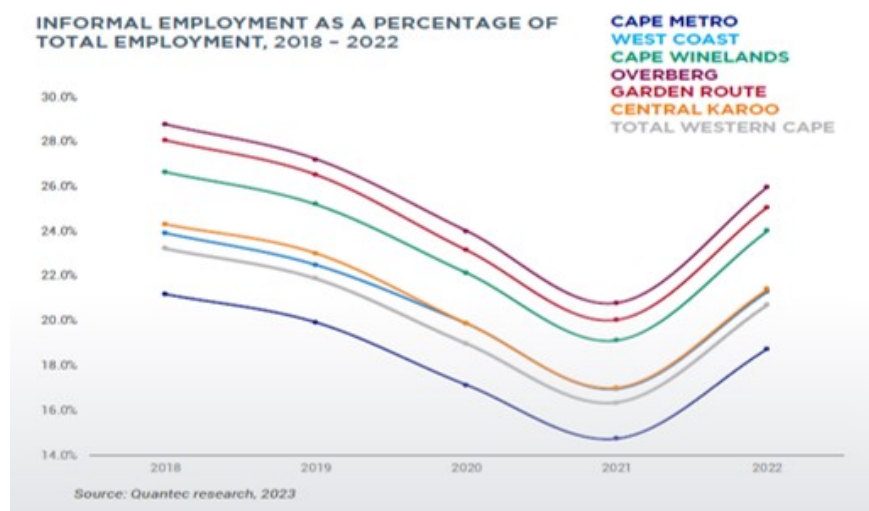
FORMAL AND INFORMAL EMPLOYMENT

INFORMAL EMPLOYMENT

From spaza shop owners in the Cape Metro to the hairdresser operating from a Beaufort

West home in the Central Karoo, the informal sector is pivotal in generating employment opportunities in the Province. Typically, the informal economy creates jobs during economic downturns as those departing formal employment find jobs in the informal sector or become self-employed. However, the sector has not taken on this role in South Africa post-COVID, indicating that the informal economy is recovering from the pandemic at a slower pace than the formal economy. In the Western Cape, the share of total employment originating in the informal sector has varied over time, declining from 23.3 per cent in 2018 to 16.4 per cent in 2021 as businesses dealt with the effects of COVID-19 restrictions.

Encouragingly, a resurgence of informal employment was recorded in 2022, when the informal economy increased its contribution to overall employment to 20.7 per cent. The trade sector, in



particular, has a high proportion of informal jobs, accounting for 32.2 per cent of the informally employed. The construction industry also provides a significant number of informal employment opportunities, although this total has waned in recent years.

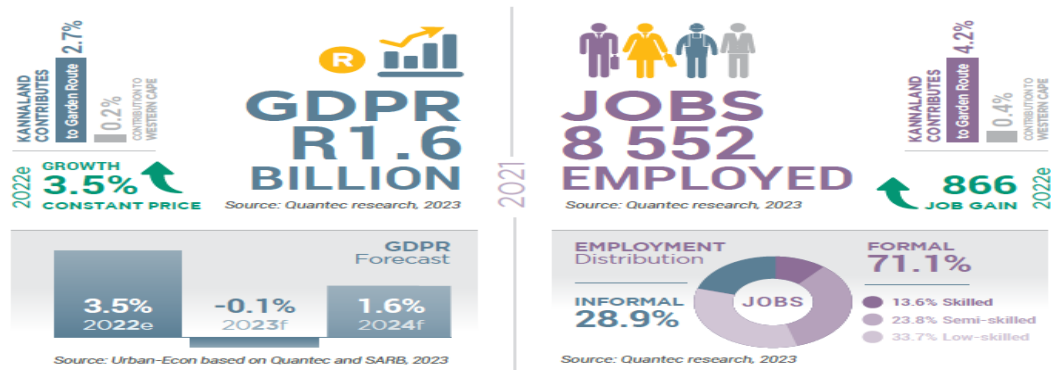
UNEMPLOYMENT

Kannaland, at 8.7 per cent, has the second lowest unemployment rate in the GRD, and is below the District (15.4 per cent) and Western Cape (18.9 per cent) unemployment in 2020. Unemployment remained below 8.5 per cent from 2009 - 2018, but increased slightly from 8.5 per cent in 2018 to its peak of 9.2 per cent in 2019. The drop to 8.7 per cent in 2020

was largely due to an increase in discouraged work seekers and a decline in the labour force participation rate during 2020 when it was difficult to find employment after the economic recession and resultant job losses.

Diagram 3.7

GDPR (CURRENT PRICES) AND EMPLOYMENT, Kannaland

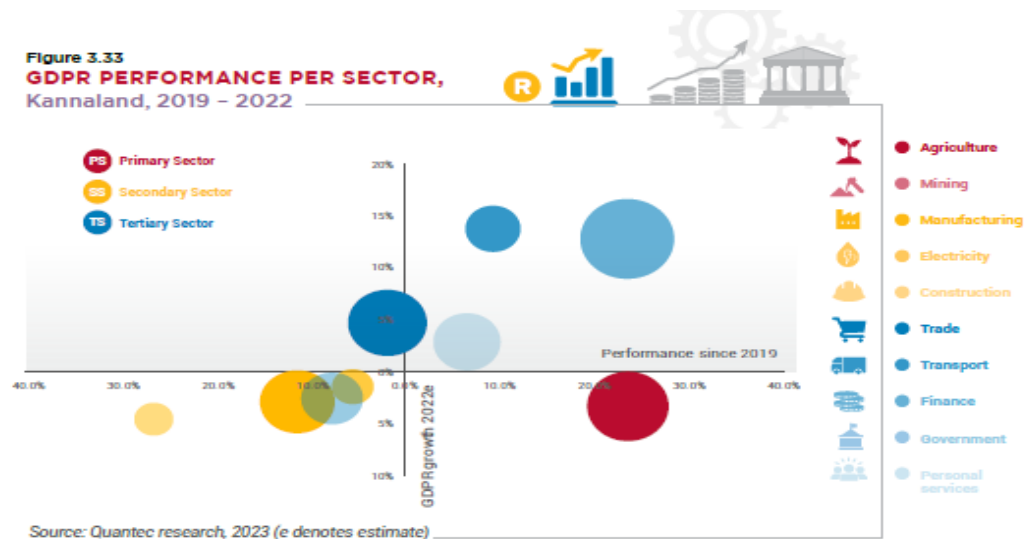


GROWTH IN GDPR PERFORMANCE

This section briefly discusses the size of the GRD's economy by unpacking the average GDPR contribution and growth rates in the various municipal areas in the District.

Figure 3.33

GDPR PERFORMANCE PER SECTOR, Kannaland, 2019 - 2022



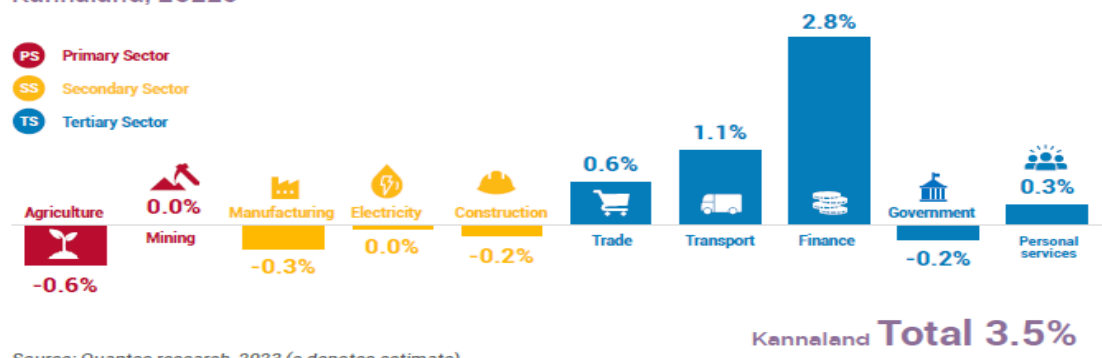
The GRD economy was valued at R46.3 billion in 2019, contributing 7.6 per cent to the economy of the Western Cape during the year. Between 2015 and 2019, the District economy realised an average annual growth rate of 1.0 per cent. This rate is similar to that of the provincial economy over the same period.

In 2019, the George municipal area was the leading contributor to GDP, at 40.1 per cent. This was followed by the Mossel Bay and Oudtshoorn municipal areas, with contributions of 17.2 per cent and 12.8 per cent respectively. The Knysna municipal area was the fourth-largest contributor to the District economy in 2019 at 11.0 per cent, while the Hessequa municipal area was the fifth-largest contributor, at 8.7 per cent.

GDPR GROWTH

Figure 3.34

SECTORAL CONTRIBUTION TO GDPR GROWTH (PERCENTAGE POINTS), Kannaland, 2022e



The labour market in the Kannaland municipal area predominantly consisted of low-skilled workers in 2021 (33.7 per cent) because of the agricultural nature of employment opportunities in the region.

Agricultural labour is highly seasonal, often resulting in increases in the unemployment rate. Despite this, the unemployment rate is estimated to have dropped to 11.4 per cent in 2022, 1.1 percentage points lower than the rate recorded in 2021 - and below the District's estimated rate of 19.9 per cent for 2022. Moreover, both the labour force participation rate and labour absorption rate are anticipated to have increased by an estimated 3.6 per cent and 3.8 per cent, respectively, in 2022.

The informal sector has been an important source of job creation in the Kannaland municipal area, while in the formal arena, the area recorded a substantial increase in social workers (179 jobs) in 2022, followed by people working in dairy manufacturing (91 jobs). However, not all sectors showed a positive trend, with the perennial crop production sector as well as some personal and business services shedding jobs, emphasising that while the economy is growing, the business environment, as well as household spending, remain under pressure.

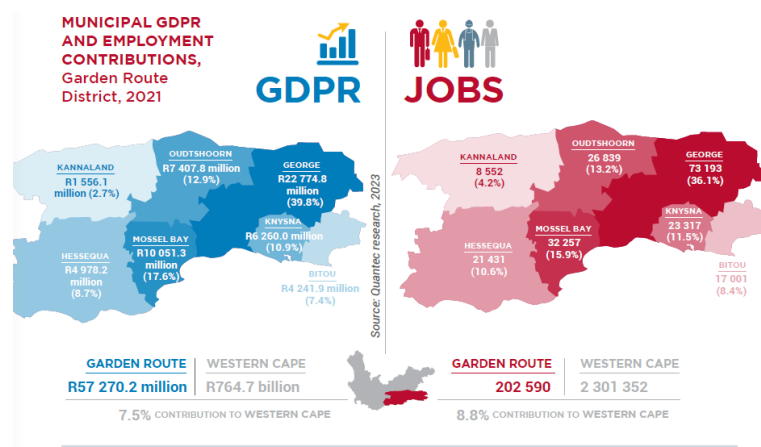
Despite the positive GDPR change estimated for 2022, the Kannaland municipal area is anticipated to contract marginally in 2023 (by 0.1 per cent). The contraction is expected to be caused by losses in the general government and agriculture sectors, for which the GDPR is

forecast to decrease by 5.3 per cent and 3.7 per cent, respectively. Recovery is expected by 2024, when GDPR is anticipated to grow by 1.6 per cent. However, the agriculture sector is still forecast to contract by 1.6 per cent in the same year. The underperformance of the agriculture sector has been brought about by a decline in international commodity prices, a weakening exchange rate and rising input costs, which also pose a future challenge for the municipal economy because of its limited economic diversification

GDPR, EMPLOYMENT GROWTH AND UNEMPLOYMENT RATE

The economic performance of the GRD has been similar to that of the Province over the past decade, with periods of contraction when the national economy was affected by strike action, loadshedding and the COVID-19 pandemic. With a growth rate of 3.4 per cent in 2021, the GRD economy partially recovered from the 4.5 per cent contraction of 2020. Growth subsequently slowed, but estimates for 2022 indicate a full economic recovery from the downturn in 2020, with a GDPR increase of 2.9 per cent. This was accompanied by an increase in formal and informal employment opportunities following a period of continuous job losses that began in 2018. However, the 13 514 jobs created have brought only slight relief to those affected by unemployment, as the economy is yet to operate at levels where all of those who lost their jobs over the last five years can be re-employed. While the COVID-19 pandemic resulted in a significant decline in the labour force participation rate, a steady uptick in this metric has since been recorded. While it has not regained pre-pandemic levels, the labour force participation rate stood at 65.8 per cent in 2022, slightly higher than that of the Province (64.9 per cent). The return of workers to the labour market coincided with an increase in the number of employed workers, with the labour absorption rate rising to 52.7 per cent, up from the 49.9 per cent recorded in 2021.

These positive labour market outcomes resulted in a decline in the unemployment rate. The unemployment rate in the GRD decreased by 1.2 percentage points to 19.9 per cent in 2022.

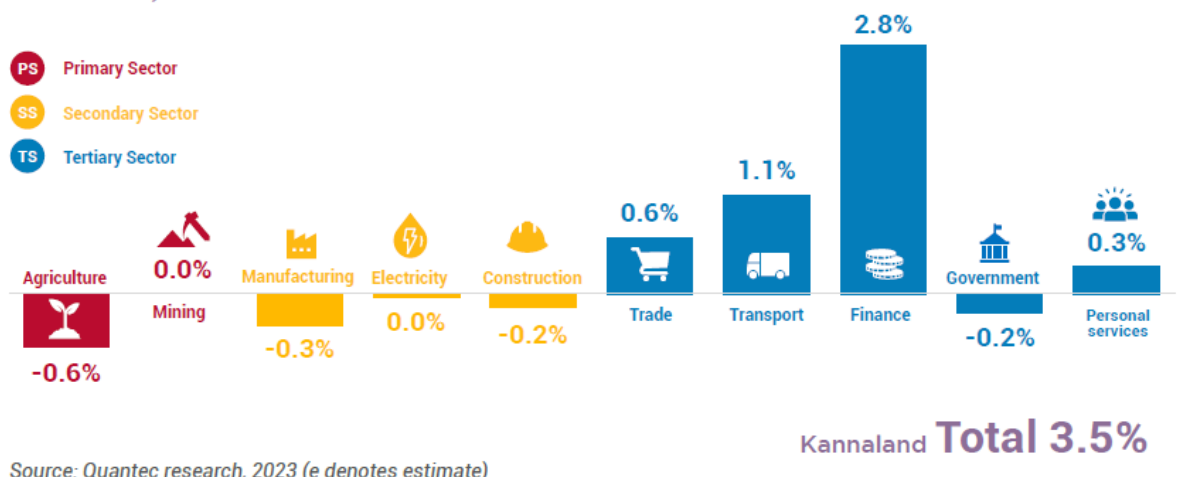


The total GDPR for the Kannaland municipal area was R1.6 billion in 2021. This consisted mainly of contributions from the tertiary sector, led by the finance sector (R329.0 million), which contributed 21.1 per cent of the total GDPR in 2021. Given the region's agricultural prowess, which is attributable to ideal climate conditions for fruit, grains and livestock farming, the agriculture sector followed with a GDPR of R249.9 million in the same year and a contribution of 16.1 per cent to the overall GDPR. Not only is the agriculture sector a key contributor to GDPR, it is also the leading source of employment for formal work. This was followed by the manufacturing sector, which specializes in producing milk. Morning Milk cheese factory and Jireh cheese factory add value to the local dairy value chain in the Kannaland municipal area. Consequently, the dairy industry provided full-time employment to 595 people in 2022. The estimated GDPR growth for the Kannaland municipal area in 2022 was 3.5 per cent. The transport sector (13.8 per cent) and the finance sector (12.8 per cent) showed the highest estimated growth for the same year, contributing 1.1 and 2.8 percentage points to GDPR growth, respectively. The transport sector is a valuable link in the local agricultural value chain due to the distance from prominent markets.

Conversely, the construction sector contracted by an estimated 4.6 per cent, still having not regained its pre-COVID-19 levels. The COVID-19 pandemic had detrimental effects on this sector, predominantly because of the economic distress brought about by lockdown regulations and increasing input costs. The industry has been slow in making up lost ground because of rising input costs, and its GDPR for 2022 is anticipated to be 26.4 per cent lower than that of 2019. Other sectors' performances that also lag those of 2019 include manufacturing, electricity, gas and water, trade and general government. The fiscally constrained environment has had a negative impact on the performance of the general government sector, yet it remains an important local employer, providing formal employment to 479 people. Most of these workers are concentrated in Ladismith since Kannaland Municipality, along with the Western Cape Department of Agriculture, operates from here. The magistrate's court and prison also provide several job opportunities. The activities

undertaken in Calitzdorp are an important aspect of the municipal area's agricultural competence. This town is known as the port wine capital of South Africa because of its top-quality port wines, which are mainly produced by Boplaas, De Krans, Axe Hill and Calitzdorp Cellar. These producers are also some of the main local tourist attractions. Despite the significant contribution of the agriculture sector to the area's GDP, its contraction in 2022 reduced the growth of the Kannaland GDP by 0.6 of a percentage point. Rising input costs, load-shedding and locust swarms that descended on the Little Karoo in 2022 made for a challenging environment for this sector.

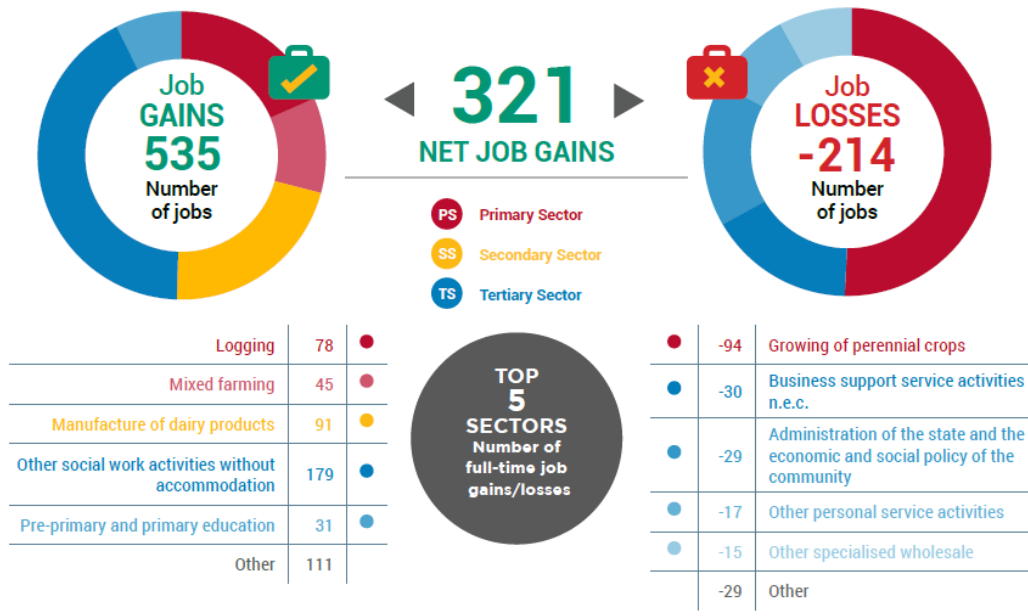
**SECTORAL CONTRIBUTION TO GDP GROWTH (PERCENTAGE POINTS),
Kannaland, 2022e**



The labour market in the Kannaland municipal area predominantly consisted of low-skilled workers in 2021 (33.7 per cent) because of the agricultural nature of employment opportunities in the region. Agricultural labour is highly seasonal, often resulting in increases in the unemployment rate. Despite this, the unemployment rate is estimated to have dropped to 11.4 per cent in 2022, 1.1 percentage points lower than the rate recorded in 2021 - and below the District's estimated rate of 19.9 per cent for 2022. Moreover, both the labour force participation rate and labour absorption rate are anticipated to have increased by an estimated 3.6 per cent and 3.8 per cent, respectively, in 2022. The informal sector has been an important source of job creation in the Kannaland municipal area, while in the formal arena, the area recorded a substantial increase in social workers (179 jobs) in 2022, followed by people working in dairy manufacturing (91 jobs). However, not all sectors showed a positive trend, with the perennial crop production sector as well as some personal and business services shedding jobs, emphasising that while the economy is growing, the business environment, as well as household spending, remain under pressure.

TOP 5 SECTORS FOR FORMAL JOB GAINS AND JOB LOSSES

Kannaland, 2021 – 2022



Source: Nell, A. & Visagie, J. Spatial Tax Panel 2014– 2022 (dataset). Version 3. National Treasury Cities Support Programme and Human Sciences Research Council (producer and distributor), 2023

Despite the positive GDPR change estimated for 2022, the Kannaland municipal area is anticipated to contract marginally in 2023 (by 0.1 per cent). The contraction is expected to be caused by losses in the general government and agriculture sectors, for which the GDPR is forecast to decrease by 5.3 per cent and 3.7 per cent, respectively. Recovery is expected by 2024, when GDPR is anticipated to grow by 1.6 per cent. However, the agriculture sector is still forecast to contract by 1.6 per cent in the same year. The underperformance of the agriculture sector has been brought about by a decline in international commodity prices, a weakening exchange rate and rising input costs, which also pose a future challenge for the municipal economy because of its limited economic diversification.

8.3.2 KANNALAND TRADE PROFILE

KANNALAND TRADE PROFILE 2022



TRADE BALANCE

R MILLION

- Manufacturing
- Mining and quarrying
- Agriculture, forestry and fishing
- ... Total

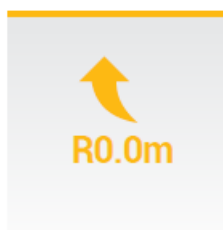


ECONOMIC CONTRIBUTION

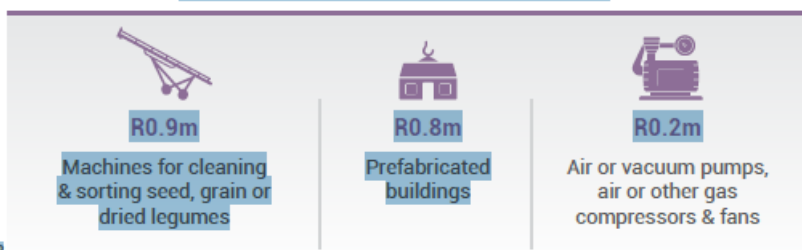
IMPORTS
EXPORTS



EXPORTS

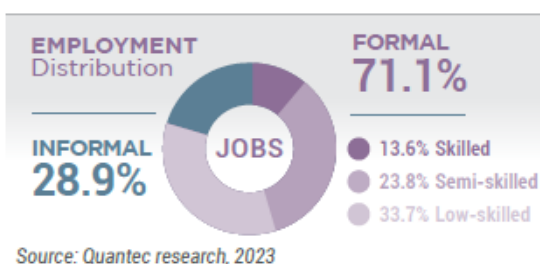
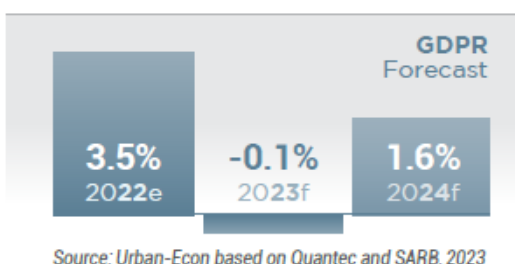
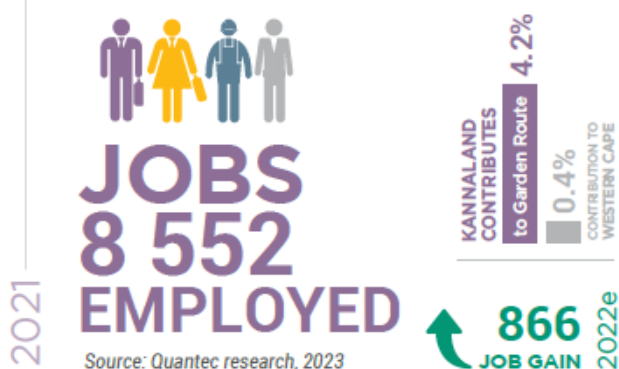


TOP 3 IMPORTED PRODUCTS



The Kannaland municipal area is well known for its cheese and wine production. While vineyards are dotted throughout the region, they are largely concentrated around Ladismith and Calitzdorp. Local farmers grow other fruit in the valleys near Zoar, including pears, peaches and apricots. This diverse agricultural production notwithstanding, the Kannaland municipal area registered a trade deficit during the period under review. In 2021, the deficit amounted to R5.3 million, which decreased to R4.3 million in 2022. Imports into the Kannaland municipal area were valued at only 0.1 per cent of the area's output at basic prices in 2022 and comprised mainly goods utilised by the local agriculture sector. Moreover, the municipal area recorded no exports during this period, a result of locally produced goods being exported through agents outside the municipal area.

GDPR (CURRENT PRICES) AND EMPLOYMENT, Kannaland



EMPLOYMENT PROFILE

Unemployment rate	Labour force participation rate	Labour absorption rate (employment-to-population ratio)	Not economically active proportion of working-age population
2021 2022e	2021 2022e	2021 2022e	2021 2022e
12.5% 11.4%	55.3% 58.9%	48.4% 52.2%	44.7% 41.1%

Source: Quantec research, 2023 (e denotes estimate)

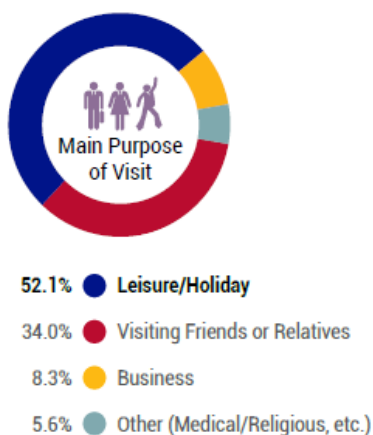
8.3.3 TOURISM

Spanning approximately 300km of the picturesque Indian Ocean coastline, the GRD is one of South Africa's sought-after tourist havens. With attractions that range from sandy beaches and more rugged shores to indigenous forests and appealing towns, the GRD is an ideal destination for birders, nature enthusiasts and those in search of a relaxing beach holiday.

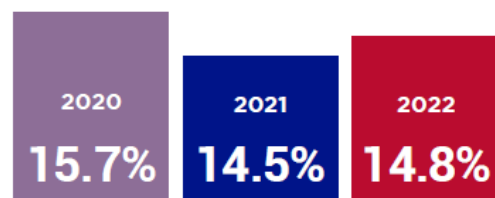
There are various tourist attractions and activities in the GRD, from outdoor pursuits and scenic drives to immersive cultural and heritage tours. Among these, the Cango Caves near Oudtshoorn is a unique drawcard embraced by local and international visitors (tallying 124 541 in 2022). The Tsitsikamma National Park, Wilderness National Park, Knysna National Park and Cango Caves have experienced a steady increase in visitors since 2020, with a total of 474 298 people visiting these attractions in 2022. However, this number falls short of the 2019 (i.e. pre-COVID) total of 729 128 visitors. Iconic attractions such as the Knysna Waterfront, Knysna Heads, Anysberg Nature Reserve, Knysna Elephant Park, Garden Route Game Lodge and Storms River Suspension Bridge continue to draw tourists.

The GRD predominantly attracts domestic tourists, with 95.7 per cent of 2022 visitors hailing from within South Africa's borders. The City of Cape Town (29.6 per cent), Nelson Mandela Bay (12.9 per cent) and the City of Tshwane (6.7 per cent) served as the primary source markets of these local travellers in 2022. Given these source markets of visitors, there is a high number of overnight stays among the domestic crowd, making up 67.7 per cent of visitors.

TOP 4 MAIN PURPOSES OF VISIT 2022



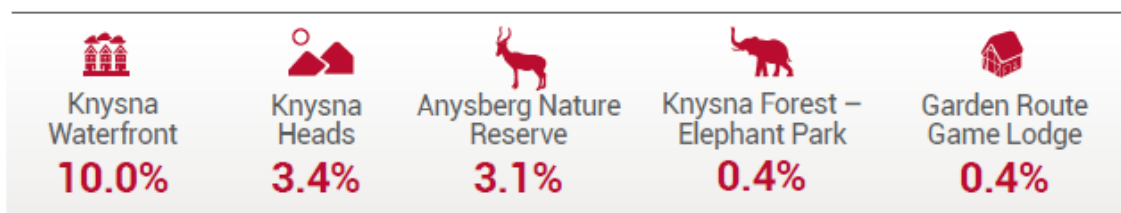
TOURISM SPEND AS A SHARE OF GDP



Source: S&P Global, 2023

TOP TOURISM ACTIVITIES

2022 TOP 5 TOURIST ACTIVITIES



The tourism industry is an essential component of the economy. Tourism expenditure constituted 14.8 per cent of the District's GDPR in 2022 - despite a meagre 0.3 of a percentage point increase relative to expenditure in 2021. In the Knysna and Bitou municipal areas, markedly less diversified than their GRD counterparts, tourism expenditure accounted for 27.6 and 27.4 per cent of GDPR, respectively. The limits of this reliance on tourism were thrown into sharp relief during the COVID-19 pandemic when travel restrictions slowed the flow of tourists to a trickle. However, an encouraging rising trajectory has taken root in these municipal areas post-2020, marked by an increase of 3.1 and 2.8 percentage points in the industry's contribution to GDPR growth in 2022, respectively. Nevertheless, expansion has not occurred across the board; Kannaland has only documented a 0.6 of a percentage point upswing in tourism spending as a percentage of GDPR since 2021, while Hessequa municipal area has borne the brunt of a 2.9 percentage point contraction in the same period. The tourism industry is an essential component of the economy. Tourism expenditure constituted 14.8 per cent of the District's GDPR in 2022 - despite a meagre 0.3 of a percentage point increase relative to expenditure in 2021. In the Knysna and Bitou municipal areas, markedly less diversified than their GRD counterparts, tourism expenditure accounted for 27.6 and 27.4 per cent of GDPR, respectively. The limits of this reliance on tourism were thrown into sharp relief during the COVID-19 pandemic when travel restrictions slowed the flow of tourists to a trickle. However, an encouraging rising trajectory has taken root in these municipal areas post-2020, marked by an increase of 3.1 and 2.8 percentage points in the industry's contribution to GDPR growth in 2022, respectively. Nevertheless, expansion has not occurred across the board; Kannaland has only documented a 0.6 of a percentage point upswing in tourism spending as a percentage of GDPR since 2021, while Hessequa municipal area has borne the brunt of a 2.9 percentage point contraction in the same period.

2022 TRAVELLERS

INTERNATIONAL



4.3%

DOMESTIC



95.7%

**GROWTH
IN BED-NIGHTS**



**TOTAL
75.6%**

INTERNATIONAL



193.0%

DOMESTIC



-3.7%



Source: S&P Global, 2023

The GRD predominantly attracts domestic tourists, with 95.7 per cent of 2022 visitors hailing from within South Africa's borders. The City of Cape Town (29.6 per cent), Nelson Mandela Bay (12.9 per cent) and the City of Tshwane (6.7 per cent) served as the primary source markets of these local travellers in 2022. Given these source markets of visitors, there is a high number of overnight stays among the domestic crowd, making up 67.7 per cent of visitors.

8.3.4 INCOME INEQUALITY

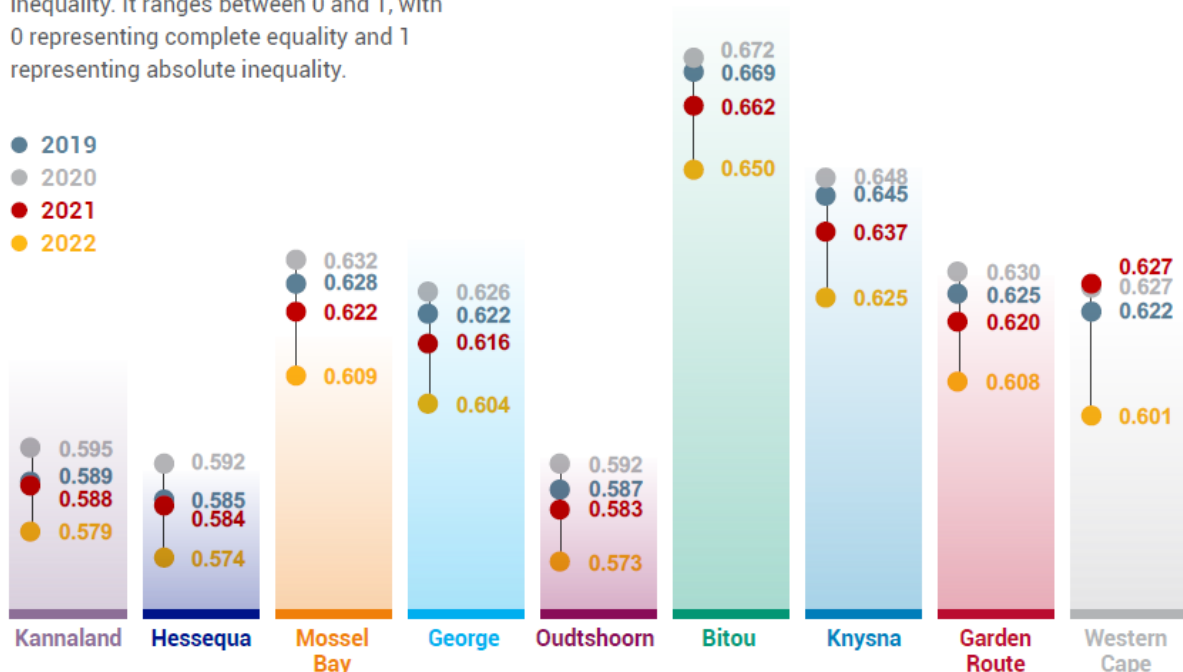
From 2019 to 2022, there was a notable reduction in the Gini coefficient for the Province, GRD and municipal areas within this District, particularly in 2022. In 2020, the Gini coefficient peaked for the Province, District and municipal areas because of the adverse effects of the COVID-19 pandemic, which resulted in job losses and income reductions. The pandemic largely affected low-skilled workers, as skilled jobs proved to be more resilient. This, in turn, widens the income gap between the rich and poor. By 2022, however, signs of economic recovery and a return to normalcy were evident. That said, it is important to note that despite these improvements, income inequality in the GRD (0.608) remained higher than that of the Province (0.601) in 2022.

Various methods can be employed to assess societal inequality, encompassing income, expenditure, assets, employment, education, health, access to basic services, and social mobility. By adopting a multidimensional perspective, the broader context of South Africans' challenges can be better defined regarding inequality. Ratios and indices utilised to measure inequality encompass the Gini coefficient, the Theil index, general entropy, the Palma ratio, and the Atkinson index.⁴² Nonetheless, the Gini coefficient stands out at the local municipal level as the most readily available and widely used data for measuring inequality.

GINI COEFFICIENTS, Garden Route District, 2019 – 2022

The **Gini coefficient** indicates income inequality. It ranges between 0 and 1, with 0 representing complete equality and 1 representing absolute inequality.

- 2019
- 2020
- 2021
- 2022



Source: S&P Global, 2022

The National Development Plan (NDP) sets forth a vision for 2030, which includes reducing the number of households with a monthly income of less than R419 per person from 39.0 per cent to zero and lowering the Gini coefficient from 0.69 to 0.6. Achieving this vision necessitates tackling the fundamental drivers of poverty and inequality, transitioning from short-term policies to evidence-based ones, and, most importantly, guaranteeing a “decent standard of living” for all South Africans by 2030.⁴³

Income inequality was less pronounced in the Oudtshoorn municipal area, which recorded a Gini coefficient of 0.573 in 2022. The Hessequa and Kannaland municipal areas echoed this trend, with Gini coefficients of 0.574 and 0.579, respectively. These three regions are similar in several ways: all are battling a scarcity of job opportunities and have economies that are dominated by agriculture. This has resulted in low median incomes across the board.

-POVERTY

INDIGENT HOUSEHOLDS

A household is classified as indigent if its occupants earn a combined income that is less than the threshold specified in the indigent policy of a municipal area.

POVERTY THRESHOLDS, Garden Route District, 2022

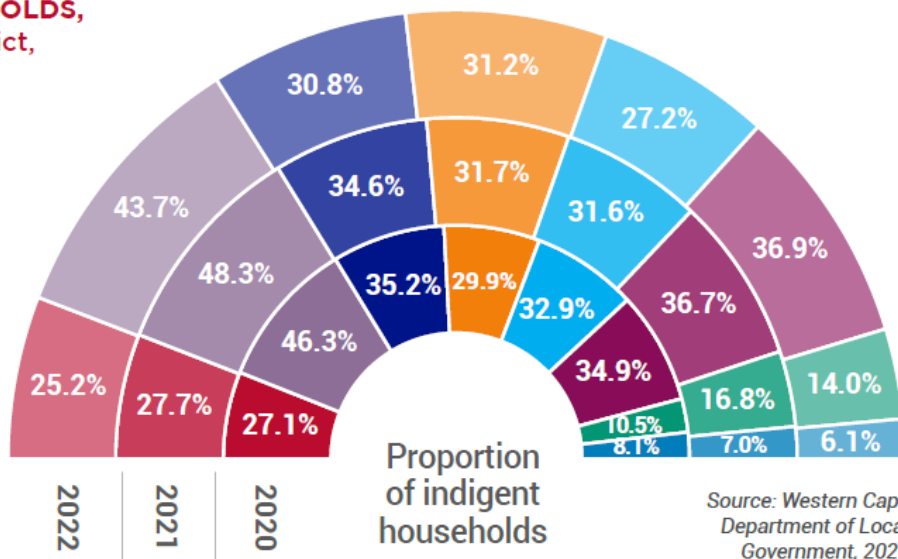
Municipal Area	Indigent Policy
Kannaland	All occupants' total gross monthly income does not exceed the amount determined by the Council.
Hessequa	The total monthly gross income of the registered owner/tenant and his/her spouse or life companion is not more than an amount determined by Council from time to time (R4 500).
Mossel Bay	The total household income does not exceed twice the government pension (R4 200).
George	The verified collective gross monthly household income should not exceed twice the state pension (R5 160).
Oudtshoorn	The joint gross income of all the people living on the premises may not exceed R3 900 per month.
Bitou	You will qualify if you are the property's legal owner or tenant; the household earns a total gross income of less than R1 800 per month.
Knysna	The monthly household income may not exceed R3 800.

**PROPORTION OF
INDIGENT HOUSEHOLDS,
Garden Route District,
2020 – 2022**

46 174

**TOTAL
Indigent
households**

KANNALAND
HESSEQUA
MOSSEL BAY
GEORGE
OUDTSHOORN
BITOU
KNYSNA
GARDEN ROUTE



Differences between the municipal areas of the GRD, as regards the number of indigent households in these regions, reflect significant socio-economic disparities. Fewer indigent households suggests the ability to afford basic services, higher incomes and an improved quality of life. By contrast, areas with more indigent households face poverty-related challenges, indicating limited access to essential services and highlighting the need for targeted interventions to address socio-economic inequalities and improve residents' wellbeing.

The Kannaland municipal area had the highest percentage of indigent households of all municipal areas in the GRD. Nonetheless, it saw a decrease in the number of indigent households between 2021 and 2022.

SOCIAL GRANTS

DISTRIBUTION OF SASSA GRANTS

A social grant in South Africa refers to a financial allocation provided by the government to individuals in need. These grants are awarded monthly for a predetermined or extended duration. They are intended for candidates residing in South Africa with citizenship, permanent residency or refugee status.⁴⁴ Social assistance through social grants is one of the most effective programmes to uplift impoverished individuals. Its primary objective is to prevent further impoverishment among vulnerable South Africans. Notably, the South African

Social Security Agency (SASSA) played a crucial role in this endeavour during the 2020/21 period.

With high unemployment rates in the GRD, there is a growing demand for income support. Despite the considerable expense of such support, the GRD hosts two SASSA centres, located in George and Oudtshoorn. In 2021, a total of 188 598 people (30.2 per cent of the District's population) were beneficiaries of various social grants totalling R178.9 million. The assistance provided encompassed child support grants, disability grants, foster care grants, grant-in-aid grants and care dependency grants.

A comparison between the two offices in the District revealed that Oudtshoorn had the lowest number of recipients in 2021, with only 51 362 individuals receiving grants. The George municipal area recorded a significantly higher number of beneficiaries, issuing grants to 137 236 individuals. Much of the work at the George and Oudtshoorn centres revolves around issuing child support grants. In 2021, the centres disbursed grants to the value of R38.5 million and R14.9 million, respectively.

Recipients of child support grants made up 61.1 per cent of beneficiaries assisted by the George office and 63.2 per cent of those assisted by the Oudtshoorn office. Following closely were beneficiaries of the old age grant. Specifically, a total of 43 574 pensioners were recipients of the old age grant, representing 23.1 per cent of the individuals supported within the GRD. This pension serves as a lifeline, enabling pensioners to meet fundamental needs such as sustenance, shelter and healthcare. This stipend elevates their overall quality of life by mitigating the risk of poverty. An old age pension transcends the financial realm, standing as a cornerstone for uplifting wellbeing, preserving dignity and enhancing the quality of life for pensioners.

Adequate income support programmes and social safety nets can help mitigate the impact of low incomes and unemployment on food security. Economic growth and job creation can positively impact income levels and reduce the proportion of people who are below the food poverty line (FPL).

FOOD SECURITY

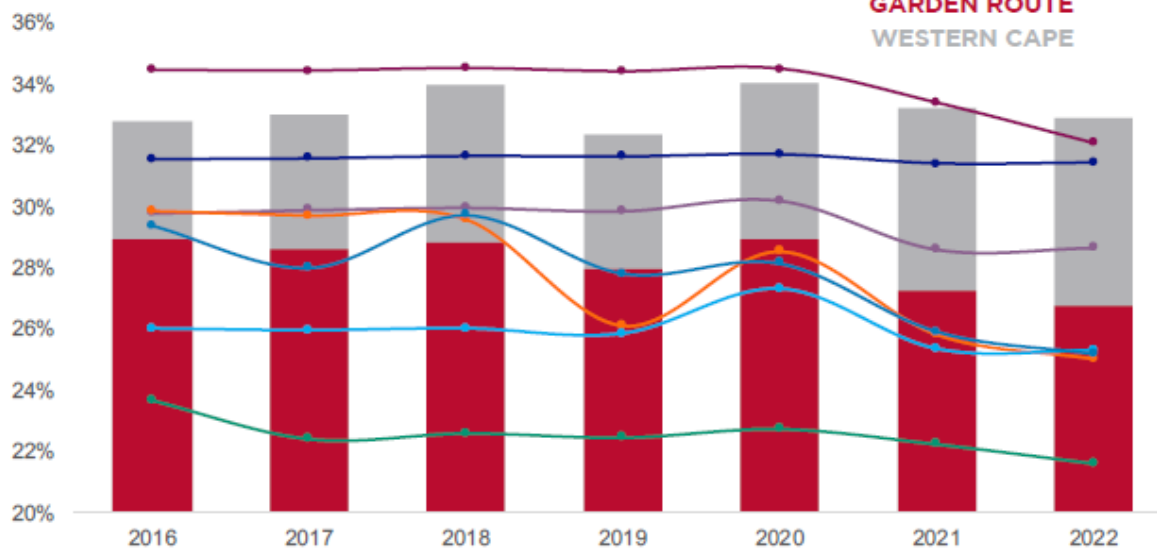
Food security is the state of having consistent access to sufficient, safe and nutritious food. According to the Bureau for Food and Agricultural Policy (BFAP), inflation in the cost of food and non-alcoholic beverages reached 13.9 per cent between April 2022 and April 2023, a

trend driven by spiralling global food prices, currency depreciation, rising fuel and electricity costs, and ongoing load-shedding. Higher prices for vegetables, bread and cereals, dairy and eggs, fish, sugar and non-alcoholic beverages contributed to the steep inflation.

PROPORTION OF PEOPLE BELOW THE FOOD POVERTY LINE, Garden Route District, 2016 – 2022



KANNALAND
HESSEQUA
MOSSSEL BAY
GEORGE
OUDTSHOORN
BITOU
KNYSNA
GARDEN ROUTE
WESTERN CAPE



Source: Quantec research, 2023

	2016	2017	2018	2019	2020	2021	2022
Western Cape	32.8%	33.0%	34.0%	32.4%	34.0%	33.2%	32.9%
Garden Route District	28.9%	28.6%	28.8%	28.0%	28.9%	27.3%	26.8%
Kannaland	29.8%	29.9%	30.0%	29.9%	30.2%	28.6%	28.6%
Hessequa	31.5%	31.6%	31.6%	31.6%	31.7%	31.4%	31.4%
Mossel Bay	29.8%	29.7%	29.6%	26.1%	28.5%	25.8%	25.0%
George	26.0%	26.0%	26.0%	25.9%	27.3%	25.3%	25.3%
Oudtshoorn	34.5%	34.4%	34.5%	34.4%	34.5%	33.4%	32.1%
Bitou	23.7%	22.4%	22.6%	22.4%	22.7%	22.2%	21.6%
Knysna	29.4%	28.0%	29.7%	27.8%	28.1%	25.9%	25.2%

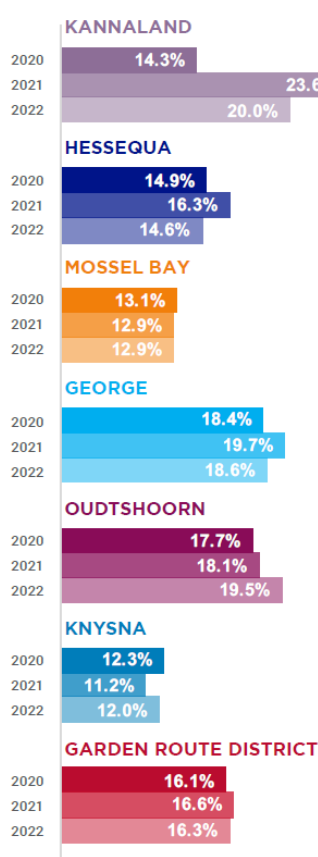
Source: Quantec research, 2023

The percentage of the population in the GRD that is below the FPL fluctuated between 2016 and 2022. Percentages in Kannaland, Hessequa and George remained unchanged between 2021 and 2022, while the remaining municipal areas and the Province saw a decline in the proportion of people below the FPL. This reduction indicates enhanced overall access to sufficient nutritional food and a consequent decrease in food insecurity among the population. More individuals could afford a balanced diet, resulting in improved health outcomes and an elevated quality of life.

LOW BIRTH WEIGHT RATE

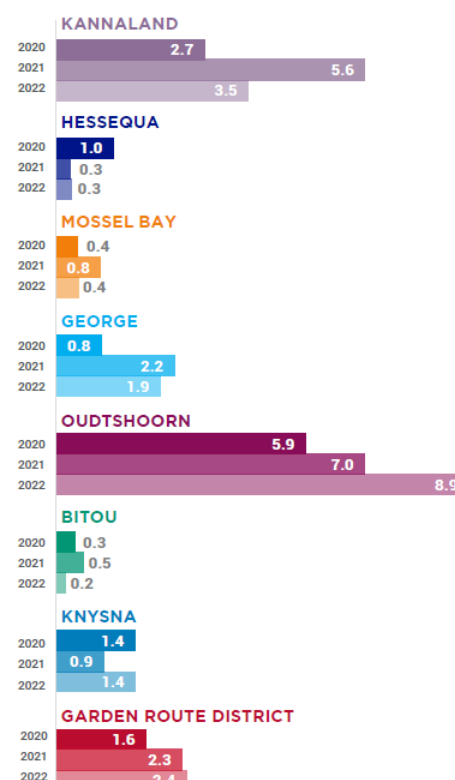
According to the World Health Organization (WHO), a birth weight of less than 2 500g is considered low. Weight at birth is regarded as a core health indicator. Low birth weight is linked to long-term maternal malnutrition, ill health and poor healthcare during pregnancy. Additionally, low birth weight is associated with high neonatal mortality, emphasising the need for greater allocation of resources to neonatal care and intensive-care beds. The low birth weight rate in the GRD increased in 2021 but decreased slightly in 2022. The most significant shift in this regard occurred in the Kannaland municipal area. Between 2020 and 2021, the low birth weight rate in this area surged dramatically, rising by 9.3 percentage points. Fortunately, the rate decreased slightly to 20.0 per cent in 2022. However, the situation in Kannaland remains concerning, as it has the highest low birth weight rate in the GRD. Additionally, severe acute malnutrition continued to escalate across the GRD from 2020 to 2022.

BIRTH WEIGHT RATE



Source: Western Cape Department of Health, 2023

SEVERE ACUTE MALNUTRITION PER 1 000 CHILDREN UNDER FIVE YEARS, Garden Route District, 2020 – 2022



Source: Western Cape Department of Health, 2023

This underscores that a significant proportion of the population in the Oudtshoorn area is struggling to access and afford sufficient nutritious food. The urgency of the need to address low

birth weight rates cannot be overstated, as this condition is directly linked to high neonatal mortality. The persistence of low birth weights emphasises the importance of allocating more resources to neonatal care and providing intensive-care beds to ensure the wellbeing of vulnerable infants. The impact of severe acute malnutrition was particularly severe in the District in 2022. This led to high mortality rates, especially among sick children in under-resourced public medical facilities. More resources and interventions are necessary to address this pressing health challenge and ensure the wellbeing of the region's most vulnerable population

8.3.5 HEALTH

The wellbeing of a population plays a crucial role in driving economic performance, primarily through its impact on labour productivity. An aspect that has immense potential in promoting labour force participation is the advancement of women's health. An analysis of the indicators related to child and maternal health provides valuable insights into the population's overall wellbeing. By assessing factors such as infant mortality rates and maternal healthcare access, we can gauge progress in promoting the health and welfare of mothers and children within the region.

MATERNAL DEATH RATES PER 100 000 LIVE BIRTHS, Garden Route District, 2020-2022

MUNICIPAL AREA	2020	2021	2022
Bitou	0.0	0.0	0.0
George	230.6	122.4	98.5
Hessequa	0.0	0.0	0.0
Kannaland	0.0	0.0	0.0
Knysna	119.5	61.3	60.8
Mossel Bay	72.3	0.0	150.4
Oudtshoorn	55.5	0.0	0.0
Garden Route District	132.5	56.8	72.2

The maternal death rate is based on the number of maternal deaths per 100 000 live births occurring in health facilities. Maternal death refers to death occurring during pregnancy, childbirth, the puerperium or within 42 days of termination of pregnancy (irrespective of the duration and site of pregnancy or the cause of death, i.e. whether obstetric or non-obstetric).

²² (Bloom, Kuhn, & Prettnier, 2018).

Overall, maternal mortality remains a concern for the GRD. While there was a decrease in the death rate from 2020 to 2021, the subsequent increase in 2022 highlights the need for continued efforts to improve maternal health and reduce maternal mortality in the District.

TEENAGE PREGNANCIES

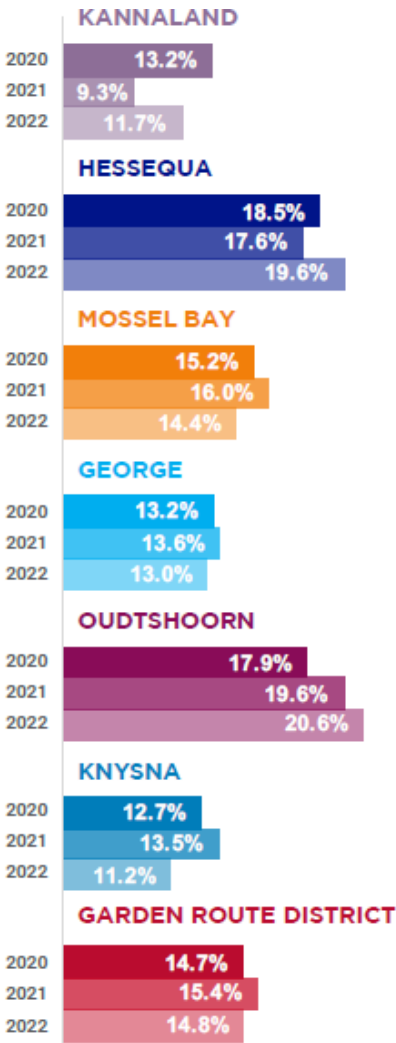
TEENAGE PREGNANCY

Teenage pregnancies are a pressing challenge in the GRD. The numbers speak volumes about the challenges these young mothers face, as well as the underlying factors that drive this phenomenon.

Between 2002 and 2020, the average number of live births to teenage mothers within the GRD was estimated at 25 104. This was, on average, 1 321 births annually and contributed to the 11.5 per cent of live births to teenage mothers (10 to 19-year-olds) registered annually in the whole of the Western Cape for the same period. Most of these births were in the George and Oudtshoorn municipal areas, which had 567 and 104 live births to teenage mothers, respectively.



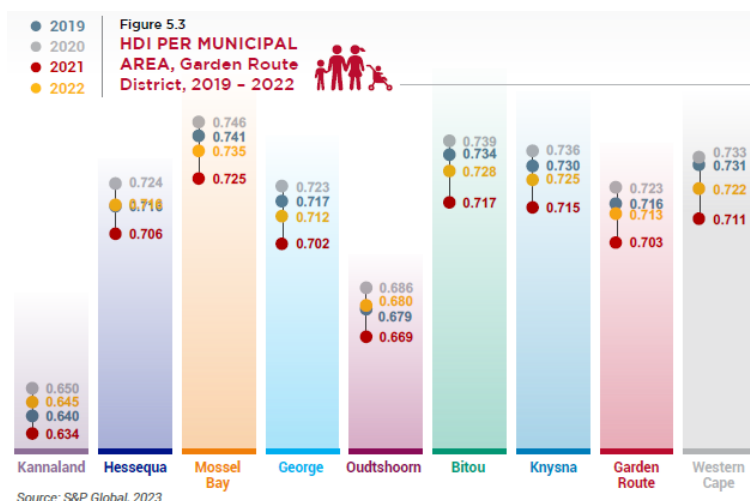
The timing of these pregnancies followed a distinct pattern. Most births to teenage mothers occurred during the months of August and September, with November and December (when schools are closed) standing out as months of high conception rates.



Source: Western Cape Department of Health, 2023

HUMAN DEVELOPMENT INDEX

Between 2019 and 2022, both the Province and the GRD experienced fluctuations in their HDI, culminating in a positive increase in the HDI in 2022. This increase indicates progress in enhancing the standard of living of local communities. In 2021, a decline in HDI scores was observed across all municipal areas as well as the Province because of the impact of COVID-19 on life expectancy and the adverse effects of job losses on income levels. These factors eroded the gains made in previous years. All the municipal areas within the GRD have witnessed improvements in their HDI scores.



The Human Development Index (HDI) provides a multidimensional view of a region's socio-economic development. A region's economic performance holds immense significance in determining the quality of life of its residents. As economies thrive, human development tends to improve, translating into better lives for individuals. The prosperity and growth of an economy can foster advancements in education, healthcare and access to resources, which in turn contribute to the overall wellbeing of the population. The HDI is a measure created by the United Nations Development Programme (UNDP) to assess a country's overall progress. It allows for evaluation in terms of three fundamental aspects of human development: life expectancy, education and standard of living. The index serves as a metric to gauge the average level of achievement across these aspects within a country.

The Mossel Bay municipal area secured the highest HDI score in 2022, 0.735, while Kannaland registered the lowest HDI score (0.645). These statistics mirror the varying degrees of socioeconomic development across the District, vividly illustrating disparities in wellbeing and quality of life between the various municipal areas of the GRD. The high HDI scores in regions such as Mossel Bay, Knysna and Bitou are indicative of the robust economies of these areas, which are characterised by elevated income and economic activity levels. Inhabitants of these areas generally enjoy superior job prospects and higher wages. Conversely, areas such as Kannaland and Oudtshoorn grapple with low HDI scores. Here, towns such as Van Wyksdorp and De Rust have the lowest average median incomes in the District (R1 150 and R3 340, respectively). Income levels tend to be lower, and this, coupled with the low HDI scores, contributes to the high poverty levels.

8.3.6 EDUCATION

Education, literacy levels and skills development play a vital role in shaping the future socioeconomic landscape of the GRD. They empower the population and significantly impact the local economy's development and the region's human resource capacity.

In 2022, the literacy rate in the GRD (60.9 per cent) was lower than the Provincial average (66.2 per cent). Literacy rates play an important role in people's opportunities for skills development,

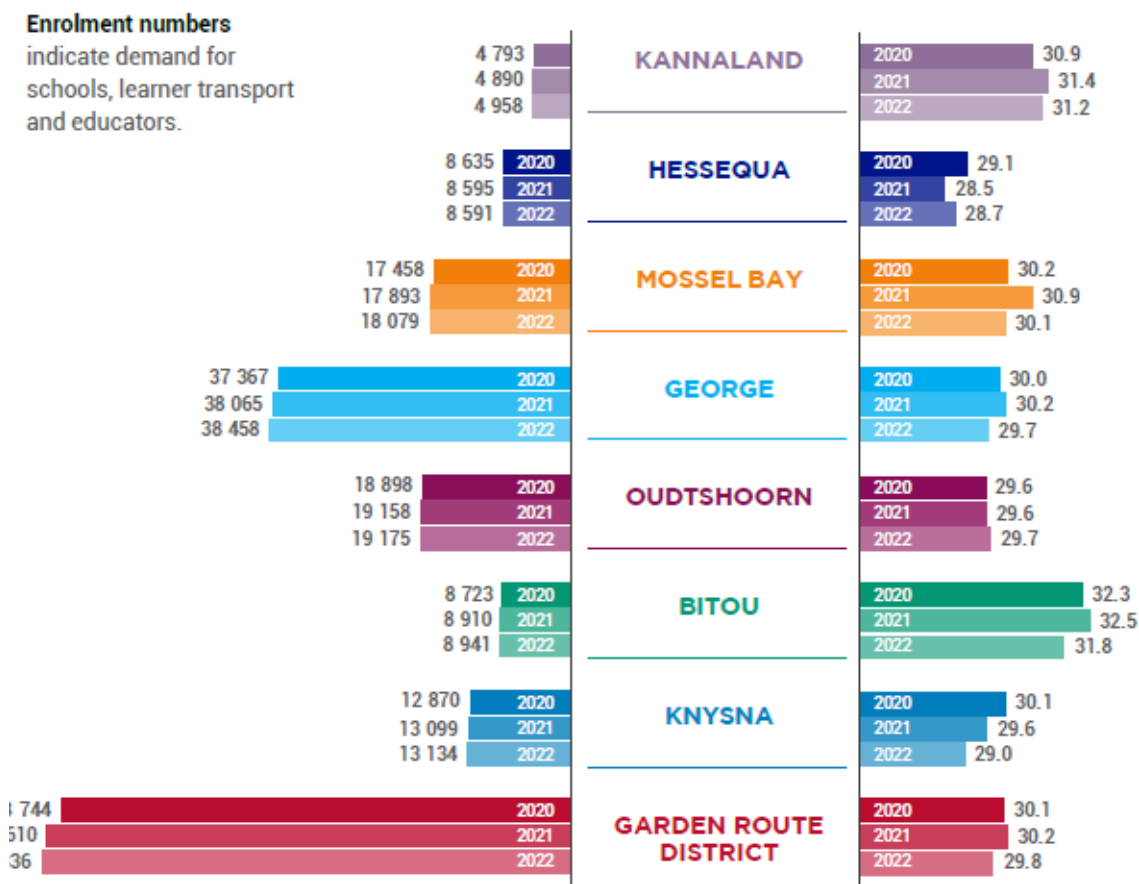
further education and employability. Poor literacy rates in certain groups within the GRD contribute to poverty and income inequality in the District. The coloured population had the lowest literacy rate in the GRD in 2022 (53.6 per cent), 32.5 percentage points less than the rate of the white population (86.1 per cent). Poverty levels and food insecurity in informal settlements, could deter learners from attending school or increase the likelihood of drop-outs.

Farm-based people in municipal areas such as Kannaland, Hessequa and Oudtshoorn also need additional support in accessing schools, highlighting the importance of scholar transport support by the Western Cape Education Department.

LEARNER ENROLMENT

LEARNER TEACHER RATIO

Garden Route District, 2020 – 2022



The Department of Education set the upper limit for the **learner-teacher ratio** in ordinary primary schools at 40:1; for ordinary high schools, it was set at 35:1.⁵⁴ Lower learner-teacher ratios are associated with more interaction between teachers and learners, which could contribute to better-quality education.⁵⁵

A low learner-teacher ratio positively impacts the quality of learning, fosters solid learner-teacher relationships and enables the use of personalised teaching methods.

Source: Western Cape Education Department, 2023

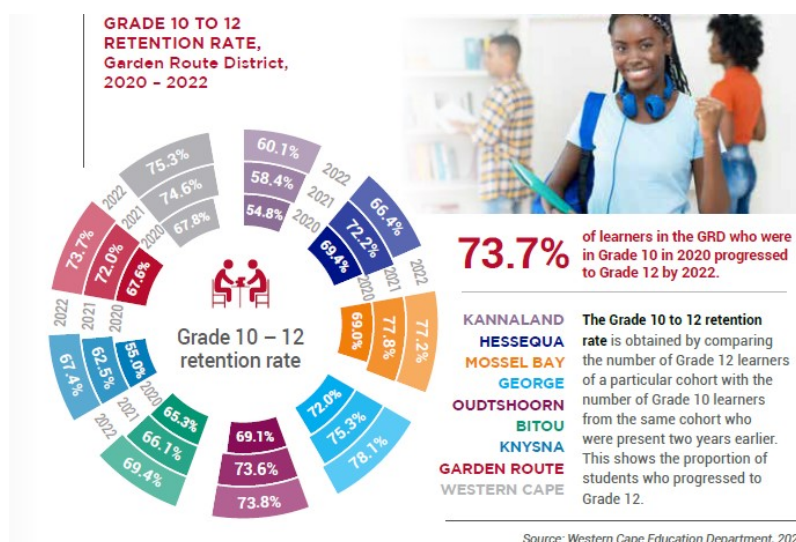
A low learner-teacher ratio positively impacts the quality of learning, fosters solid learner-teacher relationships and enables the use of personalised teaching methods. This contributes to improved test results, reduced drop-out rates and increased graduation rates. However, other factors affecting overall education quality must also be considered in the push for optimal educational outcomes.

The pass rates of Grade 9 learners in crucial subjects such as mathematics and languages significantly impact their educational journey from Grade 10 to Grade 12. While education is compulsory until Grade 9, poor performance during this critical year increases the risk of learners dropping out before the further education and training (FET) phase, i.e. Grades 10 to 12. Even for those who proceed to the FET phase, inadequate educational achievement in Grade 9 can increase their risk of dropping out in the higher grades. Currently, a considerable share of young people find themselves with an incomplete secondary education, which negatively impacts their job prospects. The lack of a National Senior Certificate (NSC) often puts them at a disadvantage, as employers frequently stipulate that job applicants should have this qualification. Thus, subpar Grade 9 educational outcomes can have lasting consequences, restricting career prospects and limiting opportunities for advancement.

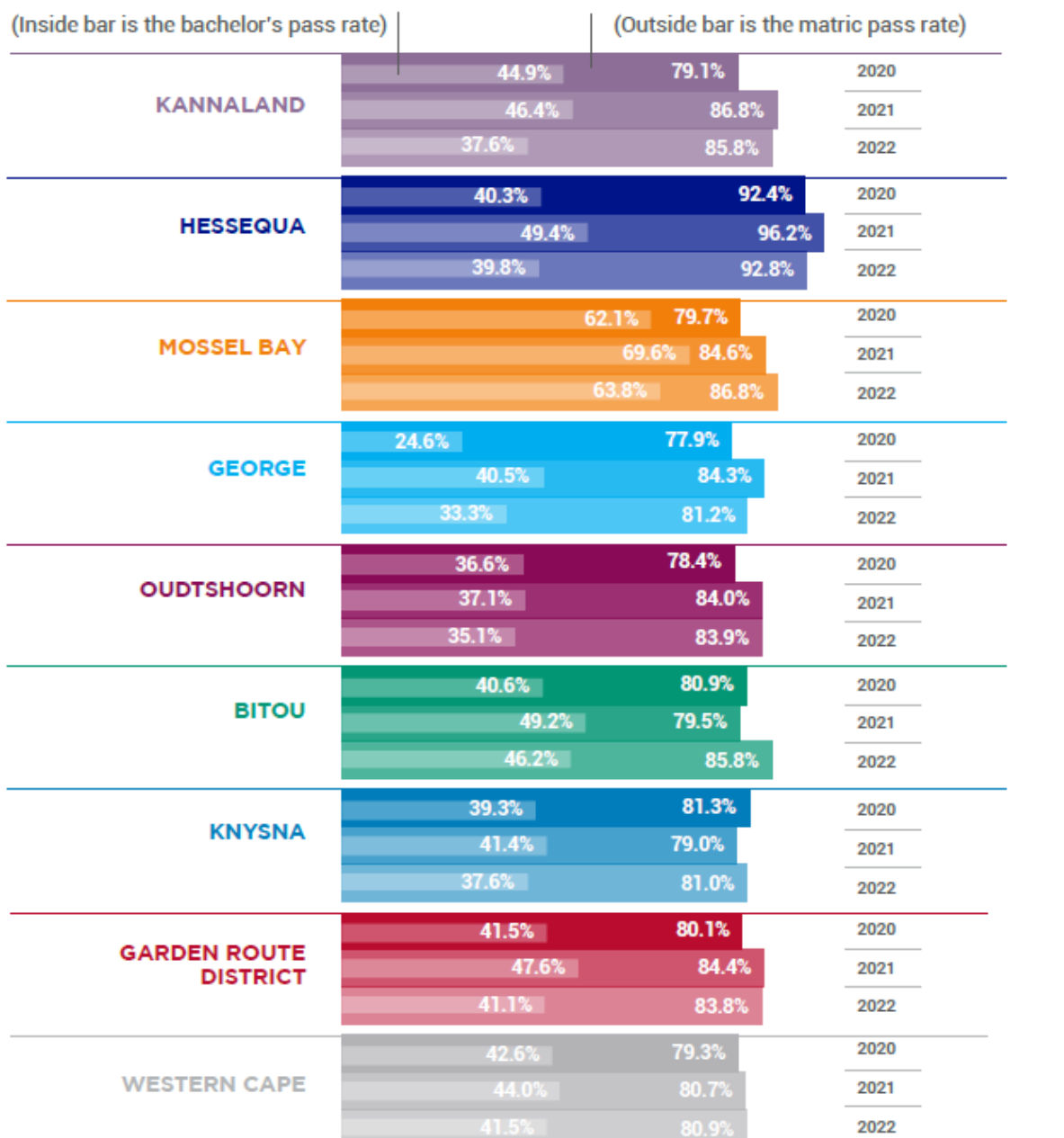
Between 2020 and 2022, the Western Cape and the GRD experienced notable developments in learner retention from Grade 10 to Grade 12. In the Western Cape, there has been an encouraging improvement in the retention rate since 2020 (7.5 percentage points). Similarly, within the GRD, learner retention has increased by 6.1 percentage points since 2020. A similar

trend was observed among the municipal areas, with only the Hessequa (5.8 percentage points) and Mossel Bay (0.6 of a percentage point) municipal areas recording a decline in 2022 compared with 2021. The retention rate in Hessequa is probably affected by population growth trends, with learners moving away from the area and not necessarily dropping out of school. Alternatively, it

could be that poor-performing learners are dropping out or not progressing to matric. Consequently, only the top-performing learners are left in matric, possibly resulting in lower learner-teacher ratios and, in turn, a higher matric pass rate. The efforts to improve learner retention from Grade 10 to Grade 12 signify a commitment to providing students with better educational opportunities and support, thereby setting them on a path towards successfully completing their secondary education. However, it is essential to address the full range of factors affecting retention rates to ensure that learners have the necessary resources and encouragement to stay in school and achieve their academic goals. Numerous factors determine learner retention rates, including the economic status of households. Social concerns such as teenage pregnancies also play a role. According to the 2021 General Household Survey, learners stop attending school because of illness and disability, poor academic performance, inability to pay fees and family commitments.



GRADE 12 PASS RATE AND BACHELOR'S PASS RATE Garden Route District, 2020 – 2022



To pass Grade 12 and obtain a National Senior Certificate (NSC), a learner must achieve at least 40.0 per cent for three subjects (which are to include their home language), at least 30.0 per cent for two other subjects and a minimum of 20.0 per cent in a sixth subject.⁶⁰ A matriculant who obtains a bachelor's pass can enrol in a bachelor's degree course at a university. A learner must pass six of their seven subjects to get a bachelor's pass, achieving at least 50.0 per cent in four subjects and at least 30.0 per cent in their language of teaching and learning.

Source: Western Cape Education Department, 2023

⁶⁰ (Department of Basic Education, 2021).

While learners in the GRD have been underperforming in the foundational (Grade 1 to 3), intermediate (Grade 4 to 6) and senior phases (Grade 7 to 9), the Grade 12 pass rate in the GRD has consistently exceeded that of the Western Cape. In the GRD, the matric pass rate increased from 80.1 per cent in 2020 to 84.4 per cent in 2021 before slightly decreasing to 83.8 per cent in

2022. Notably, none of the municipal areas within the GRD recorded an increase in the bachelor's pass rate between 2021 and 2022.

The Kannaland, George and Oudtshoorn municipal areas not only saw a slight dip in matric pass rates between 2021 and 2022 but also had the lowest bachelor's pass rates in the District. While it is positive to note that a larger percentage of students performed well in their Grade 12 examinations in the GRD in 2022 compared to 2020, the decrease in the number of bachelor's passes and the generally lower levels of achievement in pass rates raise concerns. These emerging trends may have consequences for issues such as youth unemployment and the employability prospects of young individuals and potentially limit their access to higher education and training.

These unfolding trends are expected to have far-reaching implications, affecting youth unemployment rates, the employability of young individuals and the income levels of the youth population within the GRD. Efforts to address these issues and support educational achievement for all students are becoming increasingly important in light of these challenges.

8.3.7 HOUSING

From 2021 to 2023, the GRD experienced a surge in housing demand, surpassing the projected growth of households. As the number of households continues to rise, there is a pressing need for housing solutions, whether through government-subsidised initiatives or privately developed affordable housing. However, a significant backlog in housing provision exists, especially for those residing in informal settlements. The Kannaland municipal area faces the most significant housing demand within the GRD, as evidenced by 65.2 per cent of households in this area being listed on the Western Cape Housing Demand Database.⁶¹

The demand reflects the proliferation of informal settlements in Kannaland and the lower wages offered in areas such as Calitzdorp and Van Wyksdorp. To tackle this concern, housing assistance initiatives such as the Upgrading of Informal Settlements Programme (UISP) and the Integrated Residential Development Programme (IRDP) have pinpointed intervention sites for the 2023/24 MTEF period.

8.3.9 ACCESS TO BASIC SERVICES

Basic services are a package of services necessary for human wellbeing and usually include water, sanitation, electricity and waste management. Each municipality must ensure the provision of these basic services to its community. As a testament to the Local Government's commitment to local communities, households in the GRD have generally high levels of access to basic services.

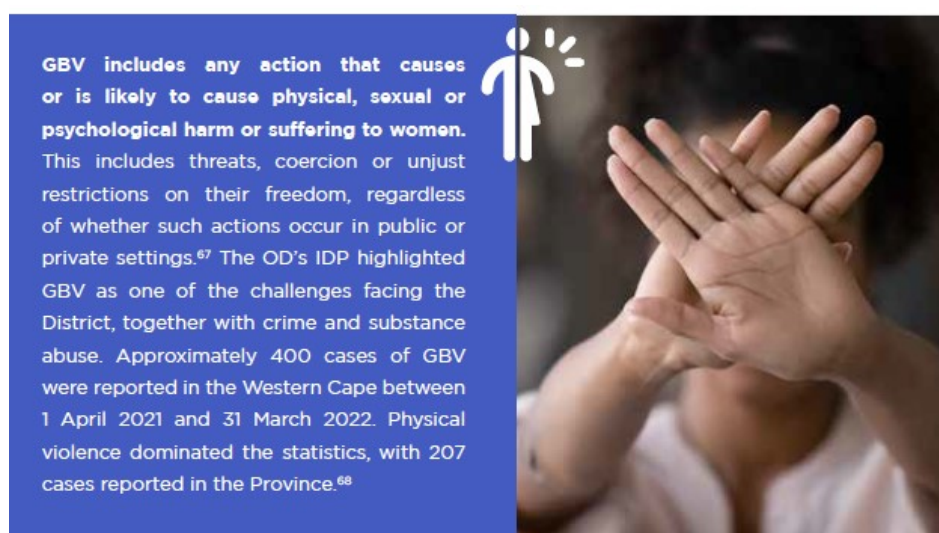
Between 1995 and 2022, there was a notable increase in the percentage of the GRD population that has access to piped or tap water; this share of residents rose by 5.1 percentage points to reach 97.7 per cent. Nearly every housing unit in the District now has access to this fundamental utility. Furthermore, significant progress was also achieved in expanding access to other essential services. The proportion of the population with access to electricity increased by 15.1 percentage points from 1995 to 2022. At the same time, the number of residents provided with sanitation and solid waste removal services grew by 20.6 and 16.2 percentage points, respectively. These improvements underscore a solid commitment by the government to elevate living conditions and infrastructure throughout the GRD. It is worth noting that the distinctive settlement patterns in the GRD, with numerous households situated on farms, have presented a unique challenge in terms of infrastructure development. Specifically, efforts to advance the provision of solid waste removal services have encountered a minor setback because of this geographical factor. While on an aggregate basis there are generally high levels of access to services in the GRD, disparities still exist along racial lines, primarily because of settlement patterns within urban areas. In 1995, approximately 53.5 per cent and 10.6 per cent of black Africans and coloured people lived in informal settlements. This affected access to services, with black Africans having lower access to electricity and improved sanitation. Since then, the disparities between the groups have declined substantially. However, access to basic services for black Africans and coloured people remains marginally below average.

8.3.9 CRIME

Communities in the GRD are grappling with crime, experiencing higher crime rates per 100 000 people since 2020/21 compared with the broader Province. It is important to highlight that COVID-19 lockdown regulations implemented in 2020/21 played a role in the overall decrease in crime during that year. More individuals remained at home, thereby reducing opportunities for criminals. The primary factors contributing to crime in the GRD include the absence of surveillance cameras in high-risk areas, inadequate lighting, high unemployment rates, drug and alcohol abuse, instances of domestic violence, repeat offences by released prisoners, the seasonal influx of labourers and social intolerance.⁶³ However, since then, crime has been on an upward trend. By 2022/23, the crime rate exceeded the pre-COVID-19 rate, with only the incidences of sexual offences and murder declining in 2022/23.

The leading source of reported crime, which also recorded the largest increase in 2022/23, was drug-related crime. The Kannaland (1 592 incidents per 100 000 people), It is often observed that drug-related crimes are associated with poverty and inequality, which can constrain the choices of individuals and open the door to criminal conduct. Substance misuse is prevalent among the youth across the GRD, and there is a rising trend in the number of young individuals involved in drug abuse, which is often associated with crimes in efforts to maintain addiction. Incidents of

commercial crime are on the rise in the GRD - the District recorded more instances of commercial crime (345 incidents per 100 000) than the Province (295 incidents per 100 000) in 2022/23. The challenging living conditions prompted by the economic climate in 2022 have contributed to this increase, which can severely impact local businesses, especially SMMEs. Failure to curb commercial crime can lead to a vicious cycle of declining economic activity and joblessness that fuels poverty and gives rise to other crimes across the District. The number of burglary incidents at residential premises in the GRD was significantly higher than in the Province. These incidents increased by 5.9 per cent in 2022/23. Between 2021/22 and 2022/23, incidents of driving under the influence of drugs and alcohol had the second-highest increase in absolute terms, surging from 174 incidents per 100 000 people to 290 incidents per 100 000 people (a rise of 67.1 per cent). Alcohol use is a leading factor in road traffic crashes. It impairs driving ability and influences drivers' attitudes, decision-making, alertness, judgment, responses and motor vehicle control. Alcohol use also affects the judgement of pedestrians and is thus a significant contributing factor with regard to motor vehicle crashes that involve pedestrians.



PART TWO: SECTION FOUR 4

8.4 THE ROLE OF THE MUNICIPALITY IN LED

The role of the Municipality in the local economy has been accentuated by Government who sees its role as pivotal given the current global and local market conditions. “Where market failures are identified government will intervene through transparent, regulatory and other carefully defined and time delineated mechanisms...”

It is therefore incumbent upon the Municipality to seek to play a pro-active role in economic development through various forms of constructive interventions in the local economy. Kannaland Municipality however recognises the importance of the private sector in economic growth and development and in the creation of meaningful and sustainable employment opportunities. Its strategic economic intent is therefore to enable the private sector to play its role in economic development and through mild incentives and partnerships seek to lower the risks for the private sector to take up economic opportunities in the area and invest in the local economy of Kannaland.

According to the White paper on Local Government, 1998, section b 1.1: “Local Government is not directly responsible for creating employment. Rather it is responsible for taking active steps to ensure that the overall economic and social conditions of the locality are conducive to the creation of” meaningful and sustainable employment opportunities.

Kannaland Municipality therefore remains committed to uphold the Constitutional values and recognises the role of these values in promoting economic growth and development. Public discontent with economic progress is often the result of a lack of communication with economic stakeholders. It is therefore cardinal that Kannaland Municipality communicate its activities pertaining to Local Economic Development to its constituencies on a regular basis.

8.4.1. LED Vision 2027

Through various constructive inventions launch within a five year time frame five commercially viable projects with a capitalisation requirement of R 5 million and with meaningful community participation and Broad-Based Black Economic Empowerment involvement, in participation with the private sector and other role-players in the key sectors of Kannaland's regional economy.

8.4.2. LED Mission

To utilise the resources of Kannaland Municipality as the catalyst for Local Economic Development and to establish working partnerships with the Private Sector, Provincial and National Government institutions and agencies and to bring these partnerships to service of the local economy of Kannaland.

8.4.3. LED Strategic Objectives

The strategic objectives listed below can only be achieved in partnership with the economic and social actors in Kannaland's Local Economy:

- Meaningful and sustainable employment creation
- Action IDP identified catalytic/project implementation
- Training and Development of Local People [Skills Development]
- Establishing Productive and Sustainable Partnerships/Co-operatives with Government and the Private Sector
- Small, Medium and Micro Enterprise Development
- Advancing the Informal Trade Sector

8.4.4. LED Strategic Targets

In order to concretely realise advances with respect to these strategic priorities, Kannaland Municipality boldly embraces the statement of intent made for each strategic objective below:

8.4.4.1. Meaningful and Sustainable Employment Creation

Meaningful and Sustainable Employment creation is the pre-eminent priority for Kannaland Municipality. This will be the foremost consideration in any economic initiative of the

Municipality. It should be underscored, however that there are limitations to the ability to spearhead meaningful and sustainable employment. The Municipality therefore recognises the key role of the private sector in the creation of meaningful and sustainable employment opportunities and economic growth in the area and will establish active working partnerships with the business community of the area. In the taking the first steps, Kannaland Municipality will make every effort to ensure that its own activities leads to meaningful and Sustainable Employment Creation.

8.4.4.2. The training and development of local people

It can reasonably be assumed that most established businesses in Kannaland source their skills from outside the area. At the same time, the vast majority of skilled and semi-skilled inhabitants of Kannaland commute to surrounding areas for work or have completely relocated elsewhere where employment opportunities are better. This situation added significantly to the problem of the skills base in Kannaland. Kannaland Municipality recognises that in order to have an impact on skills development, it will have to do this at sectoral level. It will work closely with the relevant Sector Education and Training Authorities [SETA's] and other role-players to roll out skills development programmes in the key sectors of the area.

Community training needs has been conducted throughout Kannaland Municipality. This has been done through interviews and also through a local survey conducted throughout Kannaland Municipality by the IDP and Public Participation unit.

Kannaland Municipality also serves on various district platforms such as the District Business Chamber and the District Skills Mecca and the district support in furthering the skills gap dilemma is welcomed through their one district approach of skills grant application submissions.. The Garden Route Skills Mecca Programme is currently co-ordinated by a district appointed Skills Mecca Technician. District wide projects and Local specific training programmes have been identified as priority training within communities to support future implementation of Catalytic/LED projects identified in the IDP. Further applications to the relevant SETAs for funding will focus on the undermentioned sectors as depicted in the table hereunder and are aligned to the LED and catalytic projects as identified in the IDP.

GARDEN ROUTE DISTRICT WIDE TRAINING PROGRAMMES

PPP Name	GDS Focus	Status	Next Actions as at 15 November 2022
HWSETA Home Based Care (140)	Well Being	Service Provider being Appointed	Roll Out for 140 Unemployed Person November 2022 to April 2023
Multipurpose District Training Academy (?)	Well Being	Monthly Meetings with DFFE Partnership with NMU George.	Accreditation Achieved for Fire Fighter MoU in progress with NMU
GRSM Technicians (12)	Cross Cutting	PPP Training & Mentoring	Focused Proposal Development & WBLDP Programme through EWSETA
NSF Tourism and Hospitality (400)	Tourism	Letter sent to DG DHET	Monitor - Monitor - Monitor
LG SETA Discretionary Projects	Water - 124 Artisans - 177 Firefighter - 20	Proposals will be submitted today.	Monitor - Monitor - Monitor. First for GRDM - Doing "Own" Training...
Align & Link EPWP Projects with GRSM	ALL	Skills Mecca integrated into EPWP Steering Committee	Initiate an Executive Led discussion on Training/GRSM/EPWP Collaboration
SASSETA MoA Annual Roll Out (240)	Cross Cutting	Proposal en route for 220 Patrol Officers for whole of District	Pending allocation from SASSETA
Solar PV Development (EWSETA / GIZ) (40 + 20)	Energy	MOU with EWSWETA in place Identified >90 Solar SMMEs across the District	Survey SMMEs for Business Development and Skills Development Needs.. GIZ Sit visit 15 th EWSETA Allocation Imminent.

KANNALAND MUNICIPAL SPECIFIC TRAINING PROGRAMMES

PPP Name	GDS Focus	Status	Next Actions
Calitzdorp Spa Security Training Academy	Tourism, Agri	SASSETA Completed Site Visit. MoU in process with GRDM	Pending visit from SASSETA CEO to discuss funding under MoA
Koi San Military Defense Training	Tourism, Agri	Link up with roll out of Security Training Academy	NPO to register with SASSETA & Register an SDF for WSP
Agriculture SME Development	Agri	Link up with Provincial Agriculture	Invite Agriculture (Willem Burger) to next INDABA
Hospitality Training	Tourism	Link up with WC Community College	Invite Ms Jafta & Mr Jonkers to next INDABA - Maybe use Maxis Hall.
Cannabis Factory in Van WyksDorp	Agri	Lin up with CHEEBA Academy in Bitou	Invite Cheeba & van WyksDorp Factory for next INDABA
Cheese Factory Project with FoodBevSETA	Agri	Need meetings with cheese factories	Invite them to next INDABA
Water Pump Stations Project	Energy	Need to support Municipality with Water Process Controller Training	Check with Water Academy if they have LGSETA Funding - include Swartberg Dam Location & Construction ?
Waste Management & Minimisation	Well Being	Link up with Oudtshoorn process	Invite Oudtshoorn Colleagues to next INDABA
Construction related	Connected	IPD identified infrastructure needs - plumbers, road workers.	Check CETA Funding Window, Link up with SAVE (Reginald), Use Maxis Hall with CETC

8.4.4.3. Establishing Productive and Sustainable Partnership and Co-operatives with Government and the Private Sector

Local Economic Development is not exclusively the domain of Local Government; indeed this Local Economic Development Strategy is based on a Partnership ethos. Kannaland Municipality intends to establish partnerships straddling the entire economic spectrum of

businesses. In so doing it will have regular interactions with organised formations of businesses, other relevant economic actors and business leaders.

8.4.4.4. Small, Medium and Micro Enterprises [SMME] Development

One way of getting employment in this National, Provincial and Local climate of dire unemployment is to create conditions conducive to establishment and development of Small, Medium and Micro Enterprises [SMME's]. Encouraging entrepreneurs to start up small businesses is one of the most important mechanisms to counter-unemployment, experts say, especially as labour market policies like subsidised wages, training programmes and apprenticeships have a limited effect on the increasing number of people out of work. A partnership with SEDA is fostered in order to build capacity and take entrepreneurs through the process of business leadership, registration and development so that emerging entrepreneurs enter the formal economy and trade.

It is widely accepted that:

- SMME's can serve as the foremost employment creating sector in the country
- SMME development can lead to higher levels of competition and can act as vehicle to break the high levels of concentration in the Economy
- SMME's can serve as a useful catalyst for redistribution to address the highly unequal income distribution patterns
- SMME development is a vital component of Local Economic Development

In recognition of this near economic axiom, Kannaland Municipality will endeavour to incorporate an SMME Development component into all its Local Economic Development initiatives. Over and above this it will develop its contacts database to assist and as to allow Small, Medium and Micro Enterprises [SMME's] in Kannaland to access those that can provide finance and those that make business services available to this market segment.

8.4.5. Sector focus

8.4.5.1. Focus on Agriculture

The need to build out the Agro-Industries in the Kannaland area cannot be overly emphasised. This is principally illustrated that one has the presence of two cheese manufacturing plants situated in an area like Ladysmith. By its very nature one is pointed

in the direction that the potential must exist for more Agro-industries to establish themselves in the region. These current plants are operating profitably and have both expressed the desire to increase their current potential footprint. The need to exploit supporting industries has not even begun and this must be viewed as a potential to build out the existing industry to its full potential. Related and supporting industries need to be identified and established. There is also the opportunity to create small scale farming initiatives and it is evident from the current practices, that there is a high concentration on Game farming in the area. The ancillary industries such as tour guides and rangers etc. should be more fully explored. It also becomes apparent that from the consultative processes undertaken, that the challenges in these industries also need to be spoken to. The fact that there is adequate rainfall in the area but a huge shortage of water, identifies the need for a review of the basic infrastructure requirements and functionality.

8.4.5.2. SMME- Private Sector Joint Ventures and Outsourcing

Having spoken to the larger corporate in the Kannaland area, it was obvious that there were various ways in which these industries could support the local communities in mutually beneficial projects. One of these initiatives involved the manufacturing of cheese by community cooperatives for example. In this instance the established business had access to skills, packaging and markets. It could outsource the manufacturing of various product lines to the community and implement training and quality programs that would enable the community co-ops to engage in the manufacturing and marketing of these products. Funding for training would need to be sourced, but this industry because of its private sector partners, could become hugely beneficial to the community in terms of job creating and sustainable development. Joint initiatives can be further developed into a Tourism opportunity with for example a cheese festival or creating export markets for the local co op cheese through the support and assistance of the larger corporate. One would need to perhaps drive this initiative through the local business chamber where the focus would be on ascertaining how the private sector and the SMME's could collaborate for mutual benefit and to also interrogate outsourcing opportunities from the private sector. These opportunities would have to be well managed in sustainable entities with oversight and support being provided from the private /NGO sector.

Significant outsourcing opportunities also exist within the municipal compact. Various smaller works and services could be given to smaller SMME's in a managed capacity. Examples of these could be the beautifying of the area, maintaining curb sides and verges, painting of street markings etc.

8.4.5.3. Tourism as an Economic Driver for Kannaland

The Objectives of tourism is to maximise the potential income streams and social benefits flowing into the economy whilst also minimising the negative impacts on the natural, historical, social and cultural landscape. It would appear that from our initial discussions with the municipality and various private sector organisations, that Tourism should be one of the chief economic drivers in the Kannaland area. The Tourism sector not only lent itself to huge job creation prospects but would also be a catalyst to bridging the divide in a racially segmented community and thereby contribute to building up the social fabric of the greater Kannaland area. There is a positive disposition from the established private sector to join forces with an emerging SMME's who would be mostly from the PDI communities to jointly exploit the myriad of Tourism opportunities. It is apparent that the formal sector possessed the necessary Capital and Skills and the emerging PDI market had access to the Opportunities but lacked the former resources. These could well be combined to create effective joint ventures which would be sustainable and profitable to all parties.

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

Kannaland LM will develop a Tourism Masterplan that could amongst others unlock local economic opportunities through:

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

Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The aim is that each town to have a tourism bureau satellite office which will reside under the Kannaland Tourism umbrella with each town having its unique economical setup and programs.

At present, two such bureaus (Ladismith Tourism Bureau and Calitzdorp Tourism Bureau) have been established, are fully functional and are being funded by Kannaland Municipality.

A priority need exists to create two similar tourism bureaus in Zoar and Van Wyksdorp. Tourism Business and action plans have been developed for these 2 priority tourism bureaus. The Garden Route District Municipality will be approached through the One District Plan (JDMA) to consider funding the two additional envisaged tourism bureaus.

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

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

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

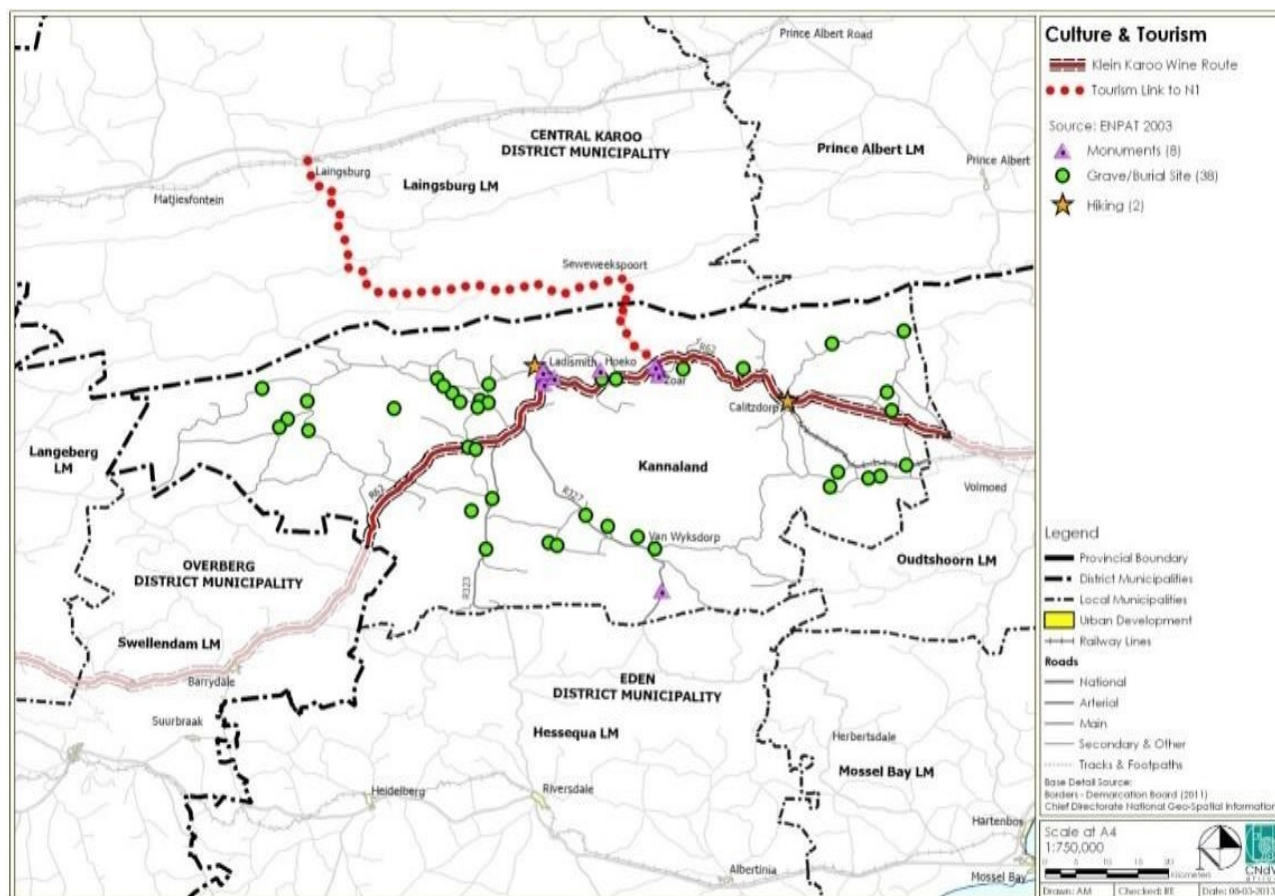


FIGURE 17: TOURISM AND CULTURE ATTRACTION – REFER TO FIGURE 3.4.13.1 IN SDF TOURISM AND CULTURE ATTRACTION

Tourism is one of the key economic sectors in the municipality, calling for the development of a tourism master plan or a municipal wide tourism strategy. The local tourism offices needs urgent support from the government department to assist in either funding of programs or the development of each town – as mentioned a masterplan is needed. The tourism sector can contribute significantly to the reduction of unemployment. The urban areas along the R62 tourism route should maximize their exposure on this route as a means of enhancing economic growth

The Calitzdorp tourism office successfully held the port (wine) and winter festival which bring out the culture of the town to the tourist as well neighboring municipal places.

Major Tourism Destinations

- Ladismith, Calitzdorp and van Wyksdorp B&Bs, guesthouses, restaurants and places of interest;
- Ladismith Cheese factory shops;
- Ladismith has its own building style, known as the Ladismith Style (a simplified Georgian style)
- There are some wonderful old buildings that have been restored, some of which are now National Monuments.
- There are also plenty of magnificent churches!
- The Tourism Bureau is housed in the Neo-Gothic Otto Hager Church, built in 1874, while the Lutheran Church, built in 1856 has Bible texts painted on its inner walls.
- The old Synagogue is probably the only example of Lithuanian style in South Africa and it was here that Jewish children were taught Hebrew in the afternoons.
- There are also “feather boom” houses, the most famous being The ‘Volstruis Paleis’ (Ostrich Palace).
- If you fancy staying in a National Monument from the ostrich era, Albert Manor is a beautifully restored guesthouse that was built in 1892 for an ostrich baron.
- The wallpaper is the original wallpaper, while the windows still have the original handmade glass imported from Holland.
- No expense was spared in building this home with its cast iron broekie lace and Oregon pine ceilings and floors.
- Public and Private nature reserves and eco-resorts for hiking and MTB;
- Port and Wine Cellars;
- Scenic routes for self-drive and guided tours, especially Seweweekspoort, R62, R327 and district road from Ladismith to Calitzdorp via Van Wyksdorp;
- Potential mission route and cultural tourism opportunities including Lutheran mission complex and church in Ladismith, SA Mission society church in Zoar and

Berlin Mission Society church in Amalienstein;

- Zoar as potential cultural tourism centre along Hoof Street with B&Bs and cafes; Khoi San rock paintings and Amalienstein mission as termination of Seweweekspoort pass;
- Ensure that new development responds positively to the layout of historic settlements; and,
- There are no cultural landscapes with the Garden Route district which have any formal protection status. Various examples of representative cultural landscapes were identified in the Heritage and Scenic Resources and museums:

Each of the 4 major towns in Kannaland appear to have unique features around which the tourism sector could be further exploited and also used to develop other support industries which lead to exponential growth of several business ventures and job creation. Kannaland Municipality has entered into Memorandum of Agreement with two tourism bureaus namely Calitzdorp Tourism Bureau and the Ladismith Tourism Bureau. The GR District is being approached to support and fund the remaining two tourism bureaus in Zoar and Van Wyksdorp. Business and action plans have already been drawn up in collaboration with the latter and implementation is projected for 2022/2023.

Some of these specific value offerings are:

Ladismith Cheese factory shops; Georgian style architecture; heritage synagogue and church buildings

Calitzdorp Port and wine estates as well as spring water from SPA Gamka Mountain reserve (Cape Mountain Zebra)

Zoar and Amalienstein Historic mission stations offering donkey cart and hiking trails through vineyards and orchards, including indigenous cultural festivals

Seweweekspoort Mountain biking, hiking, fynbos and protea flowers [also the National Flower]

Vanwyksdorp Fynbos processing, donkey cart rides to Anglo- Boer/ SA War grave sites. Funding was sent previously for the upgrade and maintenance to these sites. This needs to be further investigated and allocated to Van Wyksdorp for the maintenance of these historical heritage site.

The profile of the area must be improved to ensure that Kannaland is not seen as just a region through which the traveller should pass in order to get to their final destination. The transformation of the entire area will ensure that tourist spend longer periods in the Municipal area.

There are also various tourist attraction initiatives which have been launched and which could be further supported as illustrated in the tables hereunder:

Core Components

The marketing of the area:

Although marketing and branding of Kannaland is discussed elsewhere in the document, the marketing of Kannaland's unique selling points [USP], should receive high priority.

The creation of other tourism products throughout Kannaland will support the improvement of the tourism profile.

The core of tourism development in the area lies in the creation and strengthening of tourism products.

The Importance of an improved Tourism profile

As Kannaland is presently utilising its tourism potential to its full extent, the improvement of the profile will serve the function of "opening up" the area for the development of tourist activities and therefore to a larger portion of potential tourists. It can be foreseen that these areas will in future experience an increase in the number of visitors. This will however only happen if the quality of sufficient services is developed in order to ensure tourist convenience and satisfaction.

The Impact will be as follows:

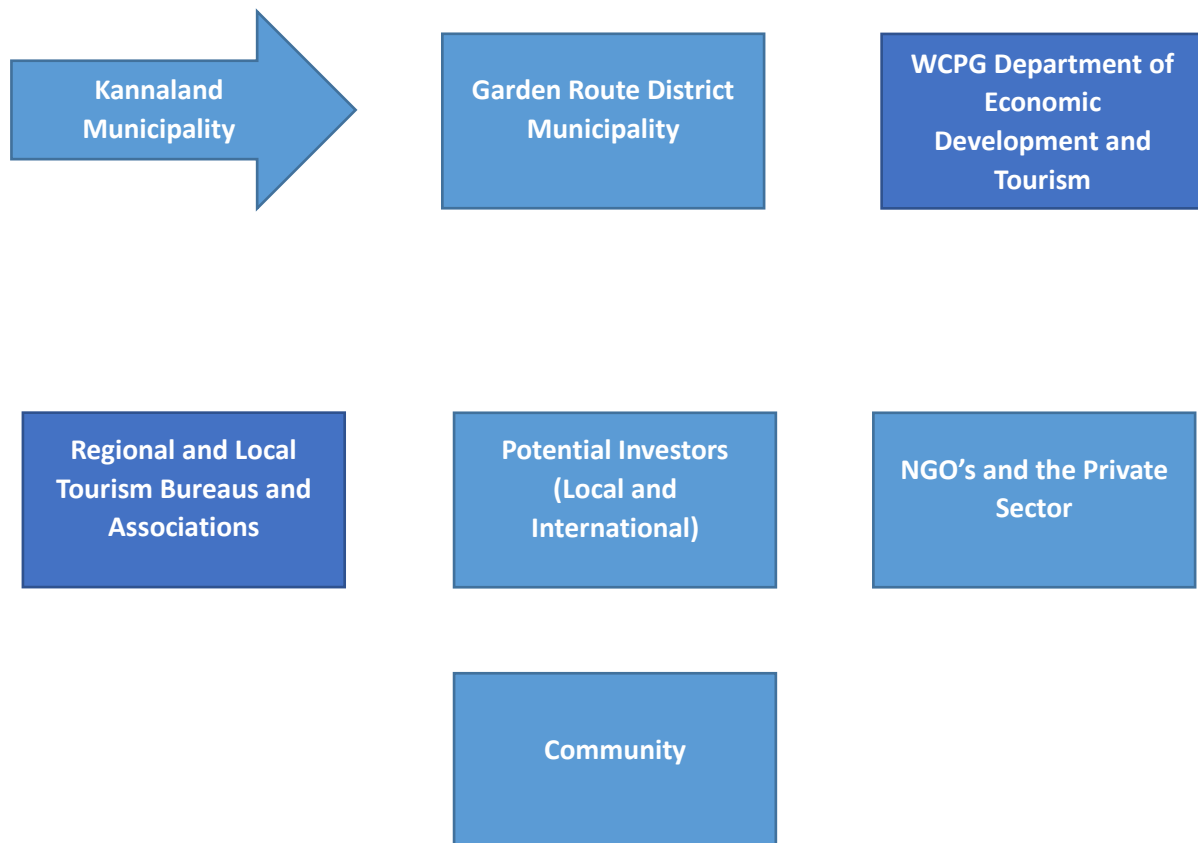
Spatial Impact The specialisation of certain nodes in tourism activities will result in the concentration of economic activities. The provision of overnight facilities and other supporting services will also ensure traveller convenience

Social Impact Unemployment can be addressed by training vulnerable community members to respond to tourism needs. The attraction of tourist buying power will strengthen the economic and social base of these communities

Economic Impact The various segments of this LED strategy will not only result in the

broadening of the economic base of Kannaland, but also create economies of scale in which a number of linkages can be created. Tour operator training is identified as a skills need.

Key Role Players



The improvement of the Tourism Profile is an undertaking that must have political commitment and buy-in from all stakeholders. A specific champion is needed to perform the different steps to facilitate the coordination of activities. The Municipality should further facilitate the matchmaking of development opportunities with identified investors in order to implement the activities required to improve the Tourism Profile of Kannaland.

Project facilitation Activities

1. Solicit Community Support
2. Establish PPP's amongst role-players
3. Compile data base on available tourism packages, facilities, services and operators
4. Involve relevant organisations in order to compile a strategy for business and educational tourism

R62 West

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

R62 East

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

4.5.3.3. Key support programmes and initiatives that can be adopted

- Eco-farm homestay/resorts and getaways
- Hiking
- Bird-watching
- Organised and informal mountain biking; and
- Self-drive and motorcycle touring;
- Agriculture and its associated industries including wine and dairy represent another tourism market
- Wine Tourism
- Wine tourism being one of the fastest growing areas in the tourism sector could be one of the chief targets in the Kannaland area with its world acclaimed PORT and related wine products [Port Festival / Wine Routes]
- Rural Tourism
- Funding could be accessed for the development of rural areas which was

identified by government as a priority area under the national policy for Rural Tourism.

- **Poverty Relief Funding** The Department of Tourism has set aside funding for the development of SMME's and job creation. They have also supported poverty alleviation via the EPWP Hospitality Youth Initiative The government launched the HYI initiative which is aimed at creating jobs for youth in the hospitality industry. **Industry Transformation** In line with the Tourism BEE Charter and Scorecard

Some of the increased funding from provincial government is spent on local workers' salaries and supplies from local producers. Local suppliers and employees in turn spend some of their additional funds on local goods and services still creating more jobs. Although Kannaland Municipality is not directly responsible for the provision of primary health care facilities, the Municipality can play an important role in the negotiation for more health care funding and additional facilities.

The following are important considerations in this regard:

- The Municipality and the local health care facilities must develop a common development vision
 - Economic development officials must be present on health care forums
 - Health care officials must be present at LED Forum meetings
 - Provide clinics or other health care facilities with information on relevant businesses. These businesses may include for e.g. the provision of food and laundry services
- Tourism Enterprise Partnership (TEP) TEP is a small business development agency promoting job creation, transformation and small business sustainability in the tourism sector

4.6. Social/Community Services Sector

This sector includes the general activities of National, Provincial and Local Government such as health and social work, education, infrastructure provision, community organisations, recreational, cultural and sporting activities and other community, social and personal services.

4.6.1. Community Services in Kannaland

The Community services sector, which includes the Government sector, contributes some 20. 4% to local production while accounting for a significant number of formal

employment opportunities in Kannaland. This sector is mostly concentrated around Ladismith, due to the government facilities located there. The above figure indicates the importance of this sector in employing local people. It is believed that this sector will continue to play a major role in the local economy, as these services will continually be in demand. Future, investment in this sector is, however dependant on National and Provincial Government investment in Kannaland.

4.6.2. Health Care and Local Economic Development

Increasing the number of employment opportunities in local health care facilities contributes to overall poverty reduction/alleviation in an area. This is why, it will be beneficial to Local Economic Development [LED]; if local health care facilities can be expanded and upgraded. LED is about attracting, retaining and recruiting businesses to the area. In rural South Africa, healthcare facilities are always significant and often one of the largest businesses and employers. The number of local job opportunities is increased directly through the expansion of local health care facilities through the employment of clinic personnel and related professions'. Expanding jobs in health care facilities will also have multiplier effects on employment in other local companies. Some of the increased funding from provincial government is spent on local workers' salaries and supplies from local producers. Local suppliers and employees in turn spend some of their additional funds on local goods and services still creating more jobs. Although Kannaland Municipality is not directly responsible for the provision of primary health care facilities, the Municipality can play an important role in the negotiation for more health care funding and additional facilities.

The following are important considerations in this regard:

- The Municipality and the local health care facilities must develop a common development vision
- Economic development officials must be present on health care forums
- Health care officials must be present at LED Forum meetings
- Provide clinics or other health care facilities with information on relevant businesses. These businesses may include for e.g. the provision of food and laundry services
- Health care facilities must express their need for goods and services to local businesses first, before purchasing it from outside the boundary' of the Municipality. This can be facilitated by including health care officials responsible for procurement on local business forums
- Encourage health care facilities to employ local people

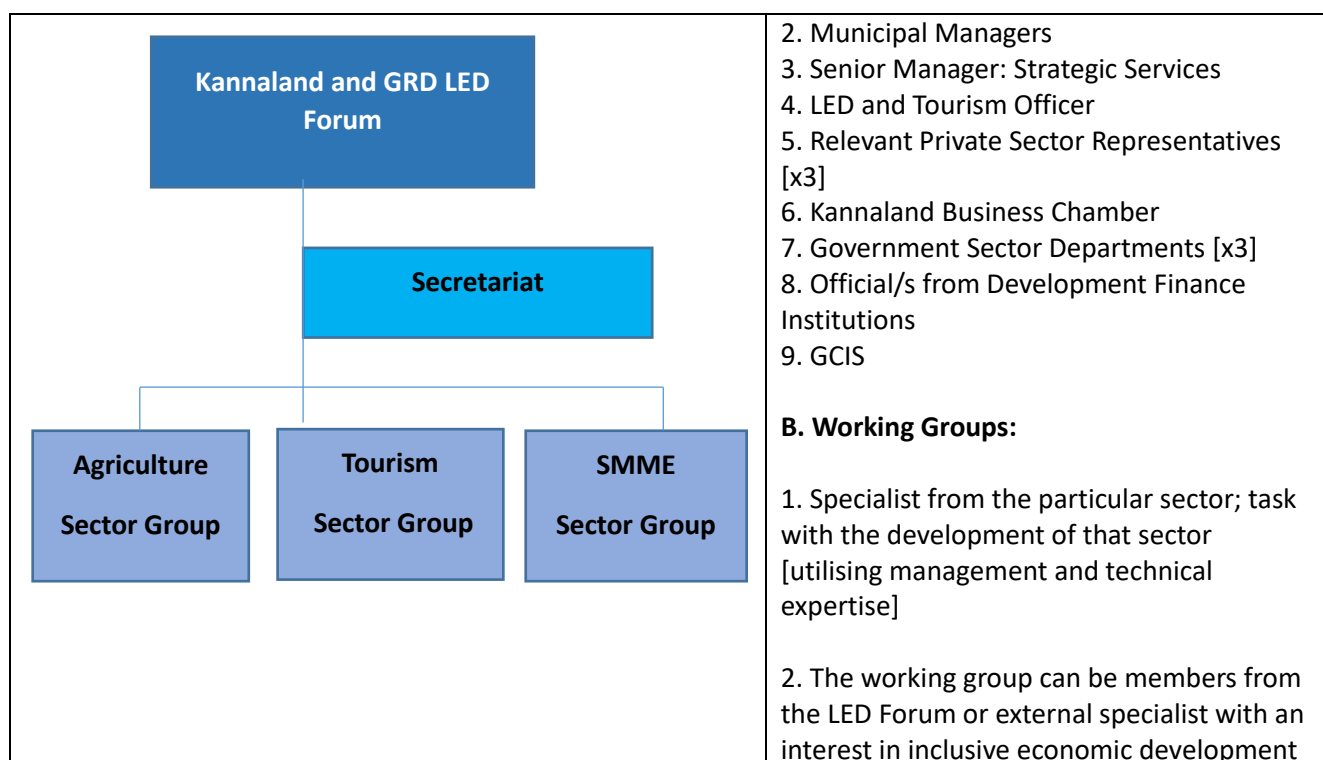
4.7. Institutional Architecture

The success of this Strategy will to a large extent depend on the partnerships and the establishment of focus groups (Development Associations). Kannaland Municipality will be able to establish with meaningful role-players in economic development. The existing institutional structure/s is too fragmented and devoid of any serious financial muscle to carry the responsibility of the Local Economic Development Strategy. We will need to call for expression of interest for investment partnering.

This institutional structure/s in its present form nevertheless has a vital role to play in terms of ensuring the support of business organisations and leaders, and civil society at large for this LED Strategy. Moreover, the projects that need to be realised out of the LED Vision 2022 will only take off if an adequate high-level team is established based on the requirements of these projects. The idea is to get early buy-in and support of financiers and investors; in the projects the Municipality aim to develop as part of LED Vision 2022. This therefore serves as the primary factor in having decided on the composition of the proposed Kannaland Local Economic Development Forum. Amongst other things the forum will seek to encourage dialogue on economic policies of Government between, Private sector, Non-governmental organisations and academia. This will be in addition to discussing LED Implementation issues affecting the municipality. Moreover, the forum will contribute to the process of finding appropriate solutions, through conveying recommendations to decision makers in both the executive and legislative authorities and to the business associations. Other factors include representivity and technical expertise. It is further proposed that the Forum be composed in the following manner:

Organogram:

ORGANOGRAM	A. Membership: 1. District and Local Councillor responsible for Economic Development
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The membership to Kannaland Local Economic Development [LED] Forum shall not exceed fifteen members for the sake of expeditious decision-making. The LED Forum will have a tenure decided by members; but not exceeding three years. The mandate of the Kannaland LED Forum will be to bring to fruition Vision 2022 and to ensure the implementation of said LED Strategy Municipal department (Strategic Services) responsible for Local Economic Development will serve as interim secretariat for the Forum and be responsible for day-to-day implementation of the LED Programme.

4.7.1. Improving the Economic Management Capacity of the Municipality

The success of any economic development strategy depends to a large extent on the economic management capacity of the institution responsible for driving that strategy. The current capacity available in Kannaland Municipality is woefully inadequate to deliver single-handedly on the objectives and targets of this Strategy. To build this capacity in the short-term is also not feasibility. It is recommended that the Municipality fill the undermentioned critical vacancies to drive this LED Strategy to augment the capacity of the Municipal Administration for implementation:

- IDP/PMS Manager
- IDP and PMS Co-ordinator (Cascading PM and piloting this in Finance Department)

- LED Officer

NOTE:

There is currently a dedicated LED official appointed at Kannaland Municipality to drive the LED imperative. The LED official co-ordinates in collaboration with all sectors, government departments and internal departmental units as a cross cutting mechanism to enhance the economic growth and development trajectory. The updating of the SDF and the development of action plans for catalytic project implementation progress becomes very important to further realize local economic growth and development within the Kannaland Municipal area.

Implications for Kannaland Municipality:

1. Facilitate the implementation of the LED projects as described hereunder to enable job creation and alleviate poverty. Supporting

- SMMEs with business registration, applications, registration on the CSD, marketing and packaging of product. Ensure increases in the participation of Kannaland Municipality's population in production, by means of equity, ownership, development and social pacts between government, the labour force and business.
2. Directing local businesses to access economic infrastructure to promote trade.
 3. Integrating economic activity and unlocking property portfolios as an economic enabler. Consider developing policies to address inequalities from the past. Create cooperatives and partnerships to address the socio-economic challenges of the municipality. Set-up a skills database to ensure available skills within the municipality are used and retained.
 4. Set-up a data base of education services and facilities available which can be made available to members of the community in order to facilitate education and skills training.
 5. Develop tourism as a main component in generating economic growth within the Kannaland Municipality.
 6. Develop Kannaland Municipality as a brand emphasizing the municipality as a destination for eco- and adventure tourism, culture and heritage, health and wellness, the Port capital of South Africa and retirement. In order for this to be achieved, the limited health care facilities need to be addressed.
 7. Develop a medical Centre in Vanwyksdorp
 8. Render support to informal traders
 9. Promoting food and vegetable subsistence gardens to ensure food security
 10. The composting project
 11. Extend the Thusong Centre in Ladismith
 12. Liaise with WC Department of Agriculture for the construction of an agricultural school in Kannaland.

The LED strategy proposed the following developmental projects that should be implemented in the Municipality. It is important to note that the purpose of the developmental projects is to create jobs and alleviate poverty.

Project and description	Jobs Created	Skills developed
Composting project for Kannaland: a place at sewerage centres where raw materials (manure) are converted into compost. Also on farmlands.	Three entrepreneurs could be employed at each of the sewerage plants; A total of 12 jobs could be created.	Business skills Composting Waste management skills Entrepreneurial skills Networking skills centred upon new relationships between participating private businesses, farmers and new entrepreneurs.
Waste for the "Poor": A multi-faceted recyclable waste buy-back centre which is supported by a network of local waste managers and participating community waste entrepreneurs. Arrange a waste recycling Workshop. Enter into PPP.	50 jobs could be created Arrange a waste recycling Workshop. Enter into PPP.	Business skills Basic waste management skills Capacity building and community education creation skills Municipal Support: Waste minimisation education. Municipal Support: Waste Minimisation and recycling Communication campaign
Amalienstein Smart Farm Project	1000 jobs Develop an all Inclusive and Integrated Amalienstein Smart Farm Plan for implementation. CPA to appoint a Board of Directors. Apply for funding from Department of Rural Development and Land Reform. WCPG Dept of Agriculture to Establish an Agricultural Support School. Community Hot Spots to be installed for broad band accessibility.	Community Business Leadership
Aloe Project: A small nursery where the seeds are germinated and the plants grown in bags could be established (possibly through the assistance of Dept of Agriculture (Land Care section). Once they have developed into small plants, these plants could then be planted in the	Sustainable jobs for 10 – 20 people	Business skills Harvesting skills Entrepreneurial skills; Networking skills centred upon new relationships between participating private businesses (buyers).

Project and description	Jobs Created	Skills developed
orchards.		
Invasive Alien Plant Species Control: the control and management of invasive plant species Working on water to clean river systems	Approximately 50 permanent jobs could be created.	Business skills o Harvesting skills (Cutting the Spaans Riet) o Entrepreneurial skills o Networking skills centred upon new relationships between participating private businesses (buyers) and individuals./Environmental law enforcement Chain saw operations
Homestay Initiative: a living arrangement offered by a host or host family that involves staying in their furnished, private, shared room, house, apartment, or suite.	Jobs created in the local community in tourism sectors and sub-sectors and support services, e.g. drivers, security, clean-up and recreation, transport, accommodation, attraction sections, field guides, oral historians, archeology, architecture and historical buildings, mentors, trainers and teachers of skills and languages	Business survey was conducted and indicated the need for the following skills: Business Skills Networking Skills Sales and Marketing Skills Skills related to the service industry Skills for the tourism industry Skills for related sectors e.g. Driving and guiding Assisting and mentoring existing small tourist/veld/game guides Event/festivity co-ordination Graphic design for new brochures, maps,newsletter and website design and tourism signage in VWD Hospitality and catering General Office administration; Front desk/Reception Office administration Reservations/hospitality Guest relations/Tour operators/guides/Financial administration – Invoicing Catering/culinary skills/cheese making Housekeeping/Jam making/Konfyt/Chutney – local agricultural produce/Skills facilitator/Moderator and

Project and description	Jobs Created	Skills developed
		assessor – Education and Training Practitioner
Bee keeping expansion	Jobs created in agriculture; local production of honey products	Networking for land space Construction and erection of beehives' Producing hoiney and by products

LED and Infrastructure Grant Funded Projects:

The undermentioned projects are funded from government grants. This has led to much job creation opportunities in Kannaland. To date 193 EPWP are currently employed.

KANNALAND INFRASTRUCTURE PROJECTS 2023/24 - 2026/27

DETAILED CAPITAL WORKS PROJECTS FOR 2023-24

PROJECT STATUS 2023/24

No.	Grant	Project No	Project Name	Original Budget	Budget Adjustments October 2023	Budget Adjustments March 2023/4	Total Budget 2023/24	Received	Expenditure	Still to spend
1	MIG	458789	Refurbishment & Upgrade of Van Wyksdorp WTW	443 753,20	-	-	443 753,20	443 753,20	424 380,26	19 372,94
2	MIG	458828	Refurbishment & Upgrade of Van Wyksdorp Greenhills WWTW	2 196 660,71	-	-	2 196 660,71	2 196 660,71	1 778 711,82	417 948,89
3	MIG	458834	Refurbishment & Upgrade of Zoar WTW	7 606 456,47	- 203 520,38	779 117,22	8 182 053,31	8 182 053,31	6 963 848,34	1 218 204,97
4	MIG	470476	Zoar Sportfield Lighting	557 479,62	- 557 479,62	1 020 832,78	1 020 832,78	1 020 832,78	-	1 020 832,78
5	WSIG	No project no generated	Refurbishment & Upgrading of Ladismith Wastewater Treatment Works	5 000 000,00	- 500 000,00		4 500 000,00	4 500 000,00	234 984,13	4 265 015,87
				15 804 350,00	- 1 261 000,00	1 799 950,00	16 343 300,00	16 343 300,00	9 401 924,55	6 941 375,45

2023 2024 CAPITAL PROJECTS

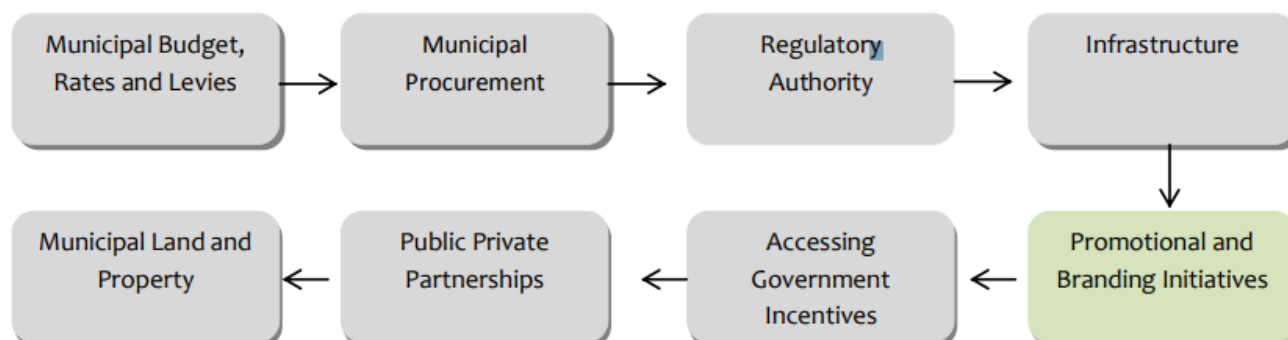
	2023/2024
Grant Name	Allocation
Municipal Infrastructure Grant	R10 804 350
Water Service Infrastructure Grant	R5 000 000
Integrated National Electrification Programme	0
TOTAL CAPITAL 2023/2024	R15 804 350

2024/25 AND OUTER YEARS CAPITAL PROJECTS

TOTAL CAPITAL 2024/25 AND OUTER YEARS		2024/25	2025/26	2026/27
Type	Grant Name	Allocation	Allocation	Allocation
National	Municipal Infrastructure Grant	11 217 000	11 542 000	12 147 000
National	Water Services Infrastructure Grant	9 000 000	10 000 000	35 000 000
National	Integrated National Electrification Grant		600 000	700 000
Provincial	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	-	50 000	52 000
Provincial	Human Settlements Development Grant (Beneficiaries)	14 167 000	8 000 000	29 000 000
Provincial	Title Deeds Restoration Grant	403 000	403 000	-
Provincial	Informal Settlements Upgrading Partnership Grant	500 000	5 200 000	-
Provincial	Municipal Energy Resilience Grant	522 000	-	-
Provincial	Municipal Water Resilience Grant	2 000 000	-	-
		37 809 000	35 795 000	76 899 000

SECTION FIVE

5. Strategic Imperatives and Programmes

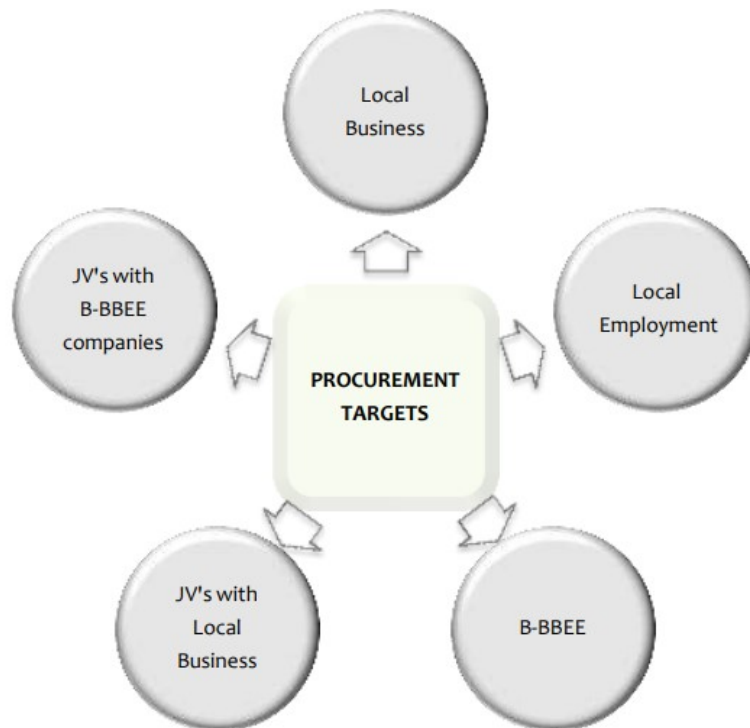


Municipal Budget, Rates and Levies

The Municipal Budget should specifically allocate funding for Local Economic Development [LED]. The Municipality should be seen to be the driver of LED by leading the process with the most effective and efficient utilisation of its own resources applying its in areas of greatest need and greatest potential for economic development. Kannaland Municipality should undertake to maintain cost-effective and competitive rates and levy dispensation so as to make the cost of doing business in Kannaland, affordable for existing business and attractive for potential investors.

Municipal Procurement

Municipal Procurement should be recognised as a direct enabler of Local Economic Development. Municipal Budget, Rates and Levies Municipal Procurement Regulatory Authority Infrastructure Municipal Land and Property Public Private Partnerships Accessing Government Incentives Promotional and Branding Initiatives Procurement targets could be set according to the following guidelines:



The Municipality should however be obliged to ensure the overall cost-effectiveness of its procurement activities.

In promoting an enabling environment for Local Economic Development the Municipality should embark on a process of setting procurement targets for each Department in the Municipal Administration and a general policy guiding exceptions to these targets upon the adoption of said LED Strategy

Infrastructure Municipal and other infrastructure is the backbone of the local economy of Kannaland. The provision of infrastructure does not only enable businesses to operate and influence the cost of production, but could also serve to stimulate economic activity. The Municipality should encourage labour intensive methods of construction during the delivery of infrastructure, as to promote local employment and ensure B-BBEE participation in the award of infrastructural contracts.

The table below illustrates the investment and spending in Kannaland Municipality on the following Infrastructure grant funded projects:

1. MIG
2. WSIG
3. Drought Relief Fund

The use of local labor in projects is a good starting point. However in order to see an increase in income levels in Kannaland, the low skilled workforce needs to be capacitated in order to contribute to and obtain more meaningful work.

SECTION SEVEN

Poverty Alleviation Mechanisms

Unemployment and Poverty are a National challenge and Kannaland Municipality is not immune to this. It is to this reason that the Municipality aims to ensure that poverty alleviation will be impacted upon by most of its strategic objectives and closely linked with meaningful and sustainable employment creation. Apart from the traditional Local Economic Development approaches/programmes discussed in this Strategy, the following two National Programmes have been identified, as short-term mechanisms that can in addition support the Municipality in its efforts to alleviate poverty within its boundaries:

The Community Work Programme [CWP] and;
Expanded Public Works Programme [EPWP]

A brief description of the Community Work Programme [CWP]

The Community Works Programme [CWP] was initiated to address the high unemployment rate in South Africa and contributes to key strategic objectives of government in addressing poverty and unemployment. It is based on the recognition that policies to address unemployment and the creation of meaningful and sustainable employment will take time to reach people living in marginalised and impoverished areas with a small number of opportunities at their disposal. The CWP does not replace government's social grants programme but supplements this

A brief description of the Expanded Public Works Programme [EPWP] as Poverty Alleviation as mechanism

The Expanded Public Works Program [EPWP] is a National Government strategy aimed at addressing unemployment and poverty in South Africa. As local government, Kannaland Municipality is now expected to develop an EPWP policy/framework in alignment with its Integrated Development Plan. EPWP projects and programmes must be identified within each of the Municipality's departments, which can be implemented using labour-intensive or community based service delivery methods, with predetermined key deliverables over a given timeframe in the Infrastructure, Environmental, and Social & Economic Sectors & in terms of the following legal framework:



What makes the CWP different is that it is also a community programme. The work must be ‘useful work’. It must improve the area and the quality of life for the people living there. This includes fixing community assets like schools, road and parks, and setting up food gardens. It also includes training people. People living in the area help to decide on the kind of work that is needed, and what is most urgent; this could include for example:



Features of the Community Works Programme [CWP]

- The Community Work Programme provides access to a minimum level of regular work - i.e. 2 days a week = 100 days a year
- It is an area-based programme, intended to be ongoing; this allows it to target the poorest areas: where market-based jobs are unlikely to come any time soon
- The CWP uses community participation to identify ‘useful work’ and priorities
- Work’ is decided in Ward Committees or local development area ; it is multi-sectoral and contributes to public/community goods and services
- Start-up scale: 1,000 participants per site with CWP sites having a 65% labour intensity

Stimulating Kannaland’s Local Economy through the Community Work Programme The significance of the programme for alleviating poverty goes beyond the people working at sites. The programme provides work to a minimum of 1 000 people [with a Looking after orphans and vulnerable children Helping sick and elderly people Assisting teachers at schools Looking after children while their parents are at work Working with the local police to improve safety and reduce crime Caring for the environment and rehabilitating land and waterways 55 start up intake of 300] at a site; the money earned can have a wider multiplier

effect. Money going into the community circulates around the local economy which can support a variety of microenterprises from building and transport to hairdressing, shoe repairs and equipment repair. Local markets can also prosper with informal traders setting up markets to sell goods and services on CWP pay days for example in Koppies in the Free State Province, CWP participants report that small informal businesses; that were previously closed have opened again

A brief description of the Expanded Public Works Programme [EPWP] as Poverty Alleviation as mechanism

The Municipality should also take note that the Expanded Public Works Programme [EPWP] is about the reorientation of line function budgets [capital and operations & maintenance] so that expenditure results in increased employment opportunities and training, particularly for the unemployed and unskilled labour residing in the area.

The primary of objectives of the EPWP is to create an enabling environment to:

- Create employment opportunities for the unemployed within local communities
- Develop skills within communities through EPWP training programmes
- Develop SMMEs to execute EPWP work by facilitating the transfer of technical, managerial and financial skills through relevant SETA & DoL courses.

The following EPWP sectors can assist the Municipality in its poverty alleviation efforts

EPWP Infrastructure Sector	<p>Increasing the labour intensive construction of public infrastructure projects:</p> <ul style="list-style-type: none"> ▪ Low volume roads ▪ Sidewalks ▪ Storm-water management ▪ Trenching ▪ Materials supply
EPWP Environmental Sector	<p>Creating employment opportunities in public environmental, agriculture and arts programs:</p> <ul style="list-style-type: none"> ▪ Alien plant removal ▪ Working for wetlands ▪ Domestic waste collection ▪ Agri-business initiatives
EPWP Social Sector	<p>Creating employment opportunities through the public sector social programs of Early Childhood Development and Home Based Care</p>
EPWP Economic Sector	<p>The development of informal businesses utilising Municipal expenditure on goods and services such as</p> <ul style="list-style-type: none"> ▪ Catering ▪ Security ▪ Uniforms ▪ Cleaning

The EPWP Incentive Grant The EPWP Incentive Grant is a performance based incentive paid to provincial and municipal bodies implementing their Infrastructure and Environment and Culture programmes using EPWP principles and in accordance with EPWP Guidelines; as a reimbursement of the cost of minimum wages for work created. The intention of the EPWP Incentive Grant is to increase work creation efforts by public bodies by providing a financial performance reward. The more work created, the higher the portion of the incentive reward, that will be disbursed

The undermentioned information relates to the appointment of 123 EPWP workers and a further 109 PWP and the functions/departments they are currently assisting in for future training needs identification.

Project Name	Start date and completion date	(department)	Total workers	Functions undertaken
IG Fire and Rescue And Law Enforcement	04 October 2022 – 30 May 2023	Community Services	Ladismith (6) Calitzdorp (2) Zoar (2) Van Wyksdorp (2)	Fire protection as well as community crime prevention
IG Covid Screening At Municipal Buildings & HR & Financial Interns	04 October 2022 – 30 May 2023	Corporate Services	Ladismith (6) Calitzdorp (2) Zoar (2) Van Wyksdorp (2)	Screening at municipal building for covid-19 regulations. Internships within financial and hr department
IG Cleaning Towns and Community of Kannaland	04 October 2022 – 30 May 2023	Community Services	Ladismith (7) Calitzdorp (7) Zoar (7) Van Wyksdorp (4)	Cleaning the towns of kannaland area, maintaining a clean environment
IG Waterworks and Sewerage Cleaning	04 October 2022 – 30 May 2023	Technical Services	Ladismith (9) Calitzdorp (9) Zoar (9)	Cleaning around water and sewerage works as well all technical areas

			Van Wyksdorp (7)	
IG Clearing illegal Dumpsites and Waste Minimization	04 October 2022 – 30 May 2023	Community Services	Ladismith (6) Calitzdorp (6) Zoar (6) Van Wyksdorp (4)	Waste minimization and illegal dumping clearance
IG Beautification of Parks in Kannaland	04 October 2022 – 30 May 2023	Community Services	Ladismith (6) Calitzdorp (6) Zoar (6)	Beautification of parks

EPWP Challenges

Recruitments

Participants leaving program early (due to that FTE Targets are not met)

EPWP Future Appointments

Only replacements on those participants who left the program before end date. Departments wishing to appoint EPWP in future may contact the unit during April to submit project plan applications.

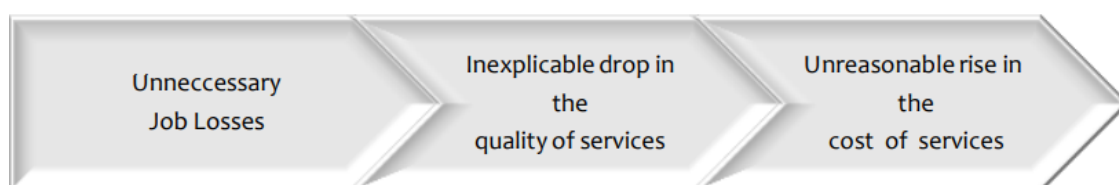
Training programmes in environmental law enforcement will go a long way in caring for our earth.

Municipal Land and Property

Land and Property can be used as an incentive for investment in the Kannaland area, it can also be utilised to encourage optimal land use. Moreover it creates a number of opportunities for land reform. In instances where the municipality is an arrangement with private sector companies or individuals leasing key municipal land or property, it is often found that these assets are not being used optimally. In order to prevent the sub-optimal use of land and property, Kannaland Municipality can prepare a special by-law to encourage the economically optimal use of municipal land and property [where this is not currently the case]. The strict principles of Broad-Based Black Economic Empowerment [B-BBEE] and community participation should then also be applied for future leasing arrangements’.

Public-Private Partnerships

Public-Private Partnerships [PPP’s] can be a useful mechanism to deliver services in sustainable manner according to business principles at a local level. It can also be a tool for unlocking participation by the local private sector and B-BBEE groups in service delivery. However, the Municipality must guard against relinquishing strategic areas of service delivery to the private sector for the sake of practicality. Some municipal property lends itself to public-private partnership arrangements. This could also be considered for certain areas of service delivery. In pursuing public-private partnerships the Municipality need to guard against the following; apart from being generally guided by the Department of Co-operative Governance and Traditional Affairs “Municipal Services Partnership Policy” or any amendments made there to.



Accessing Government Incentives

There is plethora of economic incentives available to companies across the economic spectrum from a host of institutions. Kannaland Municipality will establish working relationships with these institutions in order to ensure direct contact for potential beneficiaries of these incentives in the Kannaland area. Most of these incentives will

further be packaged in a user-friendly format in an information brochure and will be freely available. The Municipality will furthermore arrange workshops where institutions offering the incentives will be invited to inform the business community of Kannaland of the modalities of the respective incentives.

Promotional and Branding Initiatives

Kannaland Municipality is practically unknown in the universe of brands. Branding initiatives of non-existing brands are normally costly and run over prolonged periods. Kannaland would be better served by giving impetus to existing brands of the area in the form of already known towns and products originating from there. Kannaland as a brand will develop naturally on this basis of this. This does not preclude the Municipality from promoting itself and the region which it governs. A critical need exists to develop promotional material pertaining to the attractions of Kannaland and investment opportunities. This could take the form of promotional brochures and internet website.

SECTION EIGHT: IMPLEMENTING AGENTS/STRUCTURES

Introduction

Kannaland Municipality will use Co-operative/Development Association model as the preferred structure for implementing projects. Youth Councils shall also be established and sector focus groups shall consist of all these structures for planning, collaborating and implementing projects identified in consultation with the Ward Councilor and Ward Committee members elected.

Co-operatives/Development Associations in Kannaland

Background Policy makers and community developers are increasingly interested in alternative models that will be both responsive to community needs as well as stimulate local economic growth. The co-operative form of business should be an obvious choice. Cooperatives have the potential to foster economic growth at the community level, building on the spirit of co-operation that is often prevalent in rural areas. Co-operatives also play a major self-help role in rural areas, particularly where private businesses are unable to go and public authorities do not provide adequate basic services. They are instrumental in providing opportunities for meaningful and sustainable employment, while giving a stronger “voice” to rural communities.

Definition of a Co-operative Co-operatives in this context and strategic plan is used synonymously with the concept of Development Association and has a universal definition, set of values and principles that have been established formally. The universally accepted definition of co-operatives has been promoted by the International Co-operative Alliance, the International Labour Organisation and the National Government Policy Framework which states that: “A co-operative is an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically-controlled enterprise”

In essence co-operatives are:

- Voluntary institutions based on conscious and free choice to associate by individuals;
- People centred and based on collective solidarity to achieve its objectives;
- Places member and worker owner needs at the centre of the activity of the institution;
- Economic, social and cultural institutions depending on the activity performed;
- Owned by its members for the benefit of all its members;

- Empowers every member/worker owner to input into the decision-making by an equal distribution of power through the principle of one-person-one-vote;
Are member controlled, leadership driven and self- managed.

Strength of the Co-operative–Model

From a local development perspective, a critical feature of the co-operative model is that it can be owned and controlled by community residents. Therefore, a co-operative is more likely to be interested in promoting community growth than an investor-owned enterprise controlled by local or non-local investors. Since community residents control the enterprise they can ensure their own objectives are met, and not those of people who live elsewhere.

A case for promoting the establishment of Co-operatives in Kannaland Co-operatives.

- Create opportunity for employment, income generation, and increase the availability of goods and services, all of which also contribute to local economic growth;
- Are strongly rooted in their community, and are thus more likely to positively influence it;
- Are based on the values of self-help, self-responsibility, democracy, equality, equity and solidarity; as well as ethical values of honesty, openness, social responsibility, and caring for others;
- Can transform survival-type activities into legally protected and productive work;
- Balance the need for profitability with the broader economic and social development needs of their members and the larger community, because members are both producers and beneficiaries;
- Help address many social and economic concerns such as community identity and strengthen the social fabric;
- Offer an economic future for the youth in Kannaland;
- Are particularly valuable for women as they compensate for their often limited resources, mobility and “voice.” This also applies for disadvantaged groups such as disabled persons and the elderly.

The Role of the Municipality in promoting the establishment of Co-operatives/Development Associations

The Municipality has a very important role to play in promoting the establishment of Cooperatives. In particular the Municipality has to ensure the following: ♣ Establish institutional administrative capacity in support of Co-operatives development; ♣ Align co-operatives development with the Municipality's poverty alleviation plans, IDPs and other developmental interventions; ♣ Establish participatory forums to build strong partnerships with the Public Sector [with regard to funding and support] including technical support and community organisations; 61 ♣ Facilitate partnerships with the private sector for access to markets and information; ♣ Co-ordinate its Co-operatives Development efforts very closely with National and Provincial Government; ♣ The Municipality may also encourage functional co-operatives in the area, to tender for municipal work. This principle should be captured in the municipality's IDP; ♣ The Municipality to consider developing a directory/data base of co-operative support organisations, mentors and trainers in the [National] Province and District; ♣ Municipality should also consider providing preferential municipal rates for services like water and electricity for co-operatives. This would assist in bringing down operating costs and creating a conducive environment for the establishment of cooperatives.

Note: Kannaland Municipality intends establishing co-operatives/development associations.

Establishment of a Kannaland Youth Council

Kannaland Municipality shall establish a Youth Council during 2022/2023. Development of a Youth Policy shall guide this process

SECTION NINE: THE GREEN ECONOMY

The Green Economy and the Implications for Kannaland

The emergence of the green economy represents the next stage in the evolution of the environmental sector and is growing in step with increasing public awareness of environmental impact. It can be said that the green economy has experienced rapid growth, in part, as the result of changing demand, where greater emphasis is placed on the sustainability of products and services. Greater public awareness, together with government policy, regulatory requirements and financial incentives influence organisations to embrace green technology and adopt greener practices. Municipalities and Kannaland is no exception is now considering the 'greenness' of their operations in decisions that differentiate their services, realising that in many cases their decisions present long-term cost saving opportunities.

The Impact of the Green Economy on Employment

There is no doubt that greening of Kannaland's economy can involve large scale investments in new technologies, equipment, buildings and infrastructure and therefore will be a major stimulus to employment. Based on the definition, the green economy has an impact on employment through (a) the adaption and reallocation of existing jobs; and (b) the creation of new jobs.

Opportunities in the Green Economy

Kannaland Municipality can explore In energy efficiency, there is the local manufacture [or assembly] and installation of solar water heaters, including collectors, metal frames, glass, geysers and piping. In recycling, there are significant opportunities for the creation of small enterprises aimed at beneficiating waste at landfill sites-building rubble into bricks, plastic into planks and garden compost and agricultural fertiliser, extracting and using landfill gas. Waste management provides another source of opportunity in extracting re-usable resources from industrial waste streams. Retrofitting Municipal buildings with energy efficient equipment replacing incandescent lamps with compact fluorescent [CFL] lamps or next-generation light emitting diodes [LED] has job creation potential while contributing to energy saving.

SECTION TEN: PROPOSED MONITORING AND EVALUATION MECHANISMS

Introduction

A monitoring and evaluation plan is needed so that Kannaland Municipality can monitor and evaluate and report the findings on how well the local economy is performing against certain set benchmarks. The evaluation component is also intended to incorporate lessons learnt into the decision-making process of implementing further development programmes. In order to monitor and evaluate the effective implementation of the LED Strategy, the following Monitoring and Evaluation template has been developed setting out different development indexes:

SECTION ELEVEN: LED SELF ASSESSMENT TOOLKIT

INDEX	INDICATOR	2022	2023	2024
LED Implementation Index	→ The number of LED projects successfully implemented			
	→ The number of LED actions successfully facilitated			
	→ The number of direct permanent employment opportunities created			
	→ The number of direct temporary employment opportunities created			
SMME Development Index	→ Number of SMME registered			
	→ Number of new SMME's and Co-operatives registered			

	→ Overall employment, formal and informal			
Agricultural Sector Development Index	→ Number of emerging farmers			
	→ Number of operational farmer/agricultural co-operatives			
	→ Agriculture Sector GDP			
	→ Agro-processing Employment			
	→ Agro-processing GDP (i.e. manufacturing)			
	→ Agriculture Sector Employment			
Tourism development and promotion index	→ Number of B-BBEE/Emerging tour operators			
	→ Number of Emerging tour guides			
	→ Number of established accommodation tourism products			
	→ Number of events held annually			
	→ Number of employment opportunities created according to tourism products			
Skills Development Index	→ Skills Audit			
	→ Number of LED training workshops undertaken			
	→ Number of LED awareness workshops undertaken			

SECTION TWELVE: CONCLUSION

Conclusion

LED is now recognised as a key component in broader efforts to alleviate poverty. There is also an emerging consensus that LED cannot bring about effective poverty alleviation without incorporating clear poverty easing actions. Therefore, a key challenge is to ensure the pursuit of inclusive economic development that provides for both the promotion of local wealth creation and poverty alleviation; this ensures that those traditionally left out are active participants and have access to opportunities resulting from development. This stresses the importance of implementing projects in Kannaland that are focused on poverty alleviation and human development.

Recommendations

→	Make use of experts for the drafting of the relevant project business plans, including the responsible parties, the amount of funding required, the timeframes for implementation, resources and equipment needed for implementation, etc.
→	Use the tourism and agricultural sectors as economic catalysts for stimulating development across all sectors of the local economy
→	Start LED by implementing the programmes and projects with the fastest anticipated impact on job creation, poverty alleviation ,B-BBEE, SMME development, increase in living conditions, human development, etc, followed by those with a medium and long term effect
→	Make sure all financial sources, equipment, human resources, etc are in place and available before starting with the implementation of a programme and/or project
→	Focus on stimulating economic development and empowerment of local people at the same time
→	Make sure that the implementation of projects are executed by local people and not imported labour

SECTION 13: ECONOMIC DEVELOPMENT PROJECTS

Project Reference Number	Project Name (programmes)	Project/Programme Description	Project/Programme Location/Purpose	Local Programme Opportunity	Possible funding/Mechanisms	Time Frame
P001	Establish strategic partnership to lead LED IN Kannaland; in which stakeholders are represented	To Partner the Municipality with meaningful and productive role-players in Economic Development [Membership: National & Provincial Government incl. the District, the Municipality, The establishment Private Sector in Kannaland and DFI representatives]	Kannaland Municipal Area	To be determined through projects identified and implemented by the Partnership arrangement	DCOG,DBSA, the Municipality in form of administrative resources and IDC [R 400,000-00] TOR to be formulate	4 Months
P002	[The Establishment] of a Kannaland Emerging Businesses Forum	To organise Entrepreneurs/SMME's into one structure in order for them to derive benefit from project identified and implemented by the KLF and the Municipality and to have one unified voice representing SMME's	Kannaland Municipal Area	The Municipality to be secretariat [to have administrative function]	To be established concurrently with P001 TOR to be Formulated	
P003	Upgrade of Caravan Park	The re-development of Caravan Park creating quality overnight accommodation, picnic/play spaces for local and tourist and a cultural village [developing break-away packages]	Ladismith	10[direct] 10[indirect] Will also provide opportunities to Local Construction SMME's during the reconstruction phases	DTi's Tourism Support Programme or a PPP Initial R 250,000-00 for a Feasibility study to be conducted and TOR to be formulated [Incl. Public consultation]	3 Months
P004	Neighbourhood Street Markets [The iKasi Experience]	Income generating initiative for poor neighbourhoods [communities]	Kannaland Municipal Area	Can create temporary income for families	The private sector and the Municipality [Partnership] [R200,000-00]	Annually

Project Reference Number	Project Name (programmes)	Project/Programme Description	Project/Programme Location/Purpose	Local Programme Opportunity	Possible funding/Mechanisms	Time Frame
P005	The Establishment of Renaissance Farms	The establishment of a mechanism that will assist emerging farmers in Kannaland to develop into more commercialised farmers. The establishment of co-operatives is a potential vehicle that can be utilised to capacitate communities who lack the financial resources and technical resources and technical expertise	Kannaland Municipality	10 Emerging Farmers	Dept. Of Agriculture the Landbank and the DTi [Co-op incentive Scheme]	
P006	Procurement and Promotion of SMME activities	Establishment of business linkages (funding access, technology, business opportunity, etc.), emerging entrepreneurial business forums {with ref to P002]	Kannaland Municipal Area		Various Sector Department	
P007	Community Capacity Building	Skills audit, incubation associated with development potential of the municipality; training of the community on LED and its benefits; SMME training, co-operatives training; mentorship projects	Kannaland Municipal Area		Various Sector Departments /National Skills Development Fund [R300,000-00]	Bi-annually
P008	Tourism Sector Development	This project aims to cluster the available Tourism opportunities in Kannaland. Economic opportunities in tourism will be matched with available Emerging entrepreneurs. These opportunities include tour operations, accommodation establishments and the promotion of eco-tourism	Kannaland Municipal Area	Project to include Unemployed Youth through training and capacity building	The Dept. Of Tourism, the Tourism SETA and NYDA	Annually

Project Reference Number	Project Name (programmes)	Project/Programme Description	Project/Programme Location/Purpose	Local Programme Opportunity	Possible funding/Mechanisms	Time Frame
P009	The cleaning and Greening	The beautification/landscaping of Towns in Kannaland as one of the mechanisms to unlock Tourism and increase visitation	All Towns in Kannaland	Contract Employment for emerging entrepreneurs	DCOG's Cleaner Cities and Towns Project, CWP and the Cities support programme	
P010	Waste Management Recycling	The creation of small enterprises aimed at beneficiating waste at landfill sites building rubble into bricks plastics into planks and garden compost and agriculture fertiliser. Waste management can also provide another source of opportunity in extracting reusable resources from residential and industrial waste streams	Towns to be identified	Dependent on the size of the Small enterprise created	The IDC, the DTi and Dept. Of mineral Resources	
P011	Arts and Craft development	The indigenous arts and craft trade has a role to play in economic development in that, it has a relatively high labour absorption potential and it can be used by the poor, rural women and marginalised groups as a means for survival. It will therefore provide an opportunity for commercialisation and development of small medium and micro enterprises (SMME's)	Kannaland Municipal Area	Dependent on the size of the Small enterprise created	The Dept. of Arts and Culture and Dept. Of Tourism [R 300-000-00]	6 Months
P012	Urban Regeneration	The town of Ladismith serves as a regional service centre and an economic development hub. However,	Ladismith	Contract Employment for emerging entrepreneurs [Increased work for local	DCOG's Cleaner Cities and Towns Programme, the Private Sector and Neighbourhood	

		<p>the visual character and quality of the environment remains the same. It was thus suggested that an urban renewal programme targeting the town area be initiated. The programme focus areas are the following</p> <ul style="list-style-type: none"> • Infrastructure upgrading in selected precincts and Town entrance areas • Landscaping • Urban design 		contractors]	development programme	
Project Reference Number	Project Name (programmes)	Project/Programme Description	Project/Programme Location/Purpose	Local Programme Opportunity	Possible funding/Mechanisms	Time Frame
P013	The marketing of festivals and local villages as Tourist attractions		Kannaland Municipal Area	The creation of small scale enterprises	The private sector [Business Chambers]. The Municipality and Department of Tourism	
P014	Upgrade of “Liggiepad” and “Towersig” pad	Hiking plays a big part in our community. The “Liggiepad” is a well know road by not only locals but also internationally	Ladismith	The training of unemployed youths as four guides	SAN Parks, NYDA and other funding agencies to be determined	
P015	Ladismith “Lekka” weekend/naweek	This is a community based festival with the big celebration on the 31 st of Ma. 50 years of the “Liggie” in the Elandsberg. The festival looks closely at how to inform the community of Kannaland how to be eco-friendly and display some art, culture and experience extreme 4x4	Ladismith	Temporary employment for local youth	The private Sector, The Municipality and other funding agencies to be determined	

Project Reference Number	Project Name (programmes)	Project/Programme Description	Project/Programme Location/Purpose	Local Programme Opportunity	Possible funding/Mechanisms	Time Frame
P016	ABSA Calitzdorp Port and wine festival	Exploring the wine and port from Calitzdorp-spin-off projects van also be initiated e.g. local arts and crafts, the sale of indigenous food and beverages and township tours	Ladismith and Calitzdorp	Temporary employment	The Private Sector, The Municipality and other funding agencies to be determined	
P017	The Marketing of Zoar Heritage Festival	Community awareness about their heritage	Zoar	Temporary employment	The Dept. Arts and Culture and the Private sector	
P018	SMME Incubation	The establishment private sector in Kannaland to incubate smaller related enterprises/ Training and Mentoring of these SMME's/ Technology transfer/Management advise and service/Finance in the form of loans and providing markets	Kannaland Municipal area	Will enable SMME's to grow at a sustainable rate hence employing more people	To further the Private Sector	
P019	Kannaland Investment Summit	One of the objectives of this summit is to create a platform for LED partners to engage on possible investment options for Kannaland. This summit must identify and promote such options	Ladismith		The Municipality, Private Sector and other relevant Government Departments	
P020	Medium Scale Arts and Craft Manufacturing Centre	The main aim of this project is to formalise the arts and crafts sector in Kannaland, thereby providing employment opportunities and inclusion of the second economy into the mainstream economy	Abandoned farmhouses on the opposite sides of the road between Ladismith and Calitzdorp	To be determined	The Department of Arts and Culture and the DTI [Landowner also to be determined and engaged with]	

Project Reference Number	Project Name (programmes)	Project/Programme Description	Project/Programme Location/Purpose	Local Programme Opportunity	Possible funding/Mechanisms	Time Frame
P021	SMME Development in Kannaland SMME Publicity Campaigns	Tender Reform <ul style="list-style-type: none"> Investigate the splitting or unbending of contracts to promote small business access Develop simplified tender documentation and conditions where feasible Widely Publicise tenders and contracts to ensure maximum exposure Support Training and Capacity Building of emerging entrepreneurs 	Growth orientated Small Businesses in Kannaland		The Municipality and the Private Sector	
P022	Graduate into Business Programme	This Programme is aimed at addressing the graduate entrepreneurial defect across the Municipality by offering an integrated approach to supporting entrepreneurship, which will stimulate and promote an enterprising culture, increase levels of new start-up businesses to develop and grow through targeted support and access to information, advice and business networks	Graduates in Kannaland	New jobs can be created for the youth segment of the community	National Youth Development Agency, the Private Sector and other relevant Government Agencies	
P023	Retail Development Programme	This project is aimed at encouraging local retailers to participate in local business development and training initiatives	Ladismith and Calitzdorp	To be determined	The Municipality and The Private Sector	

Agriculture Diversification

P024	Diversification into non-agriculture activities	This measure will assist farm households to diversity into non-agriculture activities on farm and, as a consequences maintain or increase the income of farm households and create employment opportunities	Farms in the Kannaland area	Self-employment for farm households	National and Provincial Departments of Agriculture/ Farmers in the Kannaland area	
Additional Projects						
P025	Municipal Information Access Point	Online help-desk/query point for business start-ups for municipal related issues. Structured as an informative webpage added to the Kannaland Municipal website. The page would include contract details of municipal services branches as well as links to useful sites like SEDA	Promotion of municipal required information and the details of municipal offices and services for businesses at start-up phase	Additional information can result in the ease of opening a new businesses within the municipality	Internal	
P026	Proudly Kannaland Buy-Local Campaigns	Marketing campaign to raise awareness of local goods and services on offer in Kannaland Municipality, services advertising booklet and/or an annual calendar	Raise awareness of and encourage usage of local service providers and goods manufacturers	Share of Kannaland driven business increase as percentage of turnover for local industrial sector	Internal	
P027	Work Kannaland Campaign	Three phased publicity campaign approached incorporating both a learners' retention strategy and annual job fair and hire local campaign	Counter the emigration of skills out of Kannaland and act as an	Kannaland becomes viewed as an attractive municipality in which to work and attracts local skilled labour to remain in	The Private Sector/NYDA and SEDA/internal	

		<ul style="list-style-type: none"> • A school goes campaign of visits to senior classes around the Municipality by SEDA and similar Organisations • Incentives for Local Businesses to hire Local labour • ANNUAL Jobs fair highlighting existing opportunities across all sectors 	attraction factor for the of skilled labour into Kannaland	the area and take up economic opportunities		
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Section Thirteen[b]: To grown SMME Participation within the Tourism Sector

Emerging entrepreneurs in Kannaland find entry into the tourism market exceedingly difficult due to a range of constraints – most notably the lack of access to capital and relevant skills is prohibitive. In response to this, the scope for enhancing SMME potential within the tourism sector is broken into five key programmes, which are detailed in the table below:

Goal	Objectives	Programmes	Actions
To grow SMME participation within the Tourism Sector	Improve skills of entrants into the sector	1. Internships	<ul style="list-style-type: none"> • Identify existing businesses in the Municipality that will be able to absorb short term interns • Promote the use of local interns
	Assist established SMMEs with growing their skills base	2. Mentorships	<ul style="list-style-type: none"> • Identify established tourism businesses in the municipality that would be willing and able to provide mentorship to an emerging tourism businesses • Run a mentorship workshop with both established and emerging tourism businesses in Kannaland

			<ul style="list-style-type: none"> • Identify specific SMME's to partner specific businesses
	Assisting emerging SMMEs in accessing funding	3. Funding Access	<ul style="list-style-type: none"> • Generate data base of available funders and their full contact details • Make data base available to the Kannaland Tourism office and satellites • Provide training for SMME's formal funding requests [e.g. letter writing and business plan formulation] • Provide assistance to SMME's in drafting formal letters of request

Chapter 9: Kannaland Performance Management

INTRODUCTION

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

Performance Management is aimed at ensuring that Municipality's monitor their Integrated Development Plan's and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act No. 117 of 1998 that they annually review their overall performance in achieving their constitutional objectives.

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

PERFORMANCE MANAGEMENT POLICY FRAMEWORK (PMPF)

Kannaland Municipality's council adopted a PMPF on 31 August 2021. The PMPF has been reviewed annually, the most recent being amended and adopted by council on 29 February 2024, informing the progressive and incremental improvement of the Performance Management System.

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

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

AIM OF THE PMPF

The aim of the Performance Management Policy Framework is:

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

THE NATURE OF THE PMPF REVIEW

Kannaland Municipality reviewed and amended its PMPF on 29 February 2024.

The 2023/24 PMPF review in relation to the top layer SDBIP has focused on:

- Legal reform and the introduction and implementation of the LG Municipal Systems Act 32

of 2000 Municipal Staffing Regulations 2021;

- The conduct of Performance Evaluation (formal and informal) and the appointment of the evaluation committee (panel) for the evaluation of the Municipal Manager and Senior Managers reporting directly to the Municipal Manager;
- Performance rewards and recognition;
- The development of personal development plans and minimum competency requirements;
- Fulfillment of fiduciary duties by the Audit and Performance Audit Committee in terms of monitoring and evaluation of performance of Senior Managers.

OBJECTIVES OF THE PMS

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

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

Currently Kannaland Municipality is investigating the future budgeting, and procurement installation of an automated PMS. This shall enable the organizational cascading of performance management to be piloted to the middle management level.

LEGAL FRAMEWORK

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

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

For further information on the PMPF, visit Kannaland Municipality website:
(Documents/Performance Management/2023/2024 Amended Performance Management Policy Framework).

2024/2025 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The Service Delivery and Budget Implementation Plan (The SDBIP) provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It is the intention of the Kannaland Municipality to formulate a well-informed SDBIP in order to ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic goals of the municipality as set out in the Draft 2024-2025 Amended Integrated Development Plan being tabled to council on 25 March 2024.

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

In addition, Kannaland Municipality intends to during 2024/25 cascade performance management to middle management level and it is for this reason that in preparation of the procurement of an automated performance management system alongside the filling of critical vacancies in the PMS unit becomes of importance to fulfil this obligation. This process of cascading is dependent on the migration of the SAMRAS financial system to the web based portal or through the budgeting and procurement of an automated performance management system.

THE CONCEPT OF THE SDBIP

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

The SDBIP is essentially the management tool which links each service delivery output to the budget of the municipality and also indicates the responsibilities and outputs for each of the senior managers in the top management team. Being a management and implementation plan (and not a policy proposal),

the SDBIP is not required to be approved by Council – However, it is required to be tabled before Council and made public for information and for purposes of monitoring.

PROCESS OF FORMULATION

Section 1 of the MFMA defines the SDBIP as:

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

- (a) Projections for each month of – (i) Revenue to be collected, by source: and
(ii) Operational and capital expenditure, by vote:

- (b) Service delivery targets and performance indicators for each quarter”.

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

TIMING AND METHODOLOGY FOR PREPARATION OF SDBIP

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

PERFORMANCE REPORTING OF THE SDBIP

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

5.1 Quarterly reviews

On a quarterly basis, the Executive Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager. These reviews will take place in October (for the period July to end of September), January (for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

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

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

Council reviews

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

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

The review will also include:

- An evaluation of the validity and suitability of the Key Performance Indicators.
- An evaluation of the annual targets to determine whether the targets are over stated or understated. These changes need to be considered.
- Changes to KPI's and targets for submission to council for approval. An analysis to determine whether the Municipality is performing adequately or underperforming.

- Review and fast tracking of corrective measures implemented quarterly towards improved performance.
- Review of portfolio of evidence provided.
- Accuracy of performance reporting

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

IMPLEMENTATION, MONITORING AND REVIEW – ONE YEAR

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic

financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

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

The five necessary components include:

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

2024/2025 DRAFT TOP LAYER SDBIP STRATEGIC OBJECTIVES (SO's)

STRATEGIC OBJECTIVE 1:	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens
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STRATEGIC OBJECTIVE 2:	To Provide adequate Services and improve our Public relations
STRATEGIC OBJECTIVE 3:	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks
STRATEGIC OBJECTIVE 4:	To Facilitate Economic Growth and Social and Community development
STRATEGIC OBJECTIVE 5:	To Promote efficient and effective Governance with high levels of stakeholder participation
STRATEGIC OBJECTIVE 6:	To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy
STRATEGIC OBJECTIVE 7:	To Strive towards a financially sustainable municipality

PERFORMANCE IMPROVEMENT INTERVENTIONS

The following actions were recommended to improve performance at Kannaland Municipality during 2021/2022 and 2022/23 financial years and considerable and steady progress has been made to turn

the situation around. with the support and assistance received from SALGA. Steady progress has been made to implement the recommendations listed below.:

The undermentioned performance management interventions were undertaken during 2022/23 to progressively improve organizational performance management:

- That a Kannaland performance management policy framework was adopted on 31 August 2021 and reviewed on 22 November 2022;.
- Critical vacancy of Municipal Manager was filled as well as the appointment of an acting Director: Technical Services.
- SALGA engagements have been held and SALGA is assisting with the cascading process.
- Various Staff Strategic interventions were held in an attempt to motivate staff to improve performance. Disciplinary hearings are being fast tracked in attempt to implement consequence management and a disciplinary committee is being established.
- Performance Management Workshops are ongoing and this has been implemented with the assistance of SALGA engagements.
- Kannaland Municipality Human Resources unit has been actively implementing the disciplinary code and taking action in correcting organizational behavior. Job descriptions are also being finalized and a new organizational staff structure is to be adopted by Council during 2023 to implement the new five-year IDP.
- That job descriptions are in the process of being updated and tasked;
- That the Manager: IDP and PMS report to Council each month on progress made in relation to the implementation of the Performance Management Policy.
- Quarterly performance reports have been submitted to council.
- Performance Management Policy which is modelled upon that of Mossel Bay Municipality be implemented incrementally through an ongoing formalized Peer review and mentoring programme initiated by SALGA;
- Human Resources unit is actively pursuing discipline in the organization.
- That a SALGA Internal Audit Support Peer Mentorship arrangement has been formalized between Kannaland Municipality and Mossel Bay Municipality as part of a performance turn-

around strategy. A memorandum of understanding has been entered into with SALGA as part of their support plan being implemented in the municipality.

The undermentioned performance management interventions were undertaken during 2023/24 to progressively improve organizational performance management:

- Timeous Performance reporting and publication;
- Promoting community involvement and participation in performance management processes;
- Appointment and induction of the Performance Audit Committee;
- Review of the Kannaland Municipality Performance Management Policy Framework (KMPMPF);
- Introducing staff induction training;
- Establishing clear performance standards through the introduction of Client Services Charter;
- Progressive alignment of the Kannaland Municipality Operational Plan to the SDBIP;
- Conduct of skills audit;
- Revival of MPAC;
- Appointment of Internal Auditor
- 2023/24 SDBIP adjusted and reviewed

The undermentioned future interventions are envisaged for 2024/2025 to further and progressively improve performance management in the Kannaland Municipality;

- Securing funding for the Procurement of an Automated Performance Management System;
- Appointment of Municipal Manager and Director Technical Services;
- Appointment of performance evaluation panel for evaluation of Municipal Manager and senior managers directly accountable to Municipal Manager;
- Implementation of formal and informal performance evaluation and monitoring implementation of the KMPMPF;
- Development of Personal Development plans for senior managers and adherence to minimum competency requirements;

- 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;
- Kannaland Municipality has made steady and consistent improvement in performance management during 2021/2022 and 2022/23 and the future interventions listed in the recommendation below shall further steer Kannaland Municipality towards excellence during 2024/2025.

COUNCIL RESOLVED ON 29 FEBRUARY 2024

That the following actions be undertaken to improve performance at Kannaland Municipality.

1. That the 2023/2024 Reviewed Kannaland Performance Management Policy Framework hereto attached marked Annexure I be adopted by Council;
2. That the 2023/24 SDBIP be adjusted during February 2024;
3. That funding be secured for the procurement of an automated Performance management system;
4. That performance management be cascaded to departmental level during 2024/2025;
5. That a culture of performance be instilled throughout the organization;
6. That workshops and staff induction sessions be held continuously with all staff on the 2023/2024 Kannaland Performance Management Policy Framework;
7. That consequence management for non-performance be implemented;
8. That job descriptions be updated and tasked;
9. That the 2023/2024 Kannaland Performance Management Policy be implemented incrementally.
10. That performance evaluations (formal and informal) be conducted during 2024/25;
11. That the critical vacancies of Municipal Manager, Director: Technical Services, Performance Management Coordinator and Head: Supply Chain Management be filled;
12. That the Audit and Performance audit committee perform their fiduciary duties with respect to

performance monitoring and evaluation;

CONCLUSION

Kannaland Municipality is incrementally implementing the Kannaland Municipality Performance Management Policy Framework and is making steady progress in advancing and developing the system of organisational performance management to reach its full potential and legal obligations.

ANNEXURE I

DETAILED CAPITAL WORKS PROJECTS FOR 2023-24 TO BE UPDATED TO INDICATE GRANT FUNDING RECEIVED FOR 2024/25

PROJECT STATUS 2023/24 EXPENDITURE STATUS 2023/2024 FY (OCT-DEC 2023)

No.	Grant	Project No	Project Name	Original Budget	Received	Expenditure	Still to spend	% Spend	Status/Progress/Comments
1	MIG	458789	Refurbishment & Upgrade of Van Wyksdorp WTW	R 443 753,20		R 407 767,03	R 35 986,17	92%	Construction
2	MIG	458828	Upgrading & Refurbishment of Van Wyksdorp Greenhills WWTW	R 2 196 660,71		R 1 615 148,31	R 581 512,40	74%	Construction
3	MIG	458834	Refurbishment & Upgrading of Zoar WWTW	R 7 606 456,47		R 4 924 892,48	R 2 681 563,99	65%	Construction
4	MIG	470476	Zoar Sportfield Lighting	R 5 430,62		R -	R 557 430,62	0%	Council re-prioritised projects. Zoar Sportfield lighting project will be commenced in the next financial year
5	WSIG	No project no generated	REFURBISHMENT AND UPGRADING OF LADISMITH WASTEWATER TREATMENT WORKS	R 4 500 000,00		R 234 984,13	R 4 265 015,87	5%	Contractor Appointed
Totals				R 15 304 301,00	R 10 605 350,00	R 7 182 791,95	R 8 121 509,05	2,35%	Total Capital Commitments

DETAILED CAPITAL PROJECTS FOR 2023-24

TOTAL CAPITAL 2023/2024 AND OUTER YEARS R15 804 350, 00

	2023	2024	2025
Grant Name	Allocation	Allocation	Allocation
Municipal Infrastructure Grant	R10 804 350	R11 097 900	R11 403 8000
Water Service Infrastructure Grant	R5 000 000	R21 940 000	R23 119 000
Integrated National Electrification Programme	0	R1 000 000	R1 000 000,00
	R15 804 350	R34 037 900	R35 522 800

MONTHLY PROJECTIONS OF CASH FLOW 2023/2024

ANNEXURE

WC041 Kannaland - Supporting Table SA30 Budgeted monthly cash flow																
MONTHLY CASH FLOWS		Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Cash Receipts By Source														1		
Property rates		1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	1 859	22 305	20 246	27 092
Service charges - electricity revenue		6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	6 956	83 470	96 780	115 065
Service charges - water revenue		1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	1 663	19 954	20 464	21 426
Service charges - sanitation revenue		737	737	737	737	737	737	737	737	737	737	737	737	8 841	9 274	9 710
Service charges - refuse revenue		721	721	721	721	721	721	721	721	721	721	721	721	8 657	9 082	9 509
Rental of facilities and equipment		44	44	44	44	44	44	44	44	44	44	44	44	530	423	24
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors		4	4	4	4	4	4	4	4	4	4	4	4	50	55	58
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		260	260	260	260	260	260	260	260	260	260	260	261	3 126	4 689	7 032
Licences and permits		16	16	16	16	16	16	16	16	16	16	16	16	189	199	209
Agency services		113	113	113	113	113	113	113	113	113	113	113	113	1 350	1 418	1 488
Transfers and Subsidies - Operational		17 137	2 409	2 409	2 409	2 409	14 191	2 409	2 409	11 246	2 409	2 409	2 409	64 252	44 668	61 777
Other revenue		323	323	323	323	323	323	323	323	323	323	323	323	3 872	928	975
Cash Receipts by Source		29 832	15 104	15 104	15 104	15 104	26 887	15 104	15 104	23 941	15 104	15 104	15 104	216 597	208 225	254 364
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations)		1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	15 804	34 038	35 523
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		31 149	16 421	16 421	16 421	16 421	28 204	16 421	16 421	25 258	16 421	16 421	16 421	232 401	242 263	289 887
Cash Payments by Type																
Employee related costs		(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(6 860)	(82 319)	(84 307)	(88 500)
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity		(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(5 371)	(64 452)	(69 608)	(75 177)
Bulk purchases - Water & Sewer		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(786)	(9 438)	(9 882)	(9 262)
Contracted services		(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(2 468)	(29 617)	(9 652)	(15 900)
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 396)	(3 956)	(41 312)	(63 630)	(61 887)
Cash Payments by Type		(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(19 442)	(227 138)	(237 081)	(250 726)
Other Cash Flows/Payments by Type																
Capital assets		-	-	-	-	-	-	-	-	-	-	-	(13 258)	(13 258)	(29 598)	(30 889)
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(18 881)	(32 700)	(240 396)	(266 679)	(281 615)
NET INCREASE/(DECREASE) IN CASH HELD		12 268	(2 460)	(2 460)	(2 460)	(2 460)	9 322	(2 460)	(2 460)	6 377	(2 460)	(2 460)	(16 278)	(7 995)	(24 416)	8 272
Cash/cash equivalents at the month/year begin:		-	12 268	9 808	7 347	4 887	2 426	11 749	9 288	6 828	13 204	10 744	8 283	-	(7 995)	(32 411)
Cash/cash equivalents at the month/year end:		12 268	9 808	7 347	4 887	2 426	11 749	9 288	6 828	13 204	10 744	8 283	(7 995)	(7 995)	(32 411)	(24 139)

MONTHLY PROJECTION OF REVENUE AND EXPENDITURE

ANNEXURE III

WC041 Kannaland - Supporting Table SA25 Budgeted monthly revenue and expenditure																	
Description		Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																	
Exchange Revenue																	
Service charges - Electricity	6 342		6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	6 342	76 101	88 175	104 766
Service charges - Water	1 856		1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	22 267	23 359	24 456
Service charges - Waste Water Management	801		801	801	801	801	801	801	801	801	801	801	801	801	9 610	10 081	10 554
Service charges - Waste Management	784		784	784	784	784	784	784	784	784	784	784	784	784	9 410	9 871	10 335
Sale of Goods and Rendering of Services	33		33	33	33	33	33	33	33	33	33	33	33	33	396	198	207
Agency services	113		113	113	113	113	113	113	113	113	113	113	113	113	1 350	1 418	1 488
Interest	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	494		494	494	494	494	494	494	494	494	494	494	494	494	5 929	6 157	6 457
Interest earned from Current and Non-Current Assets	80		80	80	80	80	80	80	80	80	80	80	80	80	960	714	750
Dividends	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	91		91	91	91	91	91	91	91	91	91	91	91	92	1 098	653	685
Licence and permits	13		13	13	13	13	13	13	13	13	13	13	13	13	159	167	176
Operational Revenue	6		6	6	6	6	6	6	6	6	6	6	6	6	66	72	76
Non-Exchange Revenue																	
Property rates	2 243		2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	2 243	26 915	28 268	29 567
Surcharges and Taxes	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	208		208	208	208	208	208	208	208	208	208	208	208	208	2 501	3 751	5 626
Licences or permits	3		3	3	3	3	3	3	3	3	3	3	3	3	30	32	33
Transfer and subsidies - Operational	14 740		5 206	12	12	1 717	21 980	12	12	10 339	12	12	12	10 197	64 252	44 668	61 777
Interest	233		233	233	233	233	233	233	233	233	233	233	233	234	2 802	2 325	2 325
Fuel Levy	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	208		208	208	208	208	208	208	208	208	208	208	208	208	2 500	-	-
Other Gains	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations																	
Total Revenue (excluding capital transfers and contributions)			28 248	18 714	13 920	13 920	15 225	35 488	13 920	13 920	23 847	13 920	13 920	23 705	226 346	219 917	259 279
Expenditure																	
Employee related costs	6 661		6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 661	6 662	79 933	81 065	83 743
Remuneration of councillors	273		273	273	273	273	273	273	273	273	273	273	273	273	3 276	3 437	3 598
Bulk purchases - electricity	4 670		4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	4 670	56 045	60 529	65 371
Inventory consumed	745		745	745	745	745	745	745	745	745	745	745	745	746	8 946	9 371	9 811
Debt impairment	-		-	-	-	-	-	-	-	-	-	-	-	-	16 691	16 691	16 138
Depreciation and amortisation	980		980	980	980	980	980	980	980	980	980	980	980	980	11 762	14 168	14 771
Interest	667		667	667	667	667	667	667	667	667	667	667	667	667	8 000	2 098	2 197
Contracted services	2 802		2 802	2 827	2 802	2 802	2 827	2 802	2 802	2 827	2 802	2 802	2 827	2 827	33 727	15 328	32 017
Transfers and subsidies	77		77	77	77	77	77	77	77	77	77	77	77	77	920	965	1 010
Irrecoverable debts written off	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs	1 872		1 872	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 842	22 156	25 102	26 253
Losses on disposal of Assets	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	1 391		1 391	1 391	1 391	1 391	1 391	1 391	1 391	1 391	1 391	1 391	1 391	(15 300)	-	-	-
Total Expenditure	20 138		20 138	20 133	20 108	20 108	20 133	20 108	20 108	20 108	20 133	20 108	20 108	20 135	241 455	228 201	254 483
Surplus/(Deficit)			8 110	(1 425)	(6 613)	(6 588)	(4 883)	15 355	(6 588)	(6 588)	3 714	(6 588)	(6 588)	3 571	(15 109)	(8 284)	4 786
Transfers and subsidies - capital (monetary allocations)	(4 502)		(2 083)	-	-	(5 268)	-	-	-	(3 951)	-	-	-	31 609	15 804	34 038	35 523
Transfers and subsidies - capital (in-kind)	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(4 502)		(3 508)	(6 613)	(6 588)	(10 151)	15 355	(6 588)	(6 588)	(237)	(6 588)	(6 588)	(6 588)	35 179	695	25 754	40 308
Income Tax	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(4 502)		(3 508)	(6 613)	(6 588)	(10 151)	15 355	(6 588)	(6 588)	(237)	(6 588)	(6 588)	(6 588)	35 179	695	25 754	40 308
Share of Surplus/Deficit attributable to Joint Venture	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(4 502)		(3 508)	(6 613)	(6 588)	(10 151)	15 355	(6 588)	(6 588)	(237)	(6 588)	(6 588)	(6 588)	35 179	695	25 754	40 308
Share of Surplus/Deficit attributable to Associate	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1		(4 502)	(3 508)	(6 613)	(6 588)	(10 151)	15 355	(6 588)	(6 588)	(237)	(6 588)	(6 588)	35 179	695	25 754	40 308

KANNALAND MUNICIPALITY ANNEXURE 1V

2024/2025 DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

IDP REF	IDP STRATEGIC OBJECTIVES (SO)	District Output	PSP: VIP (Vision Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
STRATEGIC OBJECTIVE (S0) 1: TO PROVIDE ACCESS TO RELIABLE INFRASTRUCTURE THAT WILL CONTRIBUTE TO A HIGHER QUALITY OF LIFE FOR KANNALAND CITIZENS																		
KPI.1	SO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	SO5 Growing an inclusive district economy	Growth and jobs	Basic Service Delivery	Infrastructure Services	Achieve 100% of all MIG expenditure to the stage where MIG Infrastructure projects are issued with Practical Completion certificates	Percentage spent of MIG projects measured as Total MIG expenditure/Total MIG budget allocated to MIG projects X 100.	18%		40%		65%		100%		100%		2025-06-30
KPI.2	SO1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	SO5 Growing an inclusive district economy	Growth and jobs	Basic Service Delivery	Infrastructure Services	Achieve 100% of WSIG (Drought Relief) expenditure to the stage where WSIG (Drought Relief) projects are issued with Practical Completion certificates	Percentage spent of WSIG (Drought Relief) projects measured as Total WSIG (Drought Relief) expenditure/Total WSIG (Drought Relief) budget allocated to WSIG (Drought Relief) projects X 100	18%		40%		65%		100%		100%		2025-06-30
KPI.3	SO 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	SO5 Growing an inclusive district economy	Growth and jobs	Basic Service Delivery	Infrastructure Services	Complete 95% of all Electricity infrastructure projects (INEP, EEDM) to the stage where projects were issued with Practical Completion certificates by 30 June 2025	Number of all electricity infrastructure projects (INEP, EEDM) completed and issued with Practical Completion certificates/total number of all electricity infrastructure projects (INEP, EEDM)	18%		40%		65%		95%		100%		2025-06-30
STRATEGIC OBJECTIVE 2: TO PROVIDE ADEQUATE SERVICES AND IMPROVE OUR PUBLIC RELATIONS																		
KPI.4	SO2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Infrastructure Services	Limit total of electricity losses in distribution network to less than 12% accumulated over the financial year until 30 June 2025	Percentage (%) of electricity losses calculated in distribution network on a twelve-month rolling period as kWh sold/kWh purchased	Less than 12%		Less than 12%		Less than 12%		Less than 12%		Less than 12%		2025-06-30
KPI.5	SO2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	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 calculated as no of water samples that complies with San Code 241/total number of water samples tested X 100	75%		75%		75%		75%		75%		2025-06-30
KPI.6	SO 2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Infrastructure Services	Limit accumulated unaccounted for water to less than 30% annually until 30 June 2025	% of water losses in distribution networks in all of Kannaland towns	Less than 30%		Less than 30%		Less than 30%		Less than 30%		Less than 30%		2025-06-30
NKPI 1	SO 2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Financial Services	Number of formal residential properties that receive piped water connected to the municipal water infrastructure network annually as at 30 June 2025	Number of formal residential properties which are billed for water services as at 30 June 2025	4935		4642		4656		4665		4665		2025-06-30
NKPI 2	SO 2: To Provide adequate Services and improve our	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Financial Services	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit	Number of formal residential properties which are billed for electricity/have pre-paid	3820		3550		3520		3541		3541		2025-06-30

IDP REF	IDP STRATEGIC OBJECTIVES (SO)	District Output	PSP: VIP (Vision Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
	Public relations					and prepaid electrical metering. Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) annually as at 30 June 2025	electricity (excluding Eskom areas) as at 30 June 2025											
NKPI 3	SO 2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Financial Services	Provision of sanitation/sewerage services to formal residential account holders which are connected to the municipal waste water/sanitation/sewerage network and billed for services annually as at 30 June 2025	Number of formal residential properties which are billed for sewerage services in accordance with the SAMRAS financial system as at 30 June 2025	4465		4330		4340		4350		4350		2025-06-30
NKPI 4	SO 2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Financial Services	Number of formal residential properties for which refuse is removed at least once per week and billed for the service annually as at 30 June 2025	Number of formal residential properties which are billed for refuse removal services as at 30 June 2025	4805		4540		4546		4550		4550		2025-06-30
NKPI 5	SO 2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Financial Services	Provision of electricity to informal residential account holders in the designated informal areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering annually as at 30 June 2025	Number of residential pre-paid meters registered on the Syntell/ Utilities World Financial system in the designated informal areas	150		160		180		200		200		2025-06-30
NKPI 6	SO2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Financial Services	Number of Households with access to free basic services (as per Indigent Register annually) by 30 June 2025.	Number of Households with accessto free basic services (as per Indigent Register)	2340		2230		2240		2252		2252		2025-06-30
NKPI 7	SO 2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Financial Services	Provision of free basic electricity to indigent account holders connected to the municipal electrical infrastructure network annually as at 30 June 2025	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	2100		1550		1600		1650		1650		2025-06-30
NKPI 8	SO2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	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) annually as at 30 June 2025	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	2100		2230		2240		2250		2250		2025-06-30
NKPI 9	S0 2: To Provide adequate Services and improve our Public relations	SO2 Bulk Infrastructure Co-ordination	Innovation and culture	Basic Service Delivery	Financial Services	Provision of clean piped water to indigent account holders which are connected to the municipal water infrastructure network annually as at 30 June 2025	Number of indigent account holders receiving free basic water.	2100		2230		2240		2250		2250		2025-06-30

IDP REF	IDP STRATEGIC OBJECTIVES (SO)	District Output	PSP: VIP (Vision Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
STRATEGIC OBJECTIVE 3: TO STRIVE TOWARDS A SAFE COMMUNITY IN KANNALAND THROUGH THE PROACTIVE MANAGEMENT OF TRAFFIC, ENV. HEALTH, FIRE AND DISASTER RISKS																		
KPI.7	SO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	SO7 Sustainable Environmental management and public safety	VIP 1 Safe and Cohesive Communities	Basic Service Delivery	Community Services	Review of the disaster management plan by 31 March 2025	Number of plans reviewed and submitted to council by 31 March 2025	-		-		1				1		2025-06-30
KPI 8	SO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	SO7 Sustainable Environmental management and public safety	VIP 1 Safe and Cohesive Communities	Basic Service Delivery	Community Services	Review Integrated Waste Management Implementation plan by 30 June 2025	Number of IWMIP reviewed	-						1		1		2025-06-30
KPI 9	SO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	SO7 Sustainable Environmental management and public safety	VIP1 Safe and Cohesive Communities	Basic Service Delivery	Community Services	Conduct one quarterly clean-up campaign in all 4 wards Kannaland up until 30 June 2025	No of quarterly clean up campaigns held in Kannaland.by 30 June 2025	4		4		4		4		16		2025-06-30
KPI 10	SO 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental Local Economic Development health, fire and disaster risks	SO7 Sustainable Environmental management and public safety	VIP 4 Mobility and spatial transformation	Basic Service Delivery	Community Services	Submission of a quarterly progress report to council of the 179 Calitzdorp housing implementation project by 30 June 2025.	No of quarterly progress reports submitted to council of the 179 Calitzdorp housing implementation project by 30 June 2025.	1		1		1		1		4		2025-06-30
STRATEGIC OBJECTIVE 4: TO FACILITATE ECONOMIC GROWTH AND SOCIAL AND COMMUNITY DEVELOPMENT																		
KPI 11	SO 4: To Facilitate Economic Growth and Social and Community development	SO5 Growing an inclusive district economy	VIP 2 Growth and jobs	Local Economic Development	Financial Services	Report to council on the annual Review of Supply Chain Management Policy by 31 March 2025.	Number of SCM Policy reviews conducted and submitted to council by 31 March each year.					1				1		2025-06-30
KPI 12	SO 4: To Facilitate Economic Growth and Social and Community development	SO5 Growing an inclusive district economy	VIP 2 Growth and jobs	Local Economic Development	Office of the Municipal Manager	Review a LED/Tourism implementation strategy for the Kannaland Municipality by June 2025	Number of Implementation strategies reviewed							1		1		2025-06-30
KPI 13	SO 4: To Facilitate Economic Growth and Social and Community	SO5 Growing an inclusive district	VIP 2 Growth and jobs	Local Economic Development	Office of the Municipal Manager	Conduct quarterly LED Steering Committee meetings by 30 June 2025	No of quarterly LED Steering Committee meetings held by June 2025	1		1		1		1		4		2025-06-30

IDP REF	IDP STRATEGIC OBJECTIVES (SO)	District Output	PSP: VIP (Vision Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
	development	economy																
KPI 14	SO 4: To Facilitate Economic Growth and Social and Community development	SO5 Growing an inclusive district economy	VIP 2 Growth and jobs	Local Economic Development	Office of the Municipal Manager	Report to council quarterly on implementation of catalytic projects	No of quarterly reports submitted to council on implementation of catalytic projects	1		1		1		1		4		2025-06-30
NKPI.10	SO 4: To Facilitate Economic Growth and Social and Community development	SO5 Growing an inclusive district economy	VIP 2 Growth and Jobs	Local Economic Development	Infrastructure Services	Create job opportunities through the Expanded Public Works Programme (EPWP) until 30 June 2025	Number of job opportunities created	80		100		150		184		184		2025-06-30
STRATEGIC OBJECTIVE 5: TO PROMOTE EFFICIENT AND EFFECTIVE GOVERNANCE WITH HIGH LEVELS OF STAKEHOLDER PARTICIPATION																		
KPI 15	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people/	Good governance and Public Participation	Office of the Municipal Manager	Draft an anti-fraud and corruption policy by 31 July 2024	Number of anti-fraud and corruption policies drafted by 31 July 2024	1								1		2025-06-30
KPI 16	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people/ Innovation and culture/	Good governance and Public Participation	Office of the Municipal Manager	Conduct an anti-fraud and corruption campaign by 30 September 2024	Number of anti-fraud and corruption campaigns held by 30 September 2024	1								1		2025-06-30
KPI 17	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Office of the Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Final 2024/25 Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved											
KPI 18	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Office of the Municipal Manager	Report to council on the review of the Performance Management Policy Frameworks by 30 June 2025.	Number of Performance Management Policy Frameworks reviewed and submitted to council by 30 June 2025.							1		1		2025-06-30
KPI.19	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public 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 by 1 July 2025	Percentage (%) of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP or appointment in the case of vacancies	100%		-		-		-		100%		2025-06-30
KPI 20	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Office of the Municipal Manager	Evaluate the performance of Section 57 managers in terms of their signed agreements during quarters 1 and 3	Number of formal evaluations completed per Section 57 employee during quarters 1 and 3	1				1				2		2025-06-30
KPI 21	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Office of the Municipal Manager	Evaluate the performance agreements of Section 57 managers in terms of their signed during quarters 2 and 4	Number of informal evaluations completed per Section 57 employee during quarters 2 and 4			1				1		2		2025-06-30

IDP REF	IDP STRATEGIC OBJECTIVES (SO)	District Output	PSP: VIP (Vision Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
KPI.22	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Municipal Transformation and Institutional Development	Corporate Services	(Minimum number of Ordinary General Council meetings to be held per annum)	(Number of Ordinary General Council meetings convened)	1		1		1		1		4		2025-06-30
KPI 23	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Municipal Transformation and Institutional Development	Corporate Services	(Minimum number of Executive Mayoral meetings to be held per annum)	(Number of Executive mayoral committee meetings convened)	1		1		1		1		4		2025-06-30
KPI.24	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Office of the Municipal Manager	Conduct an Annual Strategic risk Assessment by 30 June 2025	Number of risk assessments conducted through the reviewed risk register compiled.	-		-		-		1		1		2025-06-30
KPI 25	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Municipal Transformation and Institutional Development	Corporate Services	Review the Delegation Register by 30 June 2025.	No of Delegation Registers reviewed and submitted to Council by 30 June 2025.							1		1		2025-06-30
KPI 26	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Corporate Services	Review Council's Rules of Order by 30 June 2025.	No of Council Rules of Order reviewed and submitted to Council by 30 June 2025.							1		1		2025-06-30
KPI 27	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Office of Municipal Manager	Risk based audit plan reviewed by Audit Committee by 31 March 2025 for subsequent adoption by council.	No of risk based audit plans approved by audit committee by 31 March 2025.	-				1				1		2025-06-30
KPI 28	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Office of Municipal Manager	Ensure compliance with S166(2)(v) MFMA, through the conduct of quarterly audit and performance audit committee meetings by 30 June 2025.	Number of audit and performance audit committee meetings conducted by 30 June 2025	1		1		1		1		4		2025-06-30
KPI 29	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people	Good governance and Public Participation	Office of Municipal Manager/	Annual Review/Amendment of Draft and Final IDP by 31 March 2025 and 31 May 2025 respectively	Number of annual review/amendment of Draft and Final IDP and submitted to council by 31 March 2025 (Draft IDP) and 31 May 2025 (Final IDP)					1		1		2		2025-06-30
KPI 30	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 5 Innovation and culture	Good governance and Public Participation	Office of Municipal Manager/	Review the Communication Strategy by 30 June 2025	Number of Communication Strategies reviewed and submitted to council by 30 June 2025							1		1		2025-06-30
KPI 31	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	SO5 Growing an inclusive district economy	VIP 3 Empowering people VIP 5 Innovation and culture	Municipal Financial Viability and Management	Financial Services	Conduct an SCM Policy workshop with council by 30 June 2025.	Number of SCM Policy workshops conducted with council by the end of June 2025.							1		1		2025-06-30
KPI 32	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	SO5 Growing an inclusive district economy	VIP 3 Empowering people	Local Economic Development	Financial Services	Conduct two SCM Open day CSD/municipal database registration training sessions with SMMEs by 30 June 2025.	Number of SCM Open day CSD/municipal database registration training sessions with SMMEs by 30 June 2025	-		1		-		1		2		2025-06-30

IDP REF	IDP STRATEGIC OBJECTIVES (SO)	District Output	PSP: VIP (Vision Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
			VIP 5 Innovation and culture															
KPI.33	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 5 Innovation and culture/ VIP 3 Empowering people	Good governance and Public Participation	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2025	Number of ward committee meetings convened	4		4		4		4		16		2025-06-30
KPI.34	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 5 Innovation and culture	Municipal Financial Viability and Management	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes until 30 June 2025	% of reporting on all compliance documents	100%		100%		100%		100%		100%		2025-06-30
KPI 35	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	S04 Good Governance	VIP 3 Empowering people VIP 5 Innovation and culture	Basic Service Delivery	Community Services	Promote library services to community through outreach and awareness in each of the six libraries in Kannaland by 30 June 2025	Two quarterly community outreach engagements conducted in each of the six libraries in Kannaland by 30 June 2024	12		12		12		12		48		2025-06-30
STRATEGIC OBJECTIVE 6: TO PROVIDE AN EFFICIENT WORKFORCE BY ALIGNING OUR INSTITUTIONAL ARRANGEMENTS TO OUR OVERALL STRATEGY																		
KPI 36	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO1 A skilled workforce and communities	VIP 3 Empowering people	Municipal Transformation and Institutional development	Corporate Services	Review the Human Resources Strategy by 30 June 2025	Report to council on the review of the Human Resource Strategies by 30 June 2025.							1		1		2025-06-30
KPI 37	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO1 A skilled workforce and communities	VIP 3 Empowering people	Municipal Transformation and Institutional development	Corporate Services	Review organizational staff establishment structure by 31 March 2025	Report to council on the review of the organizational staff establishment structures by 31 March 2025					1				1		2025-06-30
KPI 38	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO1 A skilled workforce and communities	VIP 3 Empowering people	Municipal Transformation and Institutional development	Corporate Services	Conduct monthly meetings with Local Labor Forum.	No of Local Labor Forum meetings held by 30 June 2025.	3		3		3		3		12		2025-06-30
KPI 39	SO 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO1 A skilled workforce and communities	VIP 3 Empowering people	Municipal Transformation and Institutional development	Corporate Services	Conduct bi annual staff induction training workshops by 30 June 2025	No of staff induction training workshops conducted by 30 June 2025			1				1		2		2025-06-30
KPI 40	SO 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO1 A skilled workforce and communities	VIP 3 Empowering people	Municipal Transformation and Institutional development	Corporate Services	Review the Employment Equity Plan by 30 June 2025.	No of employment equity plans reviewed by council							1		1		2025-06-30
KPI.41	SO 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO1 A skilled workforce and communities	VIP 3 Empowering people	Municipal Transformation and Institutional development	Corporate Services	Vacancy rate of the entire approved staff establishment by 30 June 2025	% of vacancy rate to be not more than 20% as calculated at 30 June 2025 calculated as Number of current vacant posts/ Number of current posts	-		-		-		Less than 20%		Less than 20%		2025-06-30

IDP REF	IDP STRATEGIC OBJECTIVES (SO)	District Output	PSP: VIP (Vision Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
KPI 42	SO 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO1 A skilled workforce and communities	VIP 3 Empowering people	Municipal Transformation and Institutional development	Corporate Services	Ensure the implementation of the Local Government: Municipal Staff Regulations by reporting to Council on the progress and actions taken to ensure adherence to the Staff Regulation by 30 June 2025.	Number of progress reports on critical vacancies posts advertised and or filled and submitted to Council by 30 June 2025							1		1		2025-06-30
KPI 43	SO 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	SO1 A skilled workforce and communities	VIP 3 Empowering people	Municipal Transformation and Institutional development	Corporate Services	Ensure compliance with and implementation of S83(1) MFMA.	Report to council on opportunities for the training of professional financial officials referred to in S83(1) MFMA to meet the prescribed competency levels by 30 June 2025.									100%		2025-06-30
STRATEGIC OBJECTIVE 7: TO STRIVE TOWARDS A FINANCIALLY SUSTAINABLE MUNICIPALITY																		
NKPI.11	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	Financial Viability measured in terms of Cost coverage ratio by 30 June 2025	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	-		-		-		1:3 months		1:3 months		2025-06-30
NKPI.12	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	Financial Viability measured in terms of debt coverage ratio for the 2024/2025 financial year.	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	-		-		-		45%		45%		2025-06-30
KPI.44	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	Draft and Final Budget for 2025/2026 financial year approved by Council by 31 March and 31 May 2025 respectively.	Number of budgets approved	-		-		1		1		2		2025-06-30
KPI.45	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	Achieve 80% year to date collection rate of revenue billed by 30 June 2025 (Total revenue collected / total billed)x100	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	-		-		-		80%		80%		2025-06-30
KPI.46	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	Conduct monthly reconciliation of the bank account within 10 working days and signed by CFO	Number of reconciliations completed and signed by CFO	3		3		3		3		12		2025-06-30
KPI.47	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	Financial Statements submitted to the Auditor-General by 31 August 2024.	Number of completed annual financial statements submitted to the Auditor-General by 31 August 2024	1		-		-		-		1		2025-06-30
KPI.48	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2025	Number of adjustment budget approved	-		-		1		-		1		2025-06-30

IDP REF	IDP STARTEGIC OBJECTIVES (SO)	District Output	PSP: VIP (Vision Inspired Priorities)	National Output	Department	Indicator description	How indicator is measured	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET	Q4 ACTUAL	ANNUAL TARGET	ANNUAL ACTUAL	Annual Target Date
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
KPI 49	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Capital Budget x 100	The percentage (%) of a municipality's capital budget spent on capital projects identified in the IDP for the 2024/2025 financial year	7%		22%		44%		90%		90%		2025-06-30
KPI 50	SO 7: To Strive towards a financially sustainable municipality	SO3 Financial Viability	VIP 5 Innovation and Culture	Municipal Financial Viability and Management	Financial Services	Submit an integrated strategic procurement plan to council for approval by 31 March 2025.	No of integrated strategic procurement plans adopted by council					1				1		2025-06-30

J DONSON

EXECUTIVE MAYOR

30 June 2024

Chapter 10: Financial analysis

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2024/25



10.1 Introduction

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

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

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

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

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

10.2 Financial strategy

This section provides an overview of the Kannaland Municipality's 2024/2025 MTREF. It includes an assessment of how the budget links with the national and provincial government contexts along with a review of the fiscal position of the Municipality.

The Municipality's budget must be seen within the context of the policies and financial priorities of national, provincial and local governments. In essence, the spheres of government are partners in meeting the service delivery challenges faced in Kannaland. Kannaland alone cannot meet these challenges. It requires support from the other spheres of government through the direct allocation of resources, as well as the achievement of their own policies.

The process encompassed the following:

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

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

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

Management and governance frameworks

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

- higher-than-inflation repairs and maintenance provision to ensure and enhance the preservation of municipal infrastructure;

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

10.3 OVERVIEW OF THE 2024/25 MTREF

Kannaland Municipality still finds itself in a challenging financial position while having to manage itself past shortages and inappropriate financial management decisions towards a position of financial viability and sustainability. The Municipality service delivery priorities form part of the planning and budgeting process. The 2024/2025 budget has been prepared to address the immediate and long-term service delivery targets. The compliance with legislative process remains a key priority for the municipality. The quest toward financial sustainability and improved financial management remain a priority and key area of focus. The challenges experienced by the municipality in its quest for financial sustainability during the completion of the 2024/2025 budget are explained in the following sections.

10.3.1 Forecaster framework

According to MFMA Circular No. 128, the following headline inflation forecasts underpin the 2024/2025 national budget. The projected real economic growth of 1.6 percent in 2023. The real GDP growth is anticipated to be in the range of 0.6 per cent over the next MTREF. The inflation is expected to be around 4 to 6 percent over the next MTREF.

The continued risk of loadshedding, plays a major impact in the municipal and local business operations. The disruption of electricity supply to households and business impact the revenue framework of the municipality.

10.3.2 Consolidated Revenue and Expenditure Framework

Description	Adjustment budget 2023/2024 '000	Budget year 2024/2025 '000	Budget Year 2025/2026 '000	Budget year 2026/2027 '000
Total Operating Revenue	233 809	251 733	257 736	291 702
Total Operating Expenditure	253 451	250 576	252 744	279 668
Total Capital Budget	17 433	22 282	22 919	47 240

The municipal budget for the 2024/2025 MTREF budgeted for a deficit, which is a challenge that is planned on being addressed through a credible Kannaland Municipality Funding Plan that has been adopted for implementation in the next MTERF. The revenue is expected to increase from the adjustment budget by 7.6 %, and the expenditure has decreased by 0.13 %. The municipality manages to keep the increase of expenditure at a minimum; however, this still shows the financial constraints within the budgeting.

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

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

10.3.4 Operating Revenue

The increase in revenue is mainly due to an increase in tariffs that have been in line and capped by the headline (CPI) inflation forecast. It should be noted that even though Kannaland Municipality had tariff increases that exceeded inflation the progress made to achieving a self-sustainable Municipality has been offset by the increased inability to collect revenue. The cost of compliance, low productivity, the high cost of rural procurement and the inability to attract scarce skills at an affordable cost all contribute to an expense account that cannot be funded by our current revenue base and strategies need to be developed to expand the current revenue base with taking into account the limited water storage capacity at the same time. The drought is having an adverse effect on not only the ability to collect revenue, as a result of the downturn in the economy, but also on the selling of economic services (water and electricity) that are the main contributors to the profit margin of the Municipality.

The increase in revenue is mainly due to:

- an increase in tariffs
- an increase in grant funding
- an increase in equitable share allocation
- the prevention of water losses due to by-passed and faulty water meters

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

10.3.4.1 Rates charges, tariffs and timing of revenue collections:

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

TRADING SERVICES:

- Electricity 12.75%
- Water 4.9%
- Refuse 4.9%
- Sanitation 4.9%
- Sundries Tariffs 4.9% on average

NON-TRADING SERVICES

- Property Rates 4.9%

10.3.5 Operating expenditure framework

The municipality has a budget deficit for the next MTREF of R 3.19 million, a surplus of R 4.4 million and R 20 million, when taking into consideration of the total expenditure against the total budgeted revenue. However, taking out non-cash items such as depreciation and impairment, in the 2024/2025 the municipality will have a surplus. The municipal budget funding plan has been established and will be driven the municipality from an unfunded position to a funded budget. This is the task ahead and the administration is focused on improving financial management and straight budgetary control processes. The following are the risk expenditure areas in the MTREF

- Employee Related Costs remain the biggest expenditure of R 92 million which represents 37% of the total budget expenditure. This item which needs to be further scrutinized to curtail this budget. However, this needs to be carefully done as some of these vacancies are critical and are needed to improve the level of service delivery.
- Bulk Purchases also is the second biggest contributing expenditure in the budget by R 60 529 million which comprise of 24 % of the total budgeted expenditure.

- Contracted services and operational costs also take a big chunk of the municipal budget of R 35 million and R 26 million respectively which represents 24 % of the total budgeted expenditure.

10.3.6 Capital Expenditure

The capital expenditure amounts to R 22 million, which comprise of R 13 million from MIG and R9 million WSIG.

Project	Department	Fund		2024/25	2025/26	2026/27
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 1	Sewerage	NT MIG		3,300,000.00	3,594,229.00	3,500,000.00
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 2	Sewerage	NT MIG	Excl	2,869,565.00	3,125,417.00	3,043,478.00
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 3	Sewerage	NT MIG	Vat	430,435.00	468,812.00	456,522.00
Refurbish and Upgrade Van Wyksdorp WWTW	Sewerage	NT MIG		2,500,000.00	2,000,000.00	1,930,294.00
Refurbish and Upgrade Van Wyksdorp WWTW	Sewerage	NT MIG	Excl	2,173,913.00	1,739,130.00	1,678,517.00
Refurbish and Upgrade Van Wyksdorp WWTW	Sewerage	NT MIG	Vat	326,087.00	260,870.00	251,777.00
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	Sewerage	NT MIG		3,156,150.00	4,370,671.00	2,800,131.00
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	Sewerage	NT MIG	Excl	2,744,478.00	3,800,583.00	2,434,897.00
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	Sewerage	NT MIG	Vat	411,672.00	570,088.00	365,234.00
Yellow Fleet	refuse	NT MIG		1,700,000.00	1,000,000.00	1,309,225.00
Yellow Fleet	refuse	NT MIG	Excl	1,478,261.00	869,565.00	1,138,457.00
Yellow Fleet	refuse	NT MIG	Vat	221,739.00	130,435.00	170,768.00
Maintenance Roads Ladismith East (Van Eyck)	Public W	NT MIG				2,000,000.00
Maintenance Roads Ladismith East (Van Eyck)	Public W	NT MIG	Excl	-	-	1,739,130.00
Maintenance Roads Ladismith East (Van Eyck)	Public W	NT MIG	Vat	-	-	260,870.00
Refurbish and Upgrade Ladismith WWTW – Phase 2	Sewerage	NT WSIG		9,000,000.00	10,000,000.00	35,000,000.00
Refurbish and Upgrade Ladismith WWTW – Phase 2	Sewerage	NT WSIG	Excl	7,826,087.00	8,695,652.00	35,000,000.00
Refurbish and Upgrade Ladismith WWTW – Phase 2	Sewerage	NT WSIG	Vat	1,173,913.00	1,304,348.00	-
Unallocated	Sewerage	NT WSIG		-	-	-
Unallocated	Elec	NT INEP	Inc	-	660,000.00	700,000.00
Municipal Water Resilience Grant	Water	NT MIG		2,000,000.00	-	-
Municipal Water Resilience Grant	Water	NT MIG	Excl	1,739,130.00	-	-
Municipal Water Resilience Grant	Water	NT MIG	Vat	260,870.00	-	-
Municipal Energy Resilience Grant	Elec	NT MIG		522,000.00	-	-
Municipal Energy Resilience Grant	Elec	NT MIG	Excl	453,913.00	-	-
Municipal Energy Resilience Grant	Elec	NT MIG	Vat	68,087.00	-	-

10.3.7 Transfers and Subsidies

The below tables spatial distribution of allocations to the Municipality:

		2024/25	2025/26	2026/27
Grant	NT/PT	88,019,000.00	82,822,000.00	123,755,000.00
Grant Name	From	Amount	Amount	Amount
Housing	PT	4,800,000.00	-	-
Human Settlement Grant	PT	14,167,000.00	8,000,000.00	29,000,000.00
Financial Assistance to Municipalities for Maint	PT	-	50,000.00	52,000.00
Title Deeds Restoration Grant	PT	403,000.00	473,000.00	-
Informal Settln Upgrading Partnership Grant	PT	500,000.00	5,200,000.00	-
Lib Replacement: Vulnerable Mun	PT	3,559,000.00	3,678,000.00	3,776,000.00
Municipal Water Resilience Grant	PT	2,000,000.00	-	-
Municipal Energy Resilience Grant	PT	522,000.00	-	-
Comm Dev Workers	PT	113,000.00	113,000.00	113,000.00
Equitable Share	Nat	37,479,000.00	38,912,000.00	40,067,000.00
FMG (Audit)	Nat	2,900,000.00	2,900,000.00	2,900,000.00
FMG (Intern Salaries)	Nat	-	-	-
Mun Infrastructure Grant	Nat	10,656,150.00	10,964,900.00	11,539,650.00
Mun Infrastructure Grant	Nat	560,850.00	577,100.00	607,350.00
EPWP	Nat	1,255,000.00	-	-
INEP	Nat	-	660,000.00	700,000.00
INEP (Eskom)	Nat	104,000.00	1,294,000.00	-
WSIG	Nat	9,000,000.00	10,000,000.00	35,000,000.00

10.4 The main Budget supporting Schedules

10.4.1 2024/2025 Budget summary schedule

WC041 Kannaland - Table A1 Budget Summary										
Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	19,337	25,891	25,562	26,915	26,915	26,915	23,490	28,234	29,533	30,861
Service charges	87,941	102,394	101,947	117,388	117,388	117,388	105,047	134,359	147,200	161,431
Investment revenue	–	1,232	1,845	960	960	960	1,548	1,500	1,569	1,640
Transfer and subsidies - Operational	(21,016)	41,701	41,576	64,252	71,715	71,715	40,767	65,516	60,035	76,674
Other own revenue	(93,042)	7,380	12,828	16,831	16,831	16,831	19,323	22,164	19,400	21,096
Total Revenue (excluding capital transfers and contributions)	(6,781)	178,600	183,758	226,346	233,809	233,809	190,175	251,773	257,736	291,702
Employee costs	67,495	71,598	80,917	79,933	92,491	92,491	87,633	88,441	90,982	95,188
Remuneration of councillors	–	3,148	3,273	3,276	3,866	3,866	3,647	3,635	3,802	3,973
Depreciation and amortisation	12,039	16,588	13,957	11,762	11,885	11,885	9,801	12,314	13,623	14,658
Interest	–	4,244	6,069	8,000	1,100	1,100	499	1,300	1,360	1,421
Inventory consumed and bulk purchases	44,054	54,288	58,220	64,991	64,291	64,291	51,915	70,475	73,716	77,034
Transfers and subsidies	246	240	255	920	400	400	208	400	418	437
Other expenditure	25,811	61,387	66,566	72,573	79,418	79,418	40,075	74,011	68,842	86,956
Total Expenditure	149,645	211,494	229,258	241,455	253,451	253,451	193,778	250,576	252,744	279,668
Surplus/(Deficit)	(156,426)	(32,894)	(45,500)	(15,109)	(19,642)	(19,642)	(3,604)	1,197	4,992	12,034
Transfers and subsidies - capital (monetary allocations)	–	18,889	8,426	15,804	19,233	19,233	8,827	22,282	22,919	47,240
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(156,426)	(14,005)	(37,074)	695	(409)	(409)	5,223	23,479	27,911	59,274
Intercompany/Parent subsidiary transactions	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(156,426)	(14,005)	(37,074)	695	(409)	(409)	5,223	23,479	27,911	59,274
Capital expenditure & funds sources										
Capital expenditure	8,490	501	3,047	13,743	17,412	17,412	7,819	32,938	33,884	58,779
Transfers recognised - capital	(909)	19,138	17,231	13,743	16,751	16,751	7,344	32,938	33,884	58,779
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	614	(12,825)	(21,238)	–	661	661	475	–	–	–
Total sources of capital funds	(295)	6,313	(4,007)	13,743	17,412	17,412	7,819	32,938	33,884	58,779
Financial position										
Total current assets	(12,526)	(12,141)	(11,559)	(23,714)	(17,381)	(17,381)	6,318	64,826	112,174	136,422
Total non current assets	(23,815)	316,535	313,240	1,981	5,527	5,527	315,675	320,603	333,937	355,657
Total current liabilities	8,684	49,313	70,651	(22,971)	(12,318)	(12,318)	115,261	64,732	48,950	51,219
Total non current liabilities	5,785	33,884	44,555	–	–	–	30,889	75,972	61,679	48,514
Community wealth/Equity	(15,886)	221,197	157,906	2,867	2,867	2,867	168,293	214,299	219,314	231,373
Cash flows										
Net cash from (used) operating	338	243,197	284,448	5,823	9,039	9,039	(300,830)	28,368	51,636	53,028
Net cash from (used) investing	6,949	15,966	9,019	–	–	–	9,530	(22,282)	(22,919)	(47,240)
Net cash from (used) financing	(354)	98	147	–	–	–	79	–	–	–
Cash/cash equivalents at the year end	6,933	308,061	324,549	5,823	9,039	9,039	(270,492)	96,274	124,991	130,780
Cash backing/surplus reconciliation										
Cash and investments available	3,852	31,120	20,729	(14,630)	(9,764)	(9,764)	27,023	26,093	22,771	48,417
Application of cash and investments	(28,232)	91,574	101,795	23,175	35,337	35,337	121,999	25,916	16,237	17,677
Balance - surplus (shortfall)	32,084	(60,454)	(81,066)	(37,805)	(45,101)	(45,101)	(94,976)	178	6,534	30,740
Asset management										
Asset register summary (WDV)	(11,970)	316,349	313,240	1,981	5,527	5,527	–	320,603	20,261	44,121
Depreciation	12,039	16,588	13,957	11,762	11,885	11,885	–	12,314	13,623	14,658
Renewal and Upgrading of Existing Assets	12,199	1,761	6,180	8,910	11,700	11,700	–	19,956	20,625	45,930
Repairs and Maintenance	29,631	32,290	22,953	27,721	33,141	33,141	–	22,572	22,588	23,723
Free services										
Cost of Free Basic Services provided	10,519	8,685	13,232	19,461	19,461	19,461	–	21,586	23,652	25,942
Revenue cost of free services provided	4,995	6,878	4,296	4,683	4,683	4,683	–	6,004	6,280	6,562
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

10.4.2 2024/2025 Functional Classification

WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		59,433	61,563	68,359	50,659	52,394	52,394	54,667	53,416	55,455
Executive and council		34,237	28,774	33,573	12,961	13,261	13,261	13,603	14,283	14,716
Finance and administration		25,196	32,789	34,786	37,698	39,133	39,133	41,064	39,134	40,739
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		15,409	15,179	11,776	36,120	42,887	42,887	35,632	28,621	44,722
Community and social services		15,193	14,567	11,666	15,750	16,841	16,841	15,691	14,874	15,645
Sport and recreation		-	-	0	-	-	-	66	69	72
Public safety		251	80	110	-	-	-	5	5	5
Housing		(36)	532	-	20,370	26,046	26,046	19,870	13,673	29,000
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		1,677	1,756	2,239	4,604	4,904	4,904	6,316	6,115	6,415
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		1,677	1,756	2,239	4,604	4,904	4,904	6,316	6,115	6,415
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		100,426	118,991	109,810	150,767	152,857	152,857	177,440	192,502	232,349
Energy sources		56,671	71,371	65,268	81,032	81,103	81,103	95,625	109,414	121,253
Water management		27,712	28,376	23,004	37,355	39,374	39,374	46,676	45,075	71,903
Waste water management		8,188	9,618	10,774	16,612	16,612	16,612	18,386	19,739	20,820
Waste management		7,855	9,627	10,764	15,769	15,769	15,769	16,753	18,274	18,373
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	176,945	197,488	192,184	242,150	253,042	253,042	274,055	280,655	338,942
Expenditure - Functional										
<i>Governance and administration</i>		56,053	104,246	79,185	86,605	89,273	89,273	86,057	89,270	93,971
Executive and council		14,176	23,511	21,671	24,748	23,656	23,656	24,977	25,558	26,578
Finance and administration		41,877	80,735	57,515	61,858	65,618	65,618	61,081	63,712	67,393
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		10,562	13,857	15,746	31,175	37,951	37,951	35,964	27,876	43,763
Community and social services		7,726	10,670	10,203	8,894	9,359	9,359	12,529	10,474	10,866
Sport and recreation		380	397	1,096	532	1,096	1,096	1,922	2,011	2,101
Public safety		1,579	1,276	1,342	280	280	280	405	424	443
Housing		877	1,514	3,105	21,469	27,216	27,216	21,107	14,967	30,352
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		8,845	9,108	16,130	17,691	20,645	20,645	17,994	18,819	19,480
Planning and development		-	-	5	-	-	-	620	649	678
Road transport		8,845	9,108	16,125	17,691	20,645	20,645	17,374	18,171	18,802
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		106,574	84,282	118,197	105,983	105,582	105,582	110,560	116,779	122,455
Energy sources		56,175	38,407	64,317	70,336	65,580	65,580	71,137	74,474	77,920
Water management		29,635	21,399	24,204	14,006	17,622	17,622	16,925	18,202	19,496
Waste water management		5,754	9,969	14,599	10,984	11,509	11,509	12,079	13,208	13,655
Waste management		15,010	14,507	15,077	10,657	10,871	10,871	10,419	10,895	11,384
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	182,033	211,494	229,258	241,455	253,451	253,451	250,576	252,744	279,668
Surplus/(Deficit) for the year		(5,088)	(14,005)	(37,074)	695	(409)	(409)	23,479	27,911	59,274

10.4.3 Operating and Revenue Framework

WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		59,433	61,563	68,359	50,659	52,394	52,394	54,667	53,416	55,455
Executive and council		34,237	28,774	33,573	12,961	13,261	13,261	13,603	14,283	14,716
Finance and administration		25,196	32,789	34,786	37,698	39,133	39,133	41,064	39,134	40,739
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		15,409	15,179	11,776	36,120	42,887	42,887	35,632	28,621	44,722
Community and social services		15,193	14,567	11,666	15,750	16,841	16,841	15,691	14,874	15,645
Sport and recreation		-	-	0	-	-	-	66	69	72
Public safety		251	80	110	-	-	-	5	5	5
Housing		(36)	532	-	20,370	26,046	26,046	19,870	13,673	29,000
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		1,677	1,756	2,239	4,604	4,904	4,904	6,316	6,115	6,415
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		1,677	1,756	2,239	4,604	4,904	4,904	6,316	6,115	6,415
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		100,426	118,991	109,810	150,767	152,857	152,857	177,440	192,502	232,349
Energy sources		56,671	71,371	65,268	81,032	81,103	81,103	95,625	109,414	121,253
Water management		27,712	28,376	23,004	37,355	39,374	39,374	46,676	45,075	71,903
Waste water management		8,188	9,618	10,774	16,612	16,612	16,612	18,386	19,739	20,820
Waste management		7,855	9,627	10,764	15,769	15,769	15,769	16,753	18,274	18,373
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	176,945	197,488	192,184	242,150	253,042	253,042	274,055	280,655	338,942
Expenditure - Functional										
<i>Governance and administration</i>		56,053	104,246	79,185	86,605	89,273	89,273	86,057	89,270	93,971
Executive and council		14,176	23,511	21,671	24,748	23,656	23,656	24,977	25,558	26,578
Finance and administration		41,877	80,735	57,515	61,858	65,618	65,618	61,081	63,712	67,393
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		10,562	13,857	15,746	31,175	37,951	37,951	35,964	27,876	43,763
Community and social services		7,726	10,670	10,203	8,894	9,359	9,359	12,529	10,474	10,866
Sport and recreation		380	397	1,096	532	1,096	1,096	1,922	2,011	2,101
Public safety		1,579	1,276	1,342	280	280	280	405	424	443
Housing		877	1,514	3,105	21,469	27,216	27,216	21,107	14,967	30,352
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		8,845	9,108	16,130	17,691	20,645	20,645	17,994	18,819	19,480
Planning and development		-	-	5	-	-	-	620	649	678
Road transport		8,845	9,108	16,125	17,691	20,645	20,645	17,374	18,171	18,802
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		106,574	84,282	118,197	105,983	105,582	105,582	110,560	116,779	122,455
Energy sources		56,175	38,407	64,317	70,336	65,580	65,580	71,137	74,474	77,920
Water management		29,635	21,399	24,204	14,006	17,622	17,622	16,925	18,202	19,496
Waste water management		5,754	9,969	14,599	10,984	11,509	11,509	12,079	13,208	13,655
Waste management		15,010	14,507	15,077	10,657	10,871	10,871	10,419	10,895	11,384
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	182,033	211,494	229,258	241,455	253,451	253,451	250,576	252,744	279,668
Surplus/(Deficit) for the year		(5,088)	(14,005)	(37,074)	695	(409)	(409)	23,479	27,911	59,274

10.4.4 The Capital Budget Framework

WC041 Kannaland - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–
Vote 2 - CORPORATE SERVICES		817	5,235	–	–	206	206	–	–	–	–
Vote 3 - FINANCIAL SERVICES		(138)	–	–	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES		–	2,351	(0)	7,294	12,515	12,515	6,781	22,178	21,625	45,240
Vote 5 - CALITZDORP SPA		–	–	–	–	–	–	–	–	–	–
Vote 6 - CORPORATE SERVICES (Continued)		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		679	7,586	(0)	7,294	12,721	12,721	6,781	22,178	21,625	45,240
Single-year expenditure, to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		–	249	0	–	261	261	–	–	–	–
Vote 2 - CORPORATE SERVICES		(12,115)	(13,160)	(21,238)	–	–	–	–	–	–	–
Vote 3 - FINANCIAL SERVICES		9,618	(1,219)	7,054	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES		10,308	7,045	17,231	6,449	4,429	4,429	1,038	10,760	12,259	13,540
Vote 5 - CALITZDORP SPA		–	–	–	–	–	–	–	–	–	–
Vote 6 - CORPORATE SERVICES (Continued)		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		7,811	(7,085)	3,047	6,449	4,690	4,690	1,038	10,760	12,259	13,540
Total Capital Expenditure - Vote	3.7	8,490	501	3,047	13,743	17,412	17,412	7,819	32,938	33,884	58,779
Capital Expenditure - Functional											
Governance and administration		9,480	(907)	7,054	–	261	261	–	–	–	–
Executive and council		–	249	0	–	261	261	–	–	–	–
Finance and administration		9,480	(1,155)	7,054	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		(11,297)	5,235	–	–	206	206	–	–	–	–
Community and social services		(11,467)	5,235	–	–	206	206	–	–	–	–
Sport and recreation		170	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	(13,210)	(21,238)	–	–	–	–	–	–	2,000
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		–	(13,210)	(21,238)	–	–	–	–	–	–	2,000
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		10,308	9,383	17,231	13,743	16,945	16,945	7,819	32,938	33,884	56,779
Energy sources		797	–	873	485	929	929	–	626	1,954	700
Water management		9,510	9,383	(873)	6,449	6,490	6,490	1,038	12,656	10,965	11,540
Waste water management		–	–	17,231	6,809	9,526	9,526	6,781	17,956	19,965	43,230
Waste management		–	–	–	–	–	–	–	1,700	1,000	1,309
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3.7	8,490	501	3,047	13,743	17,412	17,412	7,819	32,938	33,884	58,779
Funded by:											
National Government		10,245	11,552	17,231	13,743	14,031	14,031	7,344	30,416	33,884	58,779
Provincial Government		(11,154)	7,586	–	–	2,719	2,719	–	2,522	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat/ Prov Departm		–	–	–	–	–	–	–	–	–	–
Agencies, Households, Non-profit Institutions, Private Enterprises, Public		–	–	–	–	–	–	–	–	–	–
Corporations, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	(909)	19,138	17,231	13,743	16,751	16,751	7,344	32,938	33,884	58,779
Public contributions & donations	5	–	–	–	–	–	–	–	–	–	–
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		614	(12,825)	(21,238)	–	661	661	475	–	–	–
Total Capital Funding	7	(295)	6,313	(4,007)	13,743	17,412	17,412	7,819	32,938	33,884	58,779

10.4.5 2024/2025 Financial Cash Flow

WC041 Kannaland - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure, to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-
Vote 2 - CORPORATE SERVICES		817	5,235	-	-	206	206	-	-	-	-
Vote 3 - FINANCIAL SERVICES		(138)	-	-	-	-	-	-	-	-	-
Vote 4 - TECHNICAL SERVICES		-	2,351	(0)	7,294	12,515	12,515	6,781	22,178	21,625	45,240
Vote 5 - CALITZDORP SPA		-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES (Continued)		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		679	7,586	(0)	7,294	12,721	12,721	6,781	22,178	21,625	45,240
Single-year expenditure, to be appropriated	2										
Vote 1 - MUNICIPAL MANAGER		-	249	0	-	261	261	-	-	-	-
Vote 2 - CORPORATE SERVICES		(12,115)	(13,160)	(21,238)	-	-	-	-	-	-	-
Vote 3 - FINANCIAL SERVICES		9,618	(1,219)	7,054	-	-	-	-	-	-	-
Vote 4 - TECHNICAL SERVICES		10,308	7,045	17,231	6,449	4,429	4,429	1,038	10,760	12,259	13,540
Vote 5 - CALITZDORP SPA		-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES (Continued)		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		7,811	(7,085)	3,047	6,449	4,690	4,690	1,038	10,760	12,259	13,540
Total Capital Expenditure - Vote	3.7	8,490	501	3,047	13,743	17,412	17,412	7,819	32,938	33,884	58,779
Capital Expenditure - Functional											
Governance and administration		9,480	(907)	7,054	-	261	261	-	-	-	-
Executive and council		-	249	0	-	261	261	-	-	-	-
Finance and administration		9,480	(1,155)	7,054	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		(11,297)	5,235	-	-	206	206	-	-	-	-
Community and social services		(11,467)	5,235	-	-	206	206	-	-	-	-
Sport and recreation		170	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	(13,210)	(21,238)	-	-	-	-	-	-	2,000
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	(13,210)	(21,238)	-	-	-	-	-	-	2,000
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		10,308	9,383	17,231	13,743	16,945	16,945	7,819	32,938	33,884	56,779
Energy sources		797	-	873	485	929	929	-	626	1,954	700
Water management		9,510	9,383	(873)	6,449	6,490	6,490	1,038	12,656	10,965	11,540
Waste water management		-	-	17,231	6,809	9,526	9,526	6,781	17,956	19,965	43,230
Waste management		-	-	-	-	-	-	-	1,700	1,000	1,309
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3.7	8,490	501	3,047	13,743	17,412	17,412	7,819	32,938	33,884	58,779
Funded by:											
National Government		10,245	11,552	17,231	13,743	14,031	14,031	7,344	30,416	33,884	58,779
Provincial Government		(11,154)	7,586	-	-	2,719	2,719	-	2,522	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat/ Prov Departm		-	-	-	-	-	-	-	-	-	-
Agencies, Households, Non-profit Institutions, Private Enterprises, Public		-	-	-	-	-	-	-	-	-	-
Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	(909)	19,138	17,231	13,743	16,751	16,751	7,344	32,938	33,884	58,779
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		614	(12,825)	(21,238)	-	661	661	475	-	-	-
Total Capital Funding	7	(295)	6,313	(4,007)	13,743	17,412	17,412	7,819	32,938	33,884	58,779

10.4.6 2024/2025 Financial Position

WC041 Kannaland - Table A6 Budgeted Financial Position													
Description		Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework			
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
ASSETS													
Current assets													
Cash and cash equivalents			3,943	30,934	20,729	(14,630)	(9,764)	(9,764)	27,023	26,093	22,771	48,417	
Trade and other receivables from exchange transaction		1	2,374	3,677	4,505	(9,478)	(9,478)	(9,478)	2,324	6,414	49,105	46,464	
Receivables from non-exchange transactions		1	(532)	3,732	(323)	(1,128)	(1,128)	(1,128)	1,636	3,322	7,343	7,660	
Current portion of non-current receivables			(19,106)	–	–	–	–	–	–	–	–	–	
Inventory		2	–	2,257	2,400	(8,946)	(8,236)	(8,236)	2,342	1,981	9,053	9,461	
VAT			794	(51,847)	(37,806)	10,468	11,225	11,225	(28,172)	25,953	22,839	23,358	
Other current assets			–	(893)	(1,063)	–	–	–	1,164	1,063	1,063	1,063	
Total current assets			(12,526)	(12,141)	(11,559)	(23,714)	(17,381)	(17,381)	6,318	64,826	112,174	136,422	
Non current assets													
Investments			–	186	–	–	–	–	–	–	–	–	
Investment property			(114)	1,157	1,111	–	–	–	1,116	1,116	–	–	
Property, plant and equipment		3	(11,845)	315,189	312,120	1,981	5,527	5,527	314,550	319,477	333,928	355,648	
Biological assets			(11,845)	–	–	–	–	–	–	–	–	–	
Living and non-living resources			–	–	–	–	–	–	–	–	–	–	
Heritage assets			–	–	–	–	–	–	–	–	–	–	
Intangible assets			(10)	3	9	–	–	–	9	9	9	9	
Trade and other receivables from exchange transaction			–	–	–	–	–	–	–	–	–	–	
Non-current receivables from non-exchange transaction			–	–	–	–	–	–	–	–	–	–	
Other non-current assets			–	–	–	–	–	–	–	–	–	–	
Total non current assets			(23,815)	316,535	313,240	1,981	5,527	5,527	315,675	320,603	333,937	355,657	
TOTAL ASSETS			(36,340)	304,394	301,681	(21,733)	(11,854)	(11,854)	321,993	385,429	446,111	492,079	
LIABILITIES													
Current liabilities													
Bank overdraft			91	–	–	–	–	–	–	–	–	–	
Financial liabilities			(127)	229	–	–	–	–	–	–	–	–	
Consumer deposits			968	1,217	1,364	–	–	–	1,443	1,364	1,364	1,364	
Trade and other payables from exchange transactions		4	–	75,704	88,168	(19,856)	(9,203)	(9,203)	84,309	25,374	15,259	20,099	
Trade and other payables from non-exchange transaction		5	–	18,366	13,792	–	–	–	48,467	8,402	5,389	2,376	
Provision			(446)	8,095	6,151	–	–	–	8,491	7,477	7,477	7,477	
VAT			8,197	(54,297)	(40,151)	(3,115)	(3,115)	(3,115)	(27,449)	22,114	19,460	19,903	
Other current liabilities			–	–	1,326	–	–	–	–	–	–	–	
Total current liabilities			8,684	49,313	70,651	(22,971)	(12,318)	(12,318)	115,261	64,732	48,950	51,219	
Non current liabilities													
Financial liabilities		6	(446)	–	–	–	–	–	–	–	–	–	
Provision		7	5,762	22,344	33,738	–	–	–	19,349	20,653	21,686	22,770	
Long term portion of trade payables			470	–	–	–	–	–	–	44,502	29,668	14,834	
Other non-current liabilities			–	11,540	10,817	–	–	–	11,540	10,817	10,325	10,910	
Total non current liabilities			5,785	33,884	44,555	–	–	–	30,889	75,972	61,679	48,514	
TOTAL LIABILITIES			14,469	83,197	115,206	(22,971)	(12,318)	(12,318)	146,150	140,704	110,628	99,733	
NET ASSETS			(50,810)	221,197	186,475	1,238	464	464	175,843	244,725	335,483	392,346	
COMMUNITY WEALTH/EQUITY													
Accumulated surplus/(deficit)		8	(15,886)	220,727	157,444	2,867	2,867	2,867	167,831	213,829	218,821	230,855	
Reserves and funds		9	–	470	462	–	–	–	462	470	493	518	
Other			–	–	–	–	–	–	–	–	–	–	
TOTAL COMMUNITY WEALTH/EQUITY			10	(15,886)	221,197	157,906	2,867	2,867	2,867	168,293	214,299	219,314	231,373

10.5 Reconciling the 2024/2025 budget with 2024/2025 Integrated Development Plan

The following tables shows what is the budget in term of IDP priorities for the 2024/25 financial year.

Revenue:

WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)												
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens KPA 2: To provide adequate service and improve our public relations KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and risks KPA 4: To facilitate economic growth and social and community development KPA 5: To promote efficient and effective Governance with high levels of stakeholder participation KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy KPA 7: To strive towards a financially sustainable municipality				176,945	202,114	136,526	158,285		158,285	169,042	173,073	195,882
						11,018	11,312		11,312	13,642	13,967	15,808
						7,316	8,582		8,582	9,058	9,274	10,497
						5,088	13,235		13,235	6,300	6,450	7,300
						12,201	13,982		13,982	15,107	15,467	17,505
						-	-		-	-	-	-
						31,162	32,414		32,414	38,584	39,504	44,710
Allocations to other priorities				2								
Total Revenue (excluding capital transfers and contributions)			1	176,945	202,114	203,311	237,810	-	237,810	251,733	257,736	291,702
References												
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												

Expenditure:

WC041 Kannaland - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand													
KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				182,033	204,637	100,061	102,465		102,465	114,637	115,629	127,947	
KPA 2: To provide adequate service and improve our public relations						2,991	3,117		3,117	3,427	3,456	3,825	
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and risks						1,737	1,646		1,646	1,990	2,007	2,221	
KPA 4: To facilitate economic growth and social and community development						3,546	11,723		11,723	4,063	4,098	4,534	
KPA 5: To promote efficient and effective Governance with high levels of stakeholder participation						8,713	9,081		9,081	9,982	10,069	11,141	
KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy						80,406	82,120		82,120	92,119	92,916	102,814	
KPA 7: To strive towards a financially sustainable municipality						21,261	21,446		21,446	24,358	24,569	27,186	
Allocations to other priorities													
Total Expenditure				1	182,033	204,637	218,715	231,598	-	231,598	250,576	252,744	279,668
References													
1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)													
2. Balance of allocations not directly linked to an IDP strategic objective													

10.6 Conclusion

It is against the 2024 financial performance that Kannaland Municipality shall benchmark its performance and overcome the financial concerns which had been raised in the AG Report. A budget operational strategy and funding plan is included and attached.



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Budget Funding Plan

1. Introduction

The Budget Funding Plan sets out the measures that the Municipality will take in order to achieve a funded budget over the 2024/2025 to 2026/2027 MTREF.

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

2. Legislative requirement for a funded budget

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

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

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

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

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

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

3. Changes to achieve a funded budget

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

REVENUE MANAGEMENT	Improved capacity in the revenue department
	Ensure and confirm billing completeness and accuracy
	Improved the collection rate
	Improved Indigent management
	Improved losses management
	Improved contract management
	Improved performance of the traffic department

Cost Containment	Efficient HR and remuneration (allowances) management
	Management of consultants (performance and need)
	Fleet Management

Assessment &	Compliance with section 65 of the MFMA – Expenditure Management
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	Evaluate, confirm liability, and enter into only viable payment arrangements
	Ringfencing of conditional grants
	Improved internal controls and assurance
	Evaluate all municipal housing assets
	Draft a repairs and maintenance plan (reduce asset impairment)

3.1. Positive cash flows with a focus on revenue from trading services. Short to medium term actions to improve liquidity (3-6 months)

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

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

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

Data collection and meter verification project

- Verify the use of residential properties that will have an impact on rates revenue;

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

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

Quarterly rates, billing, and valuation roll reconciliation to ensure completeness of billing and correctly in terms of use. This will greatly assist in the maintenance of the valuation roll and enable more accurate revenue forecasting.

Improved losses management will include activities like improved exception reporting due to the availability of additional capacity, control measures and with the meter verification project detecting unmeasured consumption. It is well documented that the municipality has a significant problem with broken meters that were by-passed and never replaced as well as connections that were made without installing meters at all. Consumers that are being held accountable for their consumption will also be subject to improved demand control and be less oblivious to water leaks etc.

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

The repeat audit finding pertaining to municipal rental contracts that are either outdated or does not exist at all will be addressed. The municipality will manage their assets with care and ensure

that they remain economical. Legislation dictates that no municipal asset can be leased out without a fee being charged, even if not market related, like in the case of clubs performing a community service function on behalf of the municipality. The municipality will address non-compliance in this regard and will establish the balance between what is reasonable but being mindful at the same time of the function or operational needs.

The traffic department that was profitable until COVID 19 is running on a loss. This is the municipal function with the most revenue potential and can reduce an annual loss and turn it into a profit by addressing obvious issues with little effort. Activities will include:

- Introducing speed-fines by obtaining cameras and identifying best practices to ensure that the collection rate of 22-25% can be increased;
- Start issuing section 56 spot-fines again;
- Establish improved customer relations (trucking companies, earthmoving, etc.);
- Increase in licensing revenue; and
- K53 testing.

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

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

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

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

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

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

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

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

Collection rate improvement and indigent management will include that the municipality will establish additional pay points and additional registration options pertaining to indigent management. Van Wyksdorp will get an official once a week to support indigent registrations and to serve the public that wants to make payments on their accounts. Zoar and Bergsig will also get a once a week official to facilitate a much more accessible option to indigent registrations. The municipality will also target the top 50 outstanding debtors and ensure that all government accounts are accurate and up to date.

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

The current year baseline – 81%

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

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

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

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

Items and activities to be included will be the following:

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

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

- The municipality will develop a control checklist to ensure that the legislative requirements of section 65 of the MFMA will be met. This will include expenditure to be incurred in terms of the municipal cash flow plan and timeously accounted for on the accounting system. In other words, expenditure will be recognized when incurred and not only when paid as the current practice dictates and refrain from incurring interest charges due to late payment.
- All payment arrangements will be assessed, and the municipality will only enter into viable payment arrangements. Before entering a payment arrangement, the municipality will first evaluate the credibility of the liability. Payment arrangements will be prioritised as in terms of their importance to service delivery.

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

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

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

3.6. Other measures

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

4. Implementation plan (timelines and targets)

An implementation plan with measurable targets (Annexure B) will be implemented, responsibility allocated and will be monitored to ensure a funded sustainable budget.

If targets are not realized, reasons must be provided to Council and Provincial Treasury and the budget funding plan adjusted accordingly. If there is continued non-adherence of the budget funding plan, consequence management must follow.

5. Monitoring

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

6. Conclusion

Appendix A – Revenue background and challenges

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