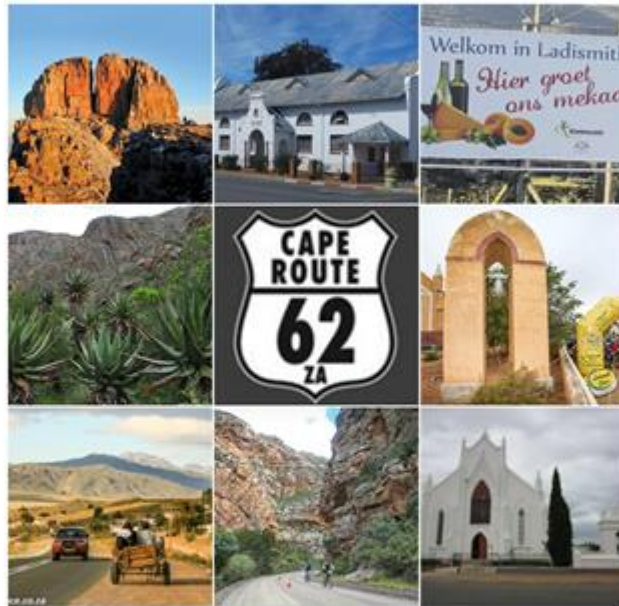




**KANNALAND**  
MUNISIPALITEIT | MUNICIPALITY

## “The Place of Choice”



**KANNALAND  
MUNICIPALITY**

**2025-2026 DRAFT  
REVIEWED IDP**

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## 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,
- practicing 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.

## HISTORY

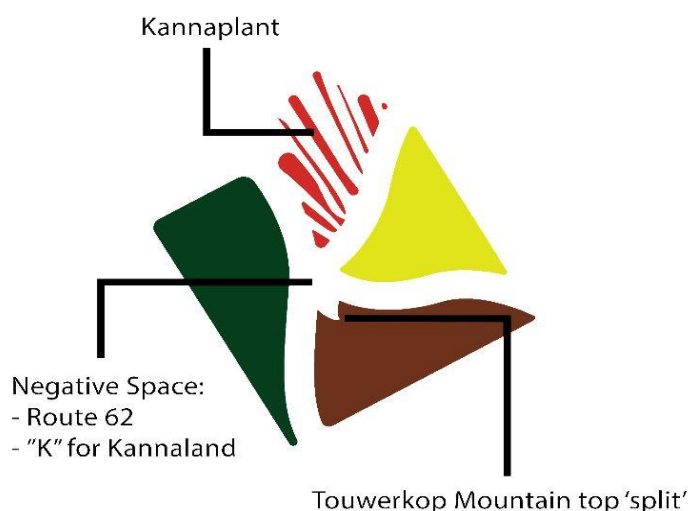
Kannaland Municipality is named after a plant called 'kanna' in Khoi.

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:



### 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.



### 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 a 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**  
**MUNICIPAL MANAGER**

## **FOREWORD BY THE MUNICIPAL MANAGER**

As the Municipal Manager of Kannaland Local Municipality, I am honoured to present the Integrated Development Plan (IDP) for 2025/2026. This document is a culmination of extensive collaboration, consultation, and dedication from various stakeholders, aimed at charting a sustainable and inclusive development path for our community. The IDP serves as a strategic framework that guides all planning, budgeting, management, and decision-making processes within the municipality. It reflects our commitment to addressing the pressing needs of our residents while fostering economic growth, social development, and environmental sustainability.

In developing this plan, we have engaged with a diverse range of stakeholders, including community members, businesses, civil society organizations, and government entities. Their input has been invaluable in shaping a plan that is not only comprehensive but also responsive to the unique challenges and opportunities within our municipality.

### **Our key focus areas for this period include:**

#### **1. Institutional Transformation and Organisational Development**

Improve professionalism of officials rendering services to the community of Kannaland municipality.

Attract skilled and qualified personnel

#### **2. Basic Service Delivery and Infrastructure Development:**

Enhancing the quality and accessibility of basic services such as water, sanitation, electricity, and waste management.

Ensuring our development initiatives are environmentally sustainable and resilient to climate change impacts

Strengthening community bonds and promoting inclusivity through social programs, improved public safety, and recreational facilities.

**3. Local Economic Development:**

Promoting local economic growth through support for small and medium enterprises, job creation initiatives, and infrastructure development.

**4. Municipal Financial Viability and Management**

Improve the financial status of the municipality. Strive to ensure that the budget of the municipality is funded and implementation is compliant with all legislative prescripts guiding local government.

**5. Good Governance and Public Participation:**

Upholding principles of transparency, accountability, and efficient administration to build trust and confidence among our residents.

This IDP is not just a planning document; it is a commitment to action. It is a blueprint that will guide our efforts to create a municipality that is not only functional but also thriving and resilient. We understand the importance of adaptive and responsive governance, and we are committed to continuously monitoring and evaluating our progress to ensure we meet our goals.

I would like to extend my sincere gratitude to all who contributed to the development of this IDP. Your participation and input are vital to our success. Together, we will work towards realizing the vision of a prosperous, equitable, and sustainable Kannaland Municipality.

Thank you.

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**Adv. D Sereo**  
**Municipal Manager**

## CHAPTER SUMMARY

The 2025/26 Draft Review Integrated Development Plan (IDP) is divided into ten chapters which shall briefly be discussed hereunder:

CHAPTERS	CONTENT
CHAPTER 1	<b>Legislative Framework</b> in chapter one focuses on the legal and policy framework guiding Kannaland municipality's undertaking of drafting the Draft Review and of the 2026/2027 reviewed 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 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 2025/26.
CHAPTER 3	<b>IDP Strategic Policy Directives.</b> The <sup>3RD</sup> review 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 revised 2025/2026 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 4	<b>Public Participation</b> is enhanced and Communities are now 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.

CHAPTERS	CONTENT
	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.
CHAPTER 5	<b>Governance and Institutional Structures</b> call 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. Organizational performance needs to be cascaded to departmental level and the approach towards automating performance management becomes essential. Consequence management is yielding positive results. Staff placement and job descriptions shall be concluded during 2024/2025. The main focus for 2025/2026 shall center around building capabilities.
CHAPTER 6	<b>The Environmental Management</b> chapter reflects on biodiversity and the economic benefits for Kannaland through innovative development and investigation into the green economy and formalized recycling practice. Community education and awareness for healthy living in a clean environment and the tourism spin offs will see Kannaland attracting much international attention in a positive space. Climate change is real and mitigation measures shall be put in place in order to protect all who live here. The SDF is in process of being reviewed and is envisaged to be finalized during 2025/26 for implementation in the 6 <sup>th</sup> Generation IDP.
CHAPTER 7	The municipality has an updated <b>Disaster Management Plan</b> (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 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

CHAPTERS	CONTENT
	assistance of the GRDM. The DMP will be reviewed and amended by 28 March 2024 in alignment to the National Guidelines.
CHAPTER 8	A chapter has been dedicated for <b>Local Economic Development</b> . 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; infrastructure investment; the role of EPWP and PWP; the green economy; waste and formalizing recycling; agriculture; tourism, informal traders; a clean environment and economic infrastructure. Kannaland Municipality intends assisting SSMEs and co-operatives. The LED strategy is in draft form and shall be finalized within the 2025/26 financial year. Chapter 8 has been reviewed and amended to include the outcome from the GRGDS engagement and also the Mero 2023 has been updated.
CHAPTER 9	Kannaland Municipality is making steady progress in <b>Performance Management</b> . The 2024/2025 SDBIP has been adjusted with Targets meeting the SMART Principle. Maintaining political stability becomes an imperative for a stable administration. Oversight committees are fully functional and the practice of good governance is on par. The 2025/2026 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 Acting Municipal Manager has implemented internal control mechanisms that aims in instilling a culture of high and/or optimum performance. Time and attendance monitoring has already commenced, Capacity constraints and a high vacancy are risk factor which need to be overcome. We are on track with implementing the five-year Predecessor IDP with amendments. The 2025/26 Draft Reviewed 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.
CHAPTER 10	The <b>Financial Analysis</b> chapter has been updated and amended.

Table 1: IDP CHAPTERS SUMMARY



## CHAPTER 1 – LEGISLATIVE FRAMEWORK

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## **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.

## **1.2 IDP LEGISLATIVE FRAMEWORK**

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.

### **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.

## **ANNUAL REVIEW AND AMENDMENT OF IDP**

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

A Municipal Council

(a) must review its Integrated Development Plan

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

The IDP has to be reviewed annually in order to:

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

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

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

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

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

The Local Government 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 90 days before the start of the budget 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.

## Review and Amendment to IDP

Section 34(a) prescribes that:

- 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.
- 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.

The undermentioned themes and informants have been identified as critical areas of focus and shall serve as focus areas during the 2025/26 IDP review process.

- Institutional development; organizational structure design and good governance practice;
- Roll out of individual departmental performance management;
- Responding to the water and energy crises;
- Sustainable water security;
- Water treatment upgrades;

- Under-performance in grant expenditure necessitates multi-year infrastructure planning and development;
- Addressing Audit action Plans for improved Audit Outcomes;
- Standardized Supply Chain Operating Procedures, developed procurement and demand management processes and plans;
- Asset management;
- Risk management;
- Capacitated workforce administration and Council;
- Capacitating oversight/committees of council
- Response to energy disaster crises and alignment to Climate change adaptation plan and disaster guidelines
- Climate change and environmental disaster experienced.

### **IDP and Budget Process Plan Legislative Requirements**

According to Section 28(1) of the Local Government Municipal System Act, No. 32 of 2000 states that “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.

### **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.

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.

## **KANNALAND MUNICIPALITY 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.

## Consultation with local community on IDP drafting process

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:

the preparation, tabling and approval of the budget;

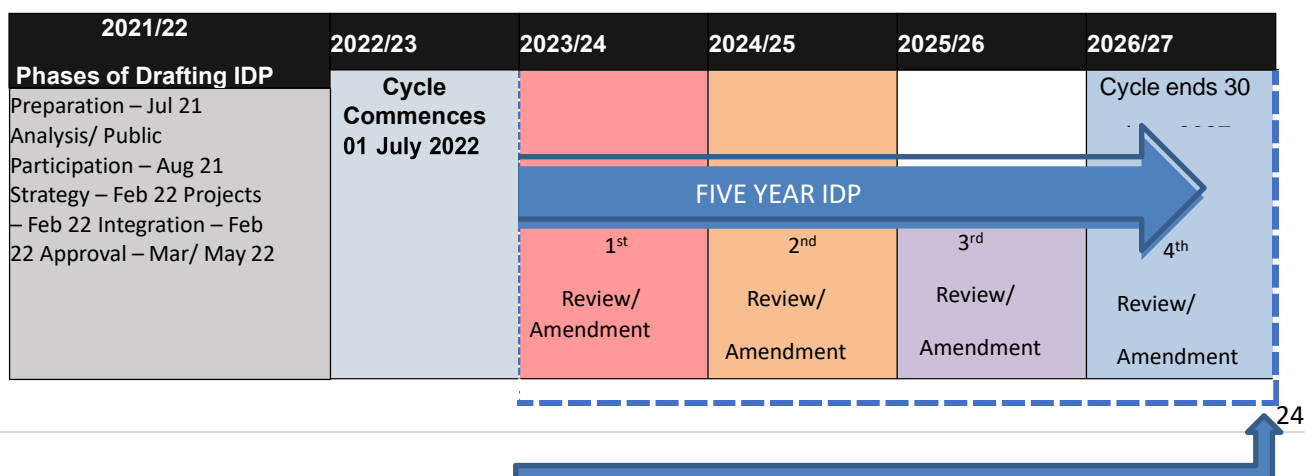
- (i) the annual review of the integrated development plan in terms of Section 34 of the Municipal Systems Act; and (b) the budget related policies;
- (ii) the tabling and adoption of any amendments to the integrated development plan and the budget related policies; and
- (iii) any consultative process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

*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.*

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

### 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.





*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 2025/26 Draft Reviewed IDP will tabled to Council on 31 March 2025 for cognisance whereafter it will be placed on the website for comments from the public. Intensive Public Participation Engagements will be after tabling of the IDP to Council.*

### **Adoption of Time schedule**

Section 21(1) of the Local Government Municipal Finance Management Act No. 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.

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

*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 MUNICIPALITY 2025/2026 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2025 – JUNE 2026											
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 TIME SCHEDULE			JULY2025 – JUNE 2026											
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		
	<b>IDP Indaba 1</b> – 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/Depar tmental Managers			4-5									

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2025 – JUNE 2026											
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				
	<b>Commence public participation process on IDP and Budget</b>	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			JULY2025 – JUNE 2026											
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 Councilors Senior Management IDP Manager/ Municipal Manager	TBD		TBD		TBD		TBD		TBD		TBD	

			JULY2025 – JUNE 2026											
KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE														
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					
	<b>Ward Committee Preparatory IDP, PMS and Budget Workshops</b> Prioritization of development objectives, projects & Programmes by Ward Committees:	Ward Councilors Ward Committees IDP Manager/PP Officer/Senior Managers		12			11			12		7		
	<b>IDP and Budget PP Stakeholder Engagement</b> Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes	CFO/IDP Manager/PP Officer/MM/Senior Managers			16						17			
	<b>IDP Indaba 2 engagement</b> 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				
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# KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE

JULY2025 – JUNE 2026

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		
	<b>IDP INDABA 2 engagement:</b> 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		
	<b>SIME LG MTEC: IDP and assessments</b> – 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						
<b>KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE</b>			<b>JULY2024 – JUNE 2025</b>												
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			JULY2025 – JUNE 2026											
Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Integration	Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment	IDP Manager/ CFO									31			
	Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget	Executive Mayor Councillors, CFO IDP Manager/ Municipal Manager, Senior Managers				23					12	15		
	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**
**JULY2025 – JUNE 2026**

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**
**JULY2025 – JUNE 2026**

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

JULY2025 – JUNE 2026

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	
	<b>District IDP Budget &amp; PMS Alignment Working Session</b> (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: DRAFT KEY SCHEDULE OF DEADLINES

*The Final 2025/26 Time Schedule and IDP/Budget Process Plan shall be tabled to council for adoption during August 2025.*

## CHAPTER 2 - SITUATIONAL ANALYSIS

### (2023 SOCIO ECONOMIC PROFILE)

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#### 2.1 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 prioritization 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).

## Kannaland Municipality: At a Glance

### Demographics

Population, 2024; Actual households, 2024



Population

21 852



Households

4 983

### Education

2023



Matric Pass Rate **84.7%**  
Learner Retention Rate **62.5%**  
Learner-Teacher Ratio **31.4**

### Poverty

2023



Gini Coefficient **0.58**  
Poverty Head Count Ratio (UBPL) **73.7%**

### Health

2023/24



Primary Health  
Care Facilities  
**5**  
(excl. mobile/satellite  
clinics)

Immunisation  
Rate  
**90.8%**

Maternal Mortality  
Ratio (per 100 000 live  
births)  
**0**

Teenage Pregnancies-  
Delivery rate to women  
U/19  
**13.5%**

### Safety and Security

Actual number of reported cases in 2022/24



Residential  
Burglaries  
**122**

DUI  
**59**

Drug-related  
Crimes  
**314**

Murder  
**11**

Sexual Offences  
**55**

### Access to Basic Service Delivery

Percentage of households with access to basic services, 2023

Water

98.8%



Refuse Removal

81.5%



Electricity

93.9%



Sanitation

87.3%



Formal Housing

96.2%



### Road Safety

2021/22

Fatal Crashes **3**  
Road User Fatalities **4**

### Labour

2023

Unemployment Rate  
(narrow definition)

12.8%



### Socio-economic Risks

Risk 1 Poverty  
Risk 2 Poor learner retention  
Risk 3 Safety and security

### Largest 3 Sectors

Contribution to GDP, 2023

Finance, insurance, real estate  
and business services

25.6%



Agriculture, fishing and forestry

17.7%



Wholesale and retail trade,  
catering and accommodation

12.6%



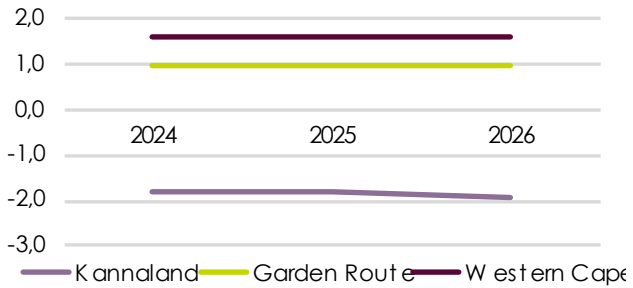
# DEMOGRAPHICS

**Current Population**  
**21 852** 2024

**Estimated Population**  
**19 789** 2029

**Estimated Average Annual Population Growth Rate 2023 - 2029**  
**-1.6 per cent**

## Estimated Population Growth



## Gender and Age Dynamics



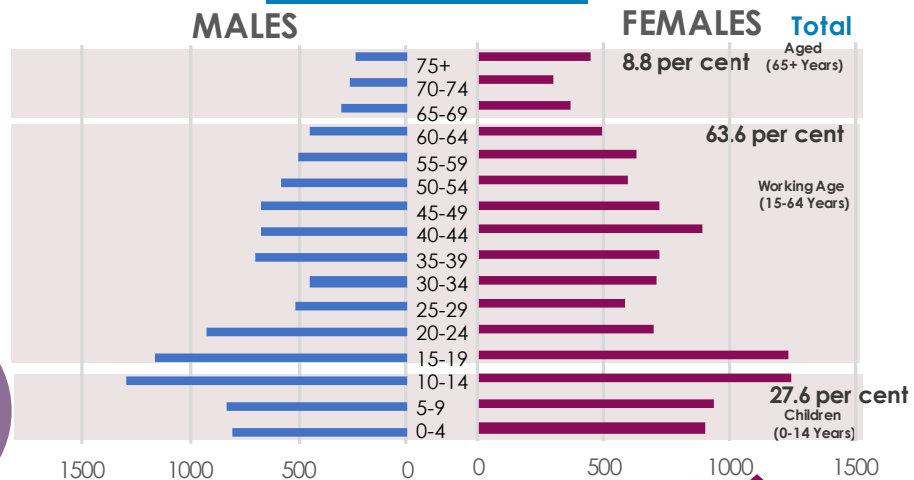
**Female**  
52.7 per cent

**Male**  
47.3 per cent

**57.2**  
Dependency Ratio

**31.8**  
Ageing Index

## Population by Age 2024

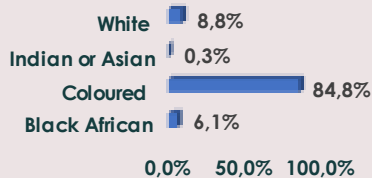


## Population and Household Growth 2023 - 2025



**4.1**  
Household Size

## Racial Split



## Population Density Kannaland 2024



**4.6**  
people/km<sup>2</sup>

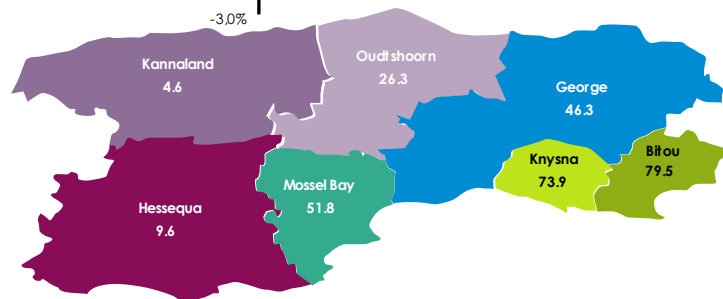
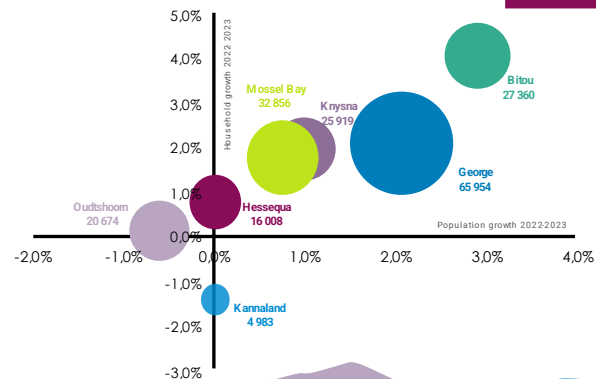
**2024**

**4.5**  
people/km<sup>2</sup>

**2025**

**4.4**  
people/km<sup>2</sup>

**2026**



## 2.2 DEMOGRAPHICS

### 2.2.1 Population and Household Growth

In 2024, the Kannaland Municipality was home to 21 852 individuals, making it the least populated municipal area within the region, despite its landmass being 20.4 per cent of the GRD area. The 2024 Mid-year population estimates (MYPE) released by Stats SA in September 2024 reflects that the municipal population is anticipated to decline at an annual average rate of 1.6 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 4 983 households recorded in 2024, the Kannaland municipal area exhibits an average household size of 4.1 persons. This is greater than the district average of 3.4. 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. 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, also evident when comparing the MYPE and Census figures, 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.

#### 2.2.2 Gender, Age and Race Dynamics

A more in-depth analysis of the demographic composition within the municipal area reveals that 63.6 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 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 27.6 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 8.8 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 84.8 per cent of the total population, followed by the white population at



8.8 per cent and the black African population at 6.1 per cent. The Indian or Asian demographic group is the minority, accounting for merely 0.3 per cent of the municipal populace.

### **2.2.3 Level of Urbanization and Population Density**

The Kannaland municipal area spans 4 758 km<sup>2</sup> 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 km<sup>2</sup> and is expected to decrease to 4.3 persons per km<sup>2</sup> by 2025.

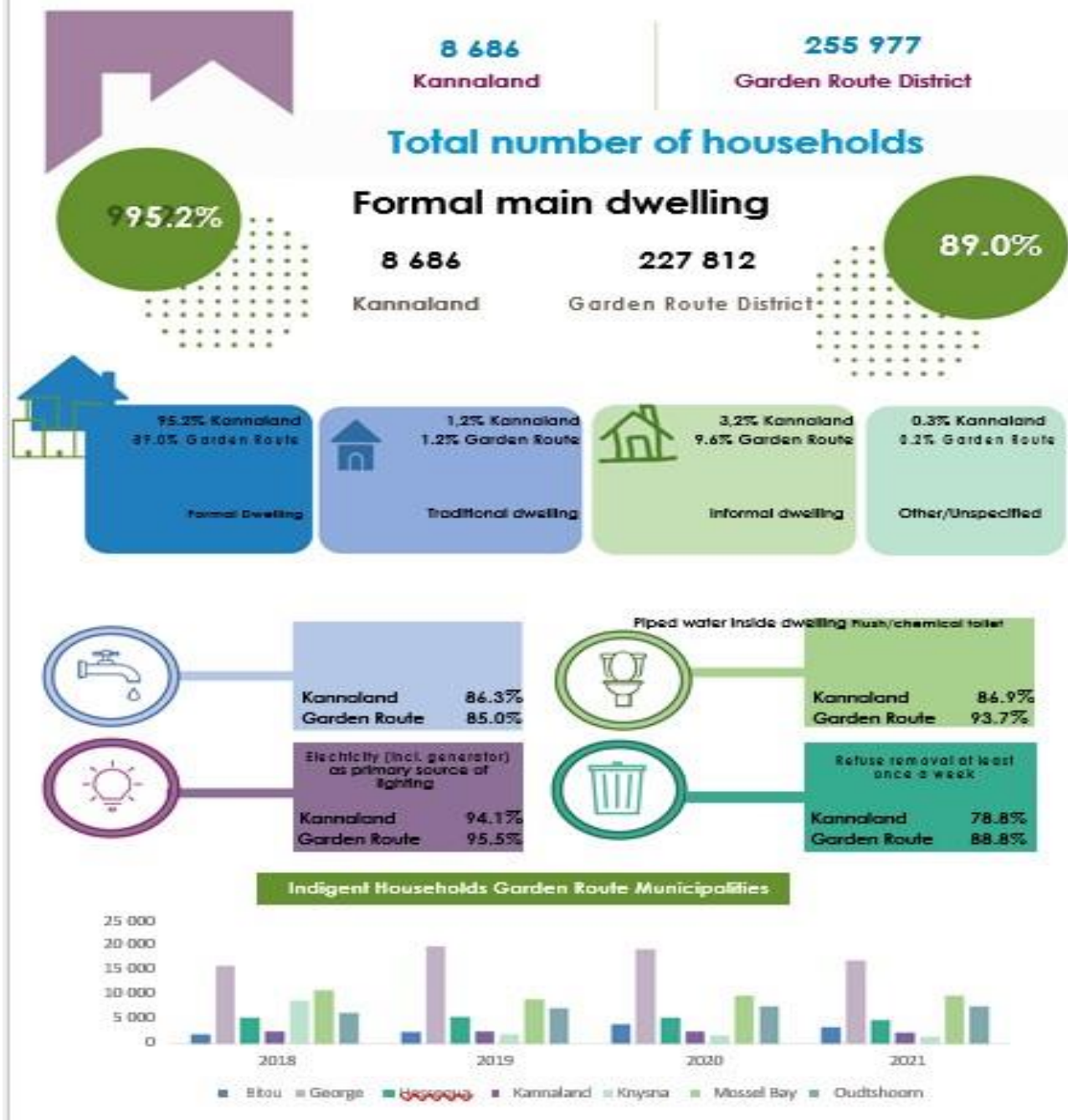
In both 2001 and 2021, Kannaland was recognised as the least urbanised municipal area within the GRD. As of 2021, a substantial portion of the population, amounting to 37.6 per cent, was concentrated in the rural region of Kannaland. The primary urban settlements in Kannaland, as of 2021, comprised Calitzdorp, 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.

## **2.3 BASIC SERVICE DELIVERY**

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

This section assesses the extent to which this objective has been realised by examining the progress reflected in the 2022 Census data.

## BASIC SERVICE DELIVERY



### 2.3.1 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.

### **2.3.2 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.

### **2.3.3 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

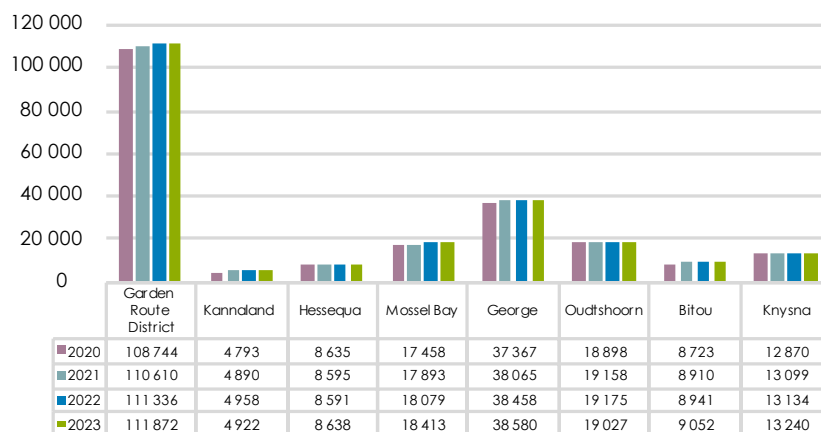
relation to the implementation of the IDP and the public needs identified. The highlighted rows indicate the top seven priorities accentuated by community members at these meetings.

## 2.4 Education

# EDUCATION



### Learner enrolment 2020 - 2023



### Educational facilities 2023

14

Number of  
schools

92.9  
per cent

Proportion  
of no-fee  
schools

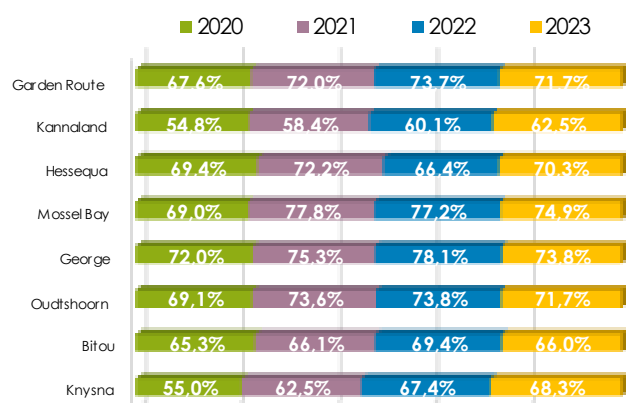


Number of  
schools with  
libraries

4



### Learner retention 2020 - 2023

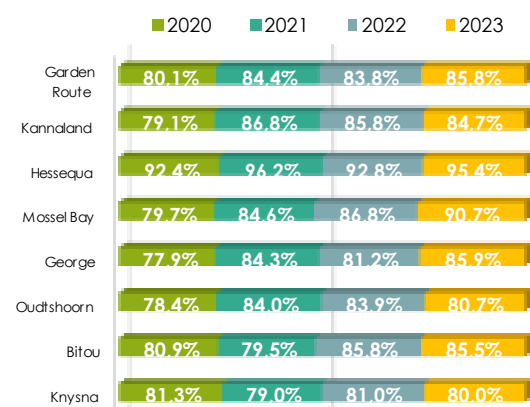


### Learner-teacher ratio 2020 - 2023

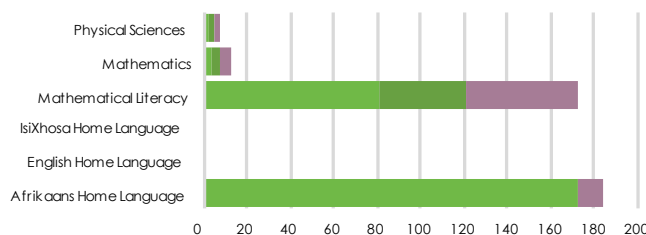
	2020	2021	2022	2023
Garden Route District	30.1	30.9	29.8	29.1
Kannaland	30.9	31.7	31.2	31.4
Hessequa	29.1	28.9	28.7	27.7
Mossel Bay	30.2	30.9	30.1	29.4
George	30.0	29.7	29.7	28.9
Oudtshoorn	29.6	29.7	29.7	29.2
Bitou	32.3	32.4	31.8	30.6
Knysna	30.1	30.3	29.0	27.9



### Matric outcomes 2020 - 2023



### Matric subject outcomes Kannaland 2023



	Afrikaans Home Language	English Home Language	IsiXhosa Home Language	Mathematical Literacy	Mathematics	Physical Sciences
Achieved at 40%	172	-	-	81	3	2
Achieved at 30% - not shown for Home Languages				40	4	3
Achieved below 40% for Home Languages	12	-	-	51	5	3
Achieved below 30% for Maths Lit, Maths, Physics						

### **2.4.1 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 2023, the Kannaland municipal area had the lowest number of learners enrolled, attributed to its comparatively small population size. In line with an overall population decline, the municipal area demonstrated a decline in learner enrollment of 36 pupils between 2022 and 2023. The decrease of learners was however accompanied by a decrease in the number of teachers, leading to an increase in the learner-teacher ratio, which at 31.4: 1 in 2023, 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.

### **2.4.2 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, 4 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.

- **Learner Retention**

The learner retention rate of 62.5 per cent, is notably below the district's average of 71.7 per cent. Encouragingly, there has been a consistent upward trend observed from 2020 to 2023, 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.

- **Education Outcomes**

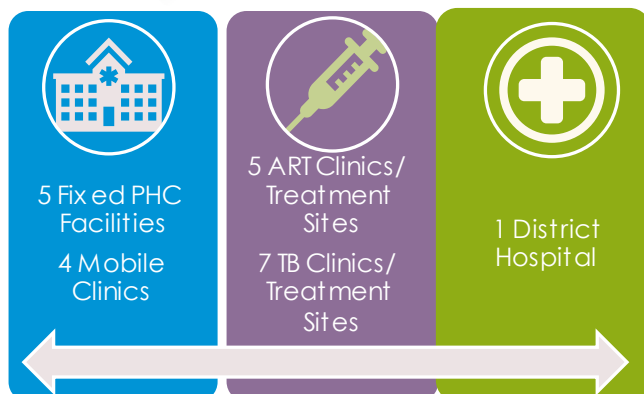
The municipal area observed a 1.1 percentage point decline in the matric pass rate, and at 84.7 per cent in 2023, is slightly below the district average (85.8 per cent). Fortunately, there has been an increase in bachelor passes. Subject-specific analyses attributing this trend to poor outcomes in mathematical literacy. Furthermore, very few learners within the Kannaland municipal area have

mathematics and physical science as subjects. 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.

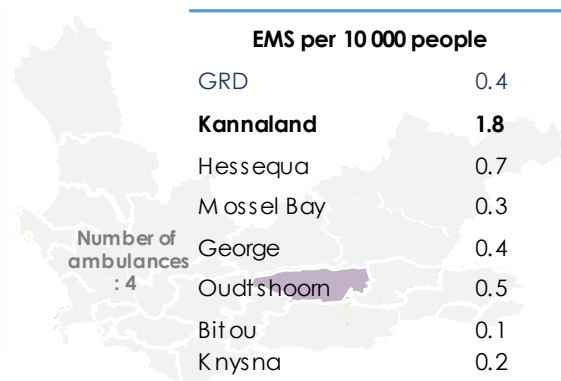
Against the backdrop of a rising demand for skilled labor in the municipal area, the significance of matric certificates and higher education qualifications is escalating as instrumental mechanisms for uplifting families from poverty and contributing to economic development. It is paramount to meticulously consider the determinants influencing the overall quality of education in the pursuit of improved educational outcomes.

## HEALTH

### Healthcare Facilities



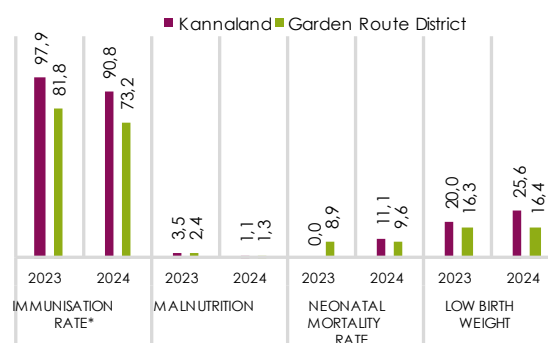
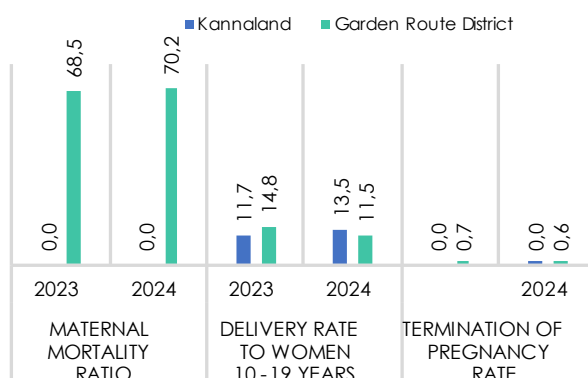
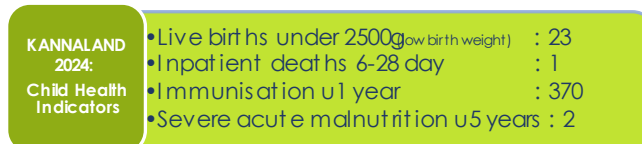
### Emergency Medical Services



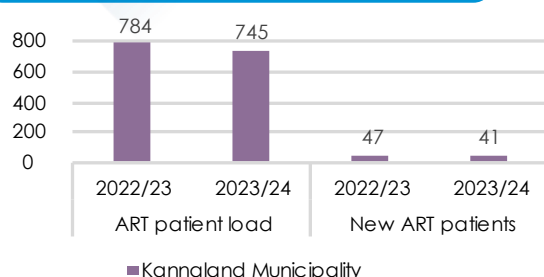
### Maternal Health



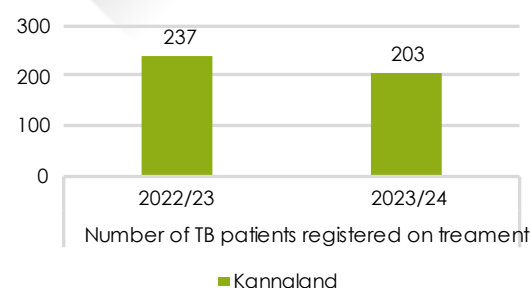
### Child Health



### HIV/AIDS



### Tuberculosis





In 2023, a mere 15.7 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 5 primary healthcare facilities. Additionally, the municipal area had 4 mobile/satellite clinics and one district hospital, catering to the healthcare needs of the residents.

Moreover, in the municipal area, residents had access to five antiretroviral therapy (ART) treatment facilities and seven tuberculosis (TB) clinics in 2023. These service the 745 ART and 203 TB patient loads respectively. The patient loads are on a declining trend from 2022/23 to 2023/24.

Enhancing the quantity of functional ambulances contributes to an expanded reach of emergency medical services across the municipal area. During the fiscal year 2023/24, 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.

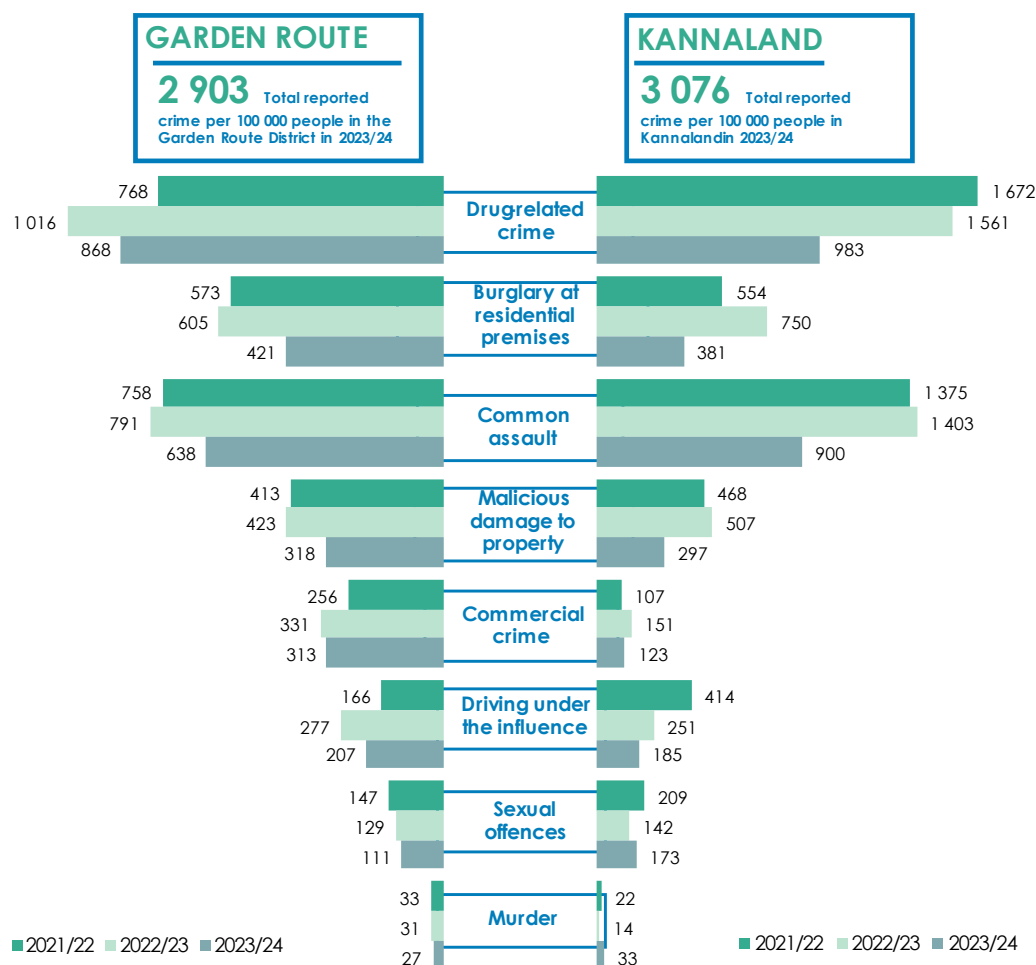
### **Child and maternal health**

Within the municipal area, there has been an increase in teenage pregnancies. In 2023/24, 13 deliveries (13.5 per cent) occurred among females under the age of 19, which is higher than the District rate of 11.5 per cent. Furthermore, there was one pregnancy termination reported in 2023/24. 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 immunized, translating to an immunization coverage rate of 90.8 per cent. It however exhibited a slight reduction from 97.9 per cent in 2022/23. 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 2022/23 to 2023/24. Moreover, there is an observed increase in the percentage of infants born with a birth weight below 2.5 kilograms during this period and remains the highest in the district. These indicators reflect 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 fatalities a commendable milestone in continued from the previous year 2022/23. One neonatal fatality was however recorded. The low rate of in-patient fatalities in these areas 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 and improve these favorable health outcomes in the future.

## SAFETY AND SECURITY



### 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.

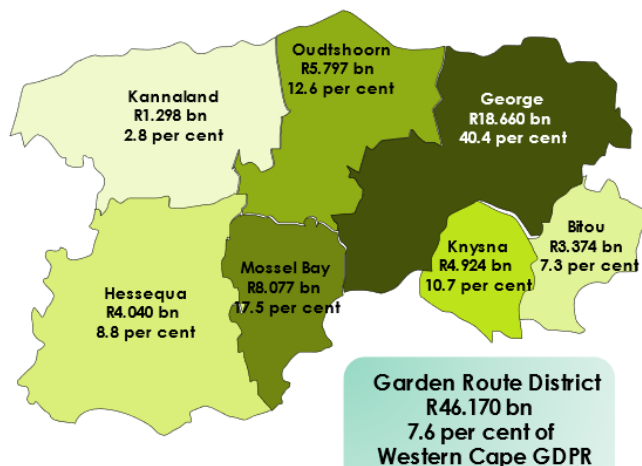
Crime rates in the municipal area rose from 2022 to 2023 for several types of crimes, which threatens the Kannaland Municipality's ability to achieve its key performance area reflected as "Safe Communities" within its 2022-2027 Integrated Development Plan. In fact, at an aggregate level, the incidence of crime per 100 000 residents in the Kannaland municipal area ranks at the fourth highest in the region. This is predominantly attributed to the prevalence of drug-related offenses, common assault and burglaries at residential premises within the municipal area. It further exhibits elevated occurrences of contact crimes, such as common assault, sexual offences and murder, when compared to the GRD. It is pertinent to note however, that the GRD contends with elevated crime rates in terms of driving under the influence of drugs or alcohol (DUI), commercial crimes and malicious damage to property.

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 and the seasonal influx of labourers. Furthermore, crime is exacerbated by the high levels of poverty in the municipal area.

## GDPR PERFORMANCE



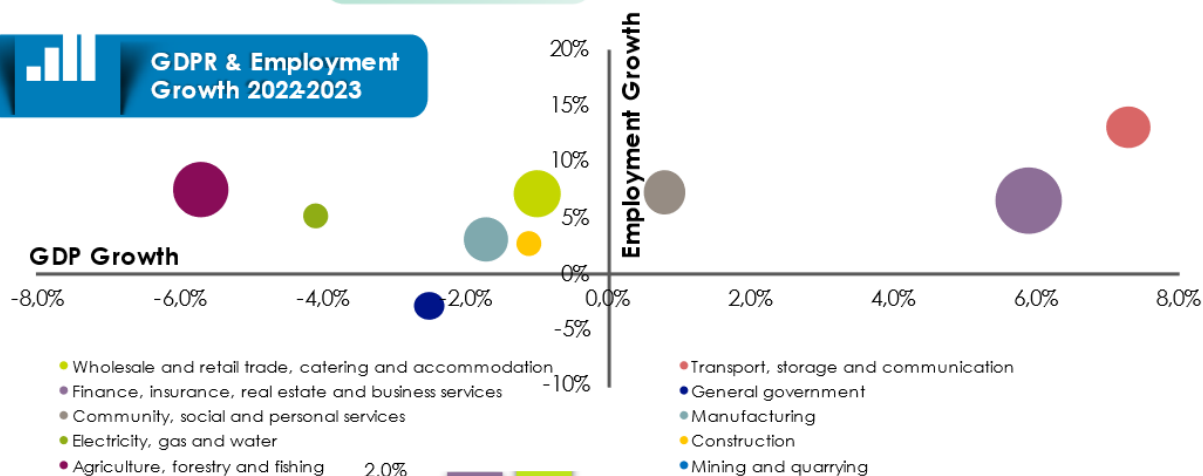
### GDPR Contribution 2023



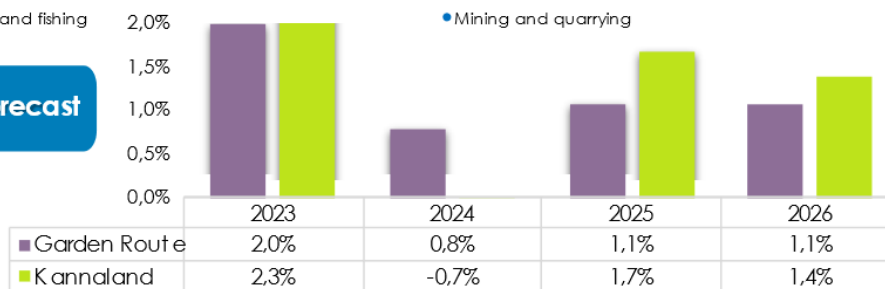
### Sectoral contribution to GDPR 2023



### GDPR & Employment Growth 2022-2023



### GDPR forecast



### International Trade, 2023



#### Top exported products

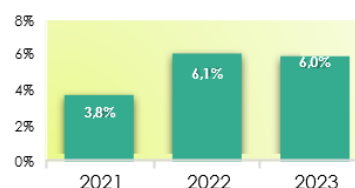
Live horses, asses, mules and hinnies
Live bovine animals
Plants and parts of plants (seeds and fruits)

#### Top imported products

Machinery, plant or laboratory equipment
Machines and mechanical appliances
Machines for cleaning, sorting or grading seed, grain or dried leguminous vegetables



### Tourism spend per cent of GDP



Kannaland Municipality contributed R1.298 billion to the GRD GDPR in 2023, representing 2.8 per cent of the district's total economic output. This contribution highlights Kannaland's relatively small share within the regional economy, indicating the need for targeted economic interventions to stimulate growth.

The sectoral distribution of economic activity within the Kannaland Municipal area underscores the dominance of finance, insurance, real estate, and business services (25.6 per cent), followed by agriculture, forestry, and fishing (17.7 per cent), and wholesale and retail trade, catering, and accommodation (12.6 per cent).

Kannaland's GDP growth in 2023 stood at 2.3 per cent, with notable sectoral variations. Transport, storage, and communication exhibited the highest GDP growth (7.3 per cent), accompanied by a strong employment increase (13.1 per cent), indicating sectoral expansion. Finance, insurance, real estate, and business services contributed the most to GDP (25.6 per cent) with a solid growth rate of 5.9 per cent, reinforcing its economic significance. However, key sectors such as agriculture (-5.7 per cent), electricity, gas, and water (-4.1 per cent), and general government (-2.5 per cent) experienced economic contractions, highlighting vulnerabilities. In addition general government was also the only broad sector to experience a net decline in employment from 2022 to 2023, highlighting fiscal constraints. Despite negative GDP growth in wholesale and retail trade (-1.0 per cent), employment surged by 7.3 per cent, reflecting labor-intensive activities. Overall, the municipality's economy demonstrates resilience, but challenges in agriculture and utilities necessitate targeted policy interventions.

The projected GDPR growth for the Garden Route District is 2.0 per cent in 2023, decreasing to 0.8 per cent in 2024 before stabilizing at 1.1 per cent in both 2025 and 2026. Kannaland's forecasted performance slightly diverges, with an initial growth rate of 2.3 per cent in 2023, followed by a contraction of -0.7 per cent in 2024 before rebounding to 1.7 per cent in 2025 and 1.4 per cent in 2026. This volatility suggests potential vulnerabilities in Kannaland's economic structure, necessitating strategic interventions to mitigate downturns and capitalize on growth opportunities.

Kannaland's international trade activity in 2023 recorded imports of R2.6 million against exports of R2.4 million, indicating a marginal trade deficit. The municipality's primary exports include live horses, asses, mules, hinnies, live bovine animals, and plant-based products such as seeds and fruits. These exports reinforce Kannaland's dependence on agriculture and livestock farming.

On the import side, the municipality procures machinery, plant, laboratory equipment, and mechanical appliances. This pattern suggests an ongoing investment in infrastructure and industrial capabilities, which could enhance productivity in key sectors if complemented by skills development and technological adoption.

Tourism expenditure as a percentage of GDP in the municipal area increased from 3.8 per cent in 2021 to 6.1 per cent in 2022, slightly declining to 6.0 per cent in 2023. Given Kannaland's scenic landscapes and agricultural heritage, tourism remains a crucial economic driver. Enhancing tourism infrastructure and marketing could bolster growth, particularly in the hospitality and service sectors.

Kannaland Municipality's economic trajectory reflects both opportunities and challenges. While agriculture and tourism offer substantial growth potential, economic volatility necessitates diversification strategies. Key recommendations include strengthening agri-processing industries to enhance value addition and export competitiveness; investing in tourism infrastructure and marketing to attract higher visitor spending; enhancing skills development in logistics and technology sectors to align with district-wide employment trends; and facilitating business-friendly policies to attract investment in high-growth sectors. Strategic policy interventions and investment in targeted growth sectors will be critical in ensuring Kannaland's sustainable economic development within the broader GRD framework.

# LABOUR MARKET PERFORMANCE

## Employment profile



Labour force participation rate

2022 51.3% | 2023 52.6%



Labour absorption rate (employment-to-population ratio)

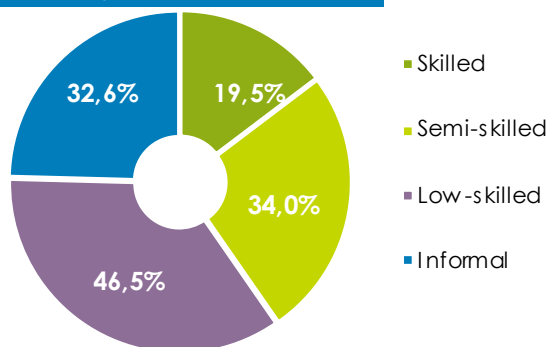
2022 43.3% | 2023 45.9%



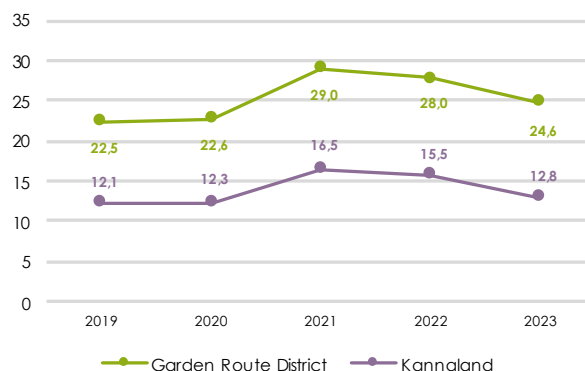
Not economically active proportion of working-age population

2022 72.1% | 2023 71.3%

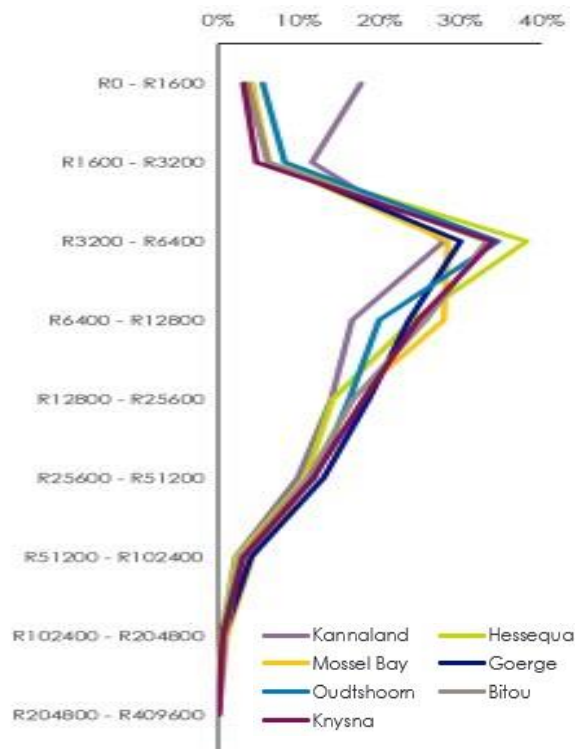
## Skill Level per cent Contribution, 2023



Unemployment rate( per cent)  
2019 - 2023



Wage Distribution per municipal area, 2023

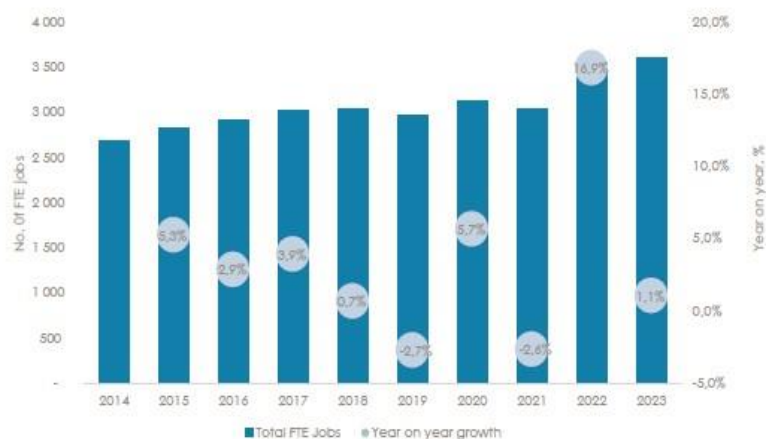


## Top 5 Sectors for job gains and job losses (FTE) 2022/23



## Top 5 Sectors, 2023

Sector	No. of FTE Jobs
General public administration at Local Government level	384
Mixed farming	378
Manufacture of butter and cheese	372
Growing of pome fruits and stone fruits	267
Growing of grapes	228



Kannaland Municipality's labour market demonstrated resilience in 2023, with a labour force participation rate increasing from 51.3 per cent in 2022 to 52.6 per cent in 2023. The labour absorption rate (employment-to-population ratio) also improved from 43.3 per cent to 45.9 per cent, indicating a positive shift in employment opportunities. Despite these gains, the municipality still faces structural employment challenges, as 71.3 per cent of the working-age population remains economically inactive.

The skill composition of the labour market highlights a dominance of low-skilled jobs, accounting for 46.5 per cent of employment, followed by semi-skilled (34 per cent), informal (32.6 per cent), and skilled jobs (19.5 per cent). This distribution underscores the municipality's reliance on labour-intensive industries, the rising demand for skilled labour however emphasizes the need for upskilling and workforce development initiatives to improve job quality and wage prospects.

Kannaland's unemployment rate decreased from 15.5 per cent in 2022 to 12.8 per cent in 2023, demonstrating progress in job creation. The unemployment rate in Kannaland Municipality is notably lower than that of the GRD, primarily due to a significantly higher proportion of individuals who are not economically active. This includes those not actively seeking employment, and as a result, they are not classified as unemployed within official labour market statistics. However, the unemployment rate remains higher than pre-pandemic levels (12.1 per cent in 2019), highlighting the lingering effects of economic disruptions.

The wage distribution analysis indicates that the majority of earners fall within the R3 200 - R12 800 range, aligning with the high concentration of low- and semi-skilled jobs. This suggests a predominance of lower-income employment, reinforcing the need for economic diversification and skills development to enhance earning potential.

The top sectors driving employment growth include agriculture and public administration. The growing of grapes added 174 jobs, followed by pome fruit and stone fruit production (83) and local government administration (77). Other notable job gains were observed in personal service activities (48) and food processing (36), indicating stable employment in primary and secondary industries.

Conversely, beverage crop farming (-177 jobs) and wine manufacturing (-88 jobs) experienced significant employment declines, impacted by economic pressures and industry-specific challenges. Logging (-79) and mixed farming (-58) also faced job contractions, suggesting volatility in traditional agricultural activities. Additionally, social work without accommodation saw a reduction of 57 jobs, reflecting constraints in public and community service sectors.

To enhance employment sustainability, Kannaland should focus on agricultural value chain development to stabilize job creation in farming and agro-processing; skills training programs tailored to high-growth sectors such as public administration, manufacturing, and logistics; investment in higher-wage industries, including digital and technical services, to improve wage distribution; and



support for informal sector entrepreneurs to create new employment avenues outside traditional industries.

Overall, Kannaland's labour market shows positive momentum, but addressing sectoral employment disparities and enhancing workforce skills will be key to long-term economic resilience.

## 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 Basic		Free Electricity Basic		Free Refuse Basic	
	Access	%	Access	%	Access	%	Access	%
2020/21	2479	100%	2479	100%	2479	100%	2479	100%
2021/22	2279	89%	2279	89%	2279	89%	2279	89%
2022/23	2290	49%	2290	49%	2290	49%	2290	49%

TABLE 1: 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

## 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

<b>Electricity - Total number of households</b>	3711	3865
<b>WATER PROVISIONING</b>		
Water - available within 200 m from dwelling	4673	4690
Water - Using public tap (more than 200m from dwelling)	188	199
<b>Water - Total number of households*</b>	4863	4889
<b>SANITATION PROVISIONING</b>		
Sanitation - Flush toilet (connected to sewerage)	4067	4075
Sanitation - Flush toilet (with septic tank)	189	190
<b>Sanitation - Total number Households with at least VIP service</b>	4256	4265
<b>WASTE COLLECTION</b>		
<b>Waste collection - curbside collection once a week</b>	4551	4553

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.

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.

**Generic needs for all four wards 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.

### 3.1 INTRODUCTION

Kannaland Municipality's strategic direction is shaped by its alignment with multiple frameworks at the district, provincial, national, and international levels. In striving to meet the overarching goals set by the National Development Plan (NDP) Vision 2030 and the Western Cape Government's Vision-Inspired Priorities, Kannaland integrates these priorities into its local development agenda to enhance socio-economic growth and sustainability. The municipality also aligns its objectives with the Sustainable Development Goals (SDGs) and the Integrated Urban Development Framework (IUDF), supporting global and national calls for sustainable urban and rural transformation. Furthermore, the Medium-Term Strategic Framework (MTSF) informs Kannaland's medium-term planning, ensuring coherence with South Africa's broader strategic objectives. Through this alignment, Kannaland remains focused on advancing equitable service delivery, economic development, and environmental sustainability to foster a well-rounded and prosperous community.



*Kannaland Strategic Objectives*

### **3.2 ALIGNMENT WITH DISTRICT, PROVINCIAL AND NATIONAL STRATEGIC IMPERATIVES**

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 2025/2026 Reviewed IDP subscribes to and is aligned to the District IDP Framework. Kannaland participates in all the 21 forums coordinated by the District Municipality.

### 3.2.1 PROVINCIAL AND NATIONAL ALIGNMENT



























KANNALAND MUNICIPALITY STRATEGIC OBJECTIVES	GARDEN ROUTE STRATEGIC OBJECTIVES	PROVINCIAL VIPs	MEDIUM TERM DEVELOPMENT PLAN	NATIONAL KPA	NDP OUTCOMES
SO1: <b>reliable infrastructure</b> that will contribute to a higher quality of life for Kannaland citizens	Strategic Objective 2: Bulk Infrastructure Co-ordination	VIP 2: Growth and Jobs	SP1: Inclusive growth and job creation	KPA1: Basic Service Delivery	Outcome 6: Efficient, competitive and responsive economic infrastructure network
SO2: <b>Services</b> and improve our public relations	Strategic Objective 7 Sustainable Environmental Management and Public Safety	VIP 2: Growth and Jobs	SP1: Inclusive growth and job creation	KPA1: Basic Service Delivery	Outcome 2: Improve health and life expectancy
SO3: A <b>Safe community</b> in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Strategic Objective 6: Healthy and socially stable community	VIP 1: Safe and Cohesive Communities VIP4: Mobility and Spatial transformation	SP3: A capable, ethical and developmental state.	KPA3: Local Economic Development	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: <b>Socio Economic</b>	Strategic Objective 5: Growing an	VIP4: Mobility and Spatial	SP1: Inclusive growth and job creation.	KPA4: Municipal Financial Viability and	Outcome 1: Improve the quality of basic education. Outcome 3: Employment and jobs

KANNALAND MUNICIPALITY STRATEGIC OBJECTIVES	GARDEN ROUTE STRATEGIC OBJECTIVES	PROVINCIAL VIPs	MEDIUM TERM DEVELOPMENT PLAN	NATIONAL KPA	NDP OUTCOMES
Growth and Social and Community development	inclusive district economy	Transformation		Management	Outcome 4: Decent Employment
SO5: <b>Effective and efficient governance</b> with high levels of stakeholder participation	Strategic Objective 4: Good governance	VIP 5: Innovation and culture	SP1: Inclusive Growth and job creation	KPA5: Good governance and public participation	Outcome 3. Building a capable and developmental state Outcome 15 Transforming society and uniting the country
SO6: <b>Efficient workforce</b> by aligning our institutional arrangements to our overall strategy	Strategic Objective 1 A Skilled Workforce and Communities	VIP 3 Empowering People	SP2: Reduce Poverty and tackle the high cost of living.	KPA2: Municipal Transformation and Institutional Development	Outcome 13: Building a capable and developmental state
SO7: <b>Financially sustainable</b> municipality	Strategic Objective 3 Financial Viability	VIP 3: Innovation and culture	SP3: A capable, ethical and developmental state.	KPA4: Municipal Financial Viability and Management	Outcome 3. Building a capable and developmental state

### 3.2.2 WESTERN CAPE VISION INSPIRED PRIORITIES

#### Insert Provincial Strategic Plan Priorities



 <b>Households and Human Development</b>	 <b>Resilient Communities</b>	 <b>Youth Agency and Preparedness</b>	 <b>Economic and Growth Opportunities</b>
 Adults and older people are intellectually, socially, and creatively active in increasing their wellbeing and that of their households and communities	 Communities are more socially inclusive and resilient with strengthened networks of care	 More young people are entering the economy, training or further education	 Tech & Innovation: Ideas & technologies are harnessed by businesses & people, improving productivity and creating more opportunities
 Alcohol and drug-related harms are reduced	 Communities have healthy social norms and practices that promote gender equality and safety	 Young people have a sense of belonging and are more socio-emotionally resilient and healthy and actively participate in their learning and civic life	 Investment: Diverse economic opportunities attract investment for businesses to grow
 Caregivers and children have strong relationships that protect against violence	 Community safety is enhanced by lawful local initiatives and structures	 Young people are engaged in positive behaviours and activities that contribute to safety	 Trade and Tourism: Businesses have strong access to domestic and international markets, increasing tourism and goods and services exports
 Caregivers are better supported and are more involved in the development of their children	 Communities feel and experience safety in public spaces	 Young people have access to the tools, ability and agency to work and take up economic opportunities	 Water: A secure water future enables people and businesses to grow
 The health, nutrition, safety, opportunities for early learning and responsive caregiving of children are improved so they are able to realise their full potential by 10	 Area-based approaches, coordinated surveillance and evidence enhance whole-of-society responsiveness to community safety issues		 Energy: Businesses and people have access to reliable, low-carbon and cost-effective sources of energy
 Households have increased access to and quality of basic services, security of tenure, dignified and safe shelter and improved food security	 Law enforcement is effective and responsive to the needs of individuals, families and communities		
 People have access to the tools, ability & agency to work and take up economic opportunities			

## Legend:



Growth for Jobs



Wellbeing



Safety

### 3.3 MEDIUM TERM STRATEGIC FRAMEWORK

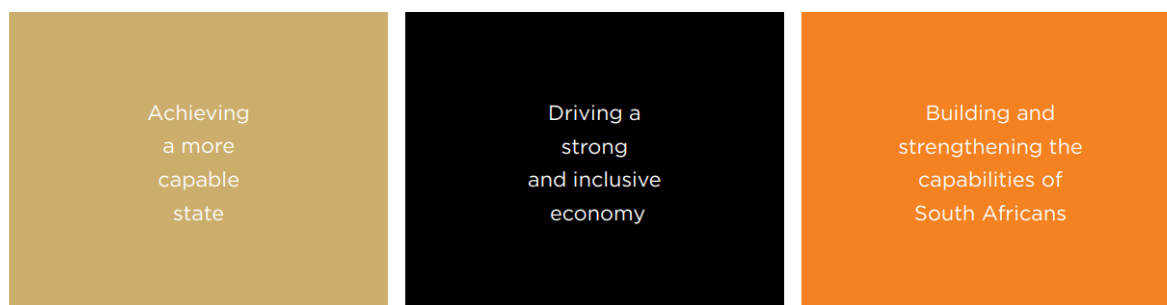
The 2020-2025 Strategic Plan of the Department of the Premier outlines a roadmap to achieve the Western Cape Government's Provincial Strategic Plan for 2019-2024. The Provincial Cabinet has envisioned a Western Cape where safety, prosperity, and inclusivity flourish, and in alignment, the Department of the Premier's strategy seeks to enable this vision. Building on previous terms, the plan continues to strengthen governance, focusing on stability and institutionalization of good practices to support long-term growth. This approach aligns with the provincial Vision-Inspired Priorities (VIPs), particularly VIP5 on Innovation and Culture, which underscores the importance of a "Whole-of-Society" approach. This concept involves every sector—from organizations to individuals—in contributing to development, with a capable state providing the essential foundation and opportunities. The table below summarizes these Vision-Inspired Priorities, highlighting the strategic objectives guiding the Western Cape's pathway to a safer, more prosperous future.

The 2019-2024 Medium-Term Strategic Framework (MTSF) is South Africa's second 5-year implementation plan for the NDP. The MTSF consists of 7 priorities, 81 outcomes, 337 interventions and 561 indicators. The 2019-2024 MTSF sets out the interventions per department or relevant government institution that will advance the seven priorities adopted by government:

- Priority 1: Building 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

#### Priorities for 2019–2024

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



### 3.4 NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) of South Africa is a comprehensive blueprint aimed at addressing critical challenges such as poverty, inequality, and unemployment, with the overarching goal of transforming South Africa into a more inclusive and resilient society by 2030. The NDP's priorities focus on building a capable and developmental state that fosters economic growth, enhances social cohesion, and improves public services. Key areas include improving education and healthcare, promoting inclusive economic growth and job creation, enhancing infrastructure, and ensuring environmental sustainability. By aligning policies and initiatives with these strategic priorities, the NDP seeks to create a foundation where all South Africans can access opportunities for a dignified and secure future. The table below outlines these core priorities, which guide national, provincial, and local government actions in achieving the NDP's vision.

#### Key Targets of NDP

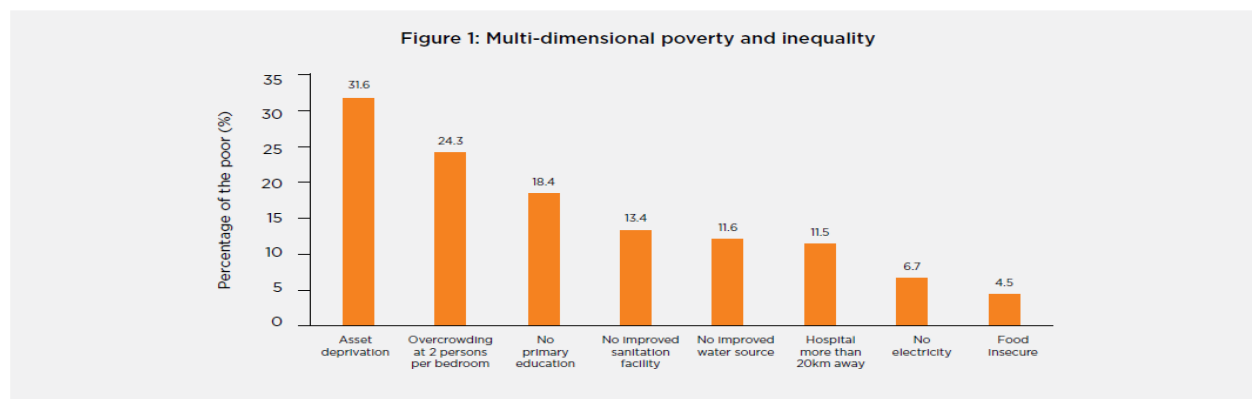
1. Employment: 13 million in 2010 to 24 million in 2030.
2. Raise income from R50 000 a person to R120 000.
3. Increase the quality of education so that all children have at least two years of
4. preschool education and all children in grade 6 can read, write and count.
5. Establish a competitive base of infrastructure, human resources and regulatory
6. frameworks.
7. Reduce poverty and inequality by raising employment, bolstering productivity
8. and incomes,
9. and broadening the social wage.
10. Ensure that professional and managerial posts better reflect the country's
11. demography
12. Broaden ownership to historically disadvantaged groups.
13. Provide quality health care while promoting health and well-being.

# 1. Establish effective, affordable public transport.

Measures		Baseline <sup>1</sup>	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*

### 3.5 SUSTAINABLE DEVELOPMENT GOALS

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



### 3.6 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's five (5) Strategic Objectives are derived from Chapter 7, Section 152(1) of the RSA Constitution of

South Africa, namely:

- (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 organizations in the matters of local government.

The above-mentioned Strategic Objectives will be implemented by Kannaland Municipality through the following 5 (five) Key Performance Areas (KPA's):

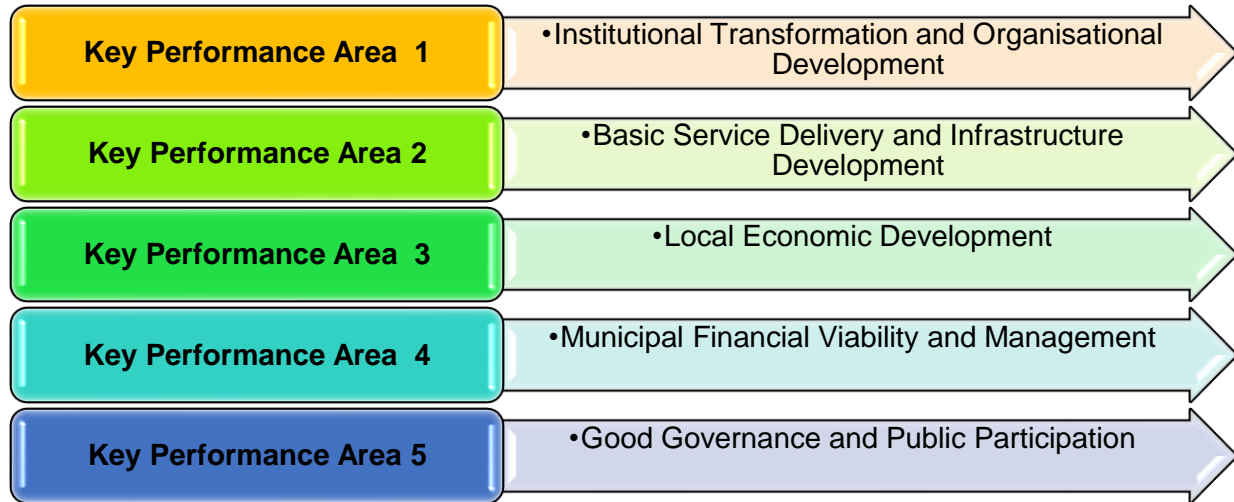


Figure 2: KANNALAND KEY PERFORMANCE AREAS

KPA 1: Institutional Transformation and Organisational Development

KPA 2: Basic Service Delivery and Infrastructure Development

KPA 3: Local Economic Development

KPA 4: Municipal Financial Viability and Management

KPA 5: Good Governance and Public Participation

## KANNALAND MUNICIPALITY IMPLEMENTATION STRATEGY

Below are the funded and unfunded programmes and projects of Kannaland Municipality to achieve the seven (7) KPA's.

NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
<b>KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>					
	Develop and Implement of the employment equity plan	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Create development opportunities for the municipality's employees and maximizing existing developmental opportunities	LGSETA  Operational Expenditure  Source funding	LGSETA  Operational Expenditure  Source funding	LGSETA  Operational Expenditure  Source funding	LGSETA  Operational Expenditure  Source funding
	Implementation of the Individual Performance Management programme for all managers/supervisors up to the third level of reporting	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Implementation of Workplace Skills Development Plan	LGSETA  Operational Expenditure  Source funding	LGSETA  Operational Expenditure  Source funding	LGSETA  Operational Expenditure  Source funding	LGSETA  Operational Expenditure  Source funding
	Conduct skills audit	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>					
	Review/Amend Strategic Infrastructure Master Plans: Water Services Development Plan Electricity Network Maintenance Plan Sanitation Master Plan	Source funding	Source funding	Source funding	Source funding
	Upgrade and maintenance of aging Infrastructure	MIG	MIG	MIG	MIG

NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
		Source funding	Source funding	Source funding	Source funding
	Replacement of Abestos Cement (AC) with UVC pipes	Source funding	Source funding	Source funding	Source funding
	Upgrade to water treatment works for all 4 towns	MIG Source funding	MIG  Source funding	MIG  Source funding	MIG  Source funding
	Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River	MIG Source funding	Source funding	Source funding	Source funding
	Increase of water capacity additional raw water storage or the expansion of existing capacity of raw water storage dam	Source funding	Source funding	Source funding	Source funding
	Provision of clean SAN Code 241 Compliant water	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Conducting on-site water demand management and loss control.	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Engage in meter replacement program	Source funding	Source funding	Source funding	Source funding
	Analysing electricity losses and draft a loss control program	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Refurbishment & Upgrade of Van Wyksdorp	MIG R 443 753,20	MIG	MIG	Estimated completion
	Refurbishment & Upgrade of Van Wyksdorp Greenhills WWTW	MIG R 2 196 660,71	MIG	MIG	Estimated completion
	Refurbishment & Upgrade of Zoar WTW	MIG R 7 606 456,47	MIG	MIG	Estimated completion
	Refurbishment & Upgrading of Ladismith Wastewater Treatment Works	WSIG R 5 000 000	MIG	MIG	Estimated completion
	Calitzdorp upgrade of Sewage Pumpstations in Bergsig	MIG Source funding	Source funding	Source funding	Source funding
	Upgrade of Sewer System and cleaning of manholes in Ladismith	MIG	Operational Expenditure	MIG	MIG



NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
		Operational Expenditure	Source funding	Operational Expenditure	Operational Expenditure
		Source funding		Source funding	Source funding
	Upgrade of Sewage Pumpstations in Bergsig Calitzdorp	MIG Source funding	Source funding	MIG  Source funding	MIG  Source funding
	Connection to main sewer Reticulation Network The town area of Calitzdorp, town area of Van Wyksdorp, part of the Zoar Bergstree	MIG  Source funding	Source funding	MIG  Source funding	MIG  Source funding
	Eradication of the Bucket and "Long Drop" System	MIG  Source funding	Source funding	MIG  Source funding	MIG  Source funding
	Zoar Sportfield Lighting	MIG R 557 479,62			
	Upgrade Electricity supply network	Operational Expenditure  Source funding	Operational Expenditure  Source funding	INEP  Operational Expenditure  Source funding	INEP  Operational Expenditure  Source funding
	Renewable Energy The use of alternative energy sources (solar) shall be implemented	INEP Source funding	Source funding	INEP Source funding	INEP Source funding
	Meter replacement of conventional to prepaid meters	Source funding	Source funding	Source funding	Source funding
	Upgrading of new transformers and refurbishment of old transformers; and implement a maintenance plan	Operational Expenditure  Source funding	Operational Expenditure  Source funding	Operational Expenditure  Source funding	Operational Expenditure  Source funding
	Maintenance, Repair and Upgrade of Roads	Operational	Operational	Operational	Operational

NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
		Expenditure	Expenditure	Expenditure	Expenditure
		Source funding	Source funding	Source funding	Source funding
	Repair and maintenance of CBD Sidewalks Repair and upgrade of the Ladismith Central Business Area Pavements, Calitzdorp Central Business Area Pavements, Ladismith Central	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
		Source funding	Source funding	Source funding	Source funding
	Upgrading of Internal Roads in Ladismith: Van Riebeek Street in Ladismith Van Eyck Avenue in Ladismith Upgrade of pavement area in front of Ladismith Town Hall Upgrade of Ladismith Central Business pavement area	RRAMS	Operational Expenditure	RRAMS	RRAMS
		Operational Expenditure	Source funding	Operational Expenditure	Operational Expenditure
		Source funding		Source funding	Source funding
	Upgrading Calitzdorp internal roads Upgrade 1st Avenue in Calitzdorp Upgrade of Calitzdorp Central Business pavement area	RRAMS	Operational Expenditure	RRAMS	RRAMS
		Operational Expenditure	Source funding	Operational Expenditure	Operational Expenditure
		Source funding		Source funding	Source funding
	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.	MIG Source funding	Source funding	MIG Source funding	MIG Source funding
	<b>Upgrade, maintenance and compliance of Kannaland landfill site</b>	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure

NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
		Source funding	Source funding	Source funding	Source funding
	Recycling projects/opportunities	Source funding	Source funding	Source funding	Source funding
	Procurement of yellow fleet for waste management	MIG	MIG	MIG	MIG
		Source funding	Source funding	Source funding	Source funding
	Proclamation of Informal Settlements	MIG	MIG	MIG	MIG
		Source funding	Source funding	Source funding	Source funding
	Proclamation of Rural Settlements	MIG	MIG	MIG	MIG
		Source funding	Source funding	Source funding	Source funding
	Extension of the urban edge	MIG	MIG	MIG	MIG
		Source funding	Source funding	Source funding	Source funding
	280 IRDP to be constructed Ladismith Parmalat Baseline: The Environmental Impact Study (EIA) was completed in October 2022	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement
	100 IRDP Zoar Infill Housing Baseline: The Environmental Impact Study (EIA) was completed in October 2022	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement
	179 IRDP to be constructed Calitzdorp Royal Heights Baseline: Land available and approved by Council for development	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement
	65 Individual Subsidy to be constructed Zoar UISP Baseline: EIA was completed in October 2022	(DOI) Housing Settlement Source funding	(DOI) Housing Settlement Source funding	(DOI) Housing Settlement Source funding	(DOI) Housing Settlement Source funding
	100 UISP/IRDP to be constructed in Van Wyksdorp	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement
	29 FLISP to be constructed in Ladismith	Source funding	Source funding	Source funding	Source funding
	30 – 50 UISP/IRDP to be constructed in	(DOI)	(DOI)	(DOI)	(DOI)

NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
	Calitzdorp Old Hospital Site	Housing Settlement Source funding	Housing Settlement Source funding	Housing Settlement Source funding	Housing Settlement Source funding
	3 FLISP to be constructed in Ladismith Golf Club	Source funding	Source funding	Source funding	Source funding
	K53 testing station in Ladismith	Source funding	Source funding	Source funding	Source funding
	Construction of Speed hump for identified areas throughout Kannaland	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Traffic / Road signs	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Extension of capacity of Ladismith cemetery	MIG  Source funding	Source funding	MIG	MIG
	Upgrading and maintenance of Libraries within Kannaland Municipality	MRF R 3 477 000	MRF R 3 477 000		
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>					
	SMME Skills Development /Registration/Start up				
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>					
	Determining a funding model for future capital investment	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Asset replacement expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	New capital investment	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Performing debtor and creditors data analysis and cleansing.	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Update indigent register	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Apply cost-reflective tariff modelling	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Reviewing, analyzing and performing	Operational	Operational	Operational	Operational

NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
	benchmarking of user tariffs to the industry norm	Expenditure	Expenditure	Expenditure	Expenditure
		Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
	Development and Implementation of the Audit action plan to address audit findings	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Review ICT Disaster Recovery Plan	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Review and gazette municipal By-Laws Baseline: Seven By Laws were adopted and gazette during 2023/24 after following a Public Participation process	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	review and amend the SDF	Source funding	Source funding	Operational Expenditure	Operational Expenditure
	Adoption of a reviewed and amended zoning scheme regulation for Kannaland Municipality	Source funding	Source funding	Operational Expenditure	Operational Expenditure
	Review of Kannaland Municipality Disaster Management Plan	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Compliance with fire services as mandated by MSA	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Development of Air Quality Management By-laws	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	launch an anti -fraud and corruption campaign	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Draft a Human Resources Strategy	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Kannaland Municipality to review the Asset management maintenance plan.	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure

### 2025/26 Proposed Kannaland Municipality Capital Projects (Funded)

Project Name	Source of Funding	Project value	2024/25	2025/26	2026/27
<b>2024/25 WARD 2 KANNALAND MUNICIPAL PROJECTS</b>					
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
<b>2024/25 WARD 3 KANNALAND MUNICIPAL PROJECTS</b>					
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 2	MIG	R 11 890 326	R 3 300 000	R 3 594 229	R 3 500 000
<b>2024/25 WARD 4 KANNALAND MUNICIPAL PROJECTS</b>					
Refurbish and Upgrade Van Wyksdorp WWTW	MIG	R 6 430 294	R 2 500 000	R 2 000 000	R 3 500 000
<b>2024/25 ALL WARDS PROJECTS</b>					
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
<b>Total Allocation / Commitment</b>	<b>MIG</b>		<b>R 11 217 000</b>	<b>R 11 542 000</b>	<b>R 12 147 000</b>

### Skills Mecca Ongoing Project Description

<b>IDP KPA 1: Institutional Transformation and Organisational Development</b> <b>Objective: Skilled Workforce and Communities</b> <b>GDS Strategic Priority: Supporting Wellbeing and Resilience</b>			
#	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 art 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	Programme rolled out across District.
8	JET Solar PV Development (EWSETA / GIZ)	Award received from 40 Renewable Energy Assistants.	Programme 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

## SPORT FACILITIES

**Security and maintenance to be secured for all sporting facilities. – UNFUNDED**

No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified	2024/25	2025/26	2026/27
<b>Calitzdorp</b>							
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.	Source funding	Source funding	Source funding
2.	Netball	1 court	Excellent	None	-	-	-
3.	Tennis (4)	1 court	Average	Not in use. Maintenance and upgrade.	Source funding	Source funding	Source funding
4.	Swimming pool	1	Repairs and maintenance upgrade 2023/2024	Upgrade ablution facilities	Source funding	Source funding	Source funding
5.	Soccer	Played on rugby field	Average	Upgraded 2 years ago so this project will not be considered during the next 2 financial years.	Source funding	Source funding	Source funding
6.	Outdoor gyms	None	N/A	Outdoor Gym	Source funding	Source funding	Source funding
7.	Netball	1		Upgrade. No poles	Source funding	Source funding	Source funding
<b>Zoar</b>							
No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified	2024/25	2025/26	2026/27
1.	Rugby	2 rugby fields	Excellent	Pavilion needed	Source funding	Source funding	Source funding
2.	Netball court	1	Good	Nothing required	Source funding	Source funding	Source funding
6.	Outdoor gyms	None	N/A	Outdoor Gym	Source funding	Source funding	Source funding
<b>Van Wyksdorp</b>							
No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified	2024/25	2025/26	2026/27
1.	Rugby	1 rugby field	Poor	Upgrade with high mast lighting	Source funding	Source funding	Source funding
2.	Rugby	1 rugby field	Poor	Pavillion	Source funding	Source funding	Source funding
3.	Netball court	None	None	Construct a netball court	Source funding	Source funding	Source funding
6.	Outdoor gyms	None	N/A	Outdoor Gym	Source funding	Source funding	Source funding
<b>Ladismith Sport Priorities</b>							
No.	Sport Code/Parks	Municipal Facilities	State of Infrastructure	2025/2026 Future planned projects/Needs identified			
1.	Rugby	1 field at	Very Poor	Pavilion stadium	Source	Source	Source



No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified	2024/25	2025/26	2026/27
		Towerkop Park	Only rugby poles available	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)	funding	funding	funding
2.	Golf	1 golf course	Good	None	Source funding	Source funding	Source funding
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.	Source funding	Source funding	Source funding
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	Source funding	Source funding	Source funding
5.	Tennis	2 tennis courts available in Towerkop Park	Average	Upgrade – general repairs and maintenance to the ablution facility.	Source funding	Source funding	Source funding
6.	Bowls	1 Bowls facility	Excellent	None	Source funding	Source funding	Source funding
8.	Swimming pool	2 swimming pools in Bekker Street	Upgraded the 2 swimming pools and change rooms during 2025/26	Ablution facility upgrade	Source funding	Source funding	Source funding
9.	Netball	No netball courts.	None Using car parking area	Upgrade and maintenance to existing netball court.	Source funding	Source funding	Source funding
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	Source funding	Source funding	Source funding
6.	Outdoor gyms	None	N/A	Outdoor Gym	Source funding	Source funding	Source funding

### 3.7 Powers and Functions of Kannaland Municipality

Constitution of the Republic of South Africa, of 1996:

Section 156 Powers and functions of municipalities. - states that

- (1) “A municipality has executive authority in respect of, and has the right to administer-
  - (a) the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
  - (b) any other matter assigned to it by national or provincial legislation
- (2) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer”

Local Government Structures Act No. 117 of 1998

Section 83 states that:

- (1) “A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.
- (2) The functions and powers referred to in subsection (1) must be divided in the case of a district municipality and the local municipalities within the area of the district municipality, as set out in this Chapter”.

### 3.8 INSTITUTIONAL ANALYSIS OF KANNALAND MUNICIPALITY

#### 3.8.1 Political Leadership

The following is the political leadership of Kannaland Municipality

Leader	Portfolio
Speaker	Cllr. PG Rooi (Male)
Executive Mayor	Alderman Cllr. J Donson (Male)
Deputy Mayor	Cllr. W Meshoa (Male)
MPAC Chairperson	Cllr. H Ruiters (Male)
Councilor	Cllr. N Valentyn (Male)
Councilor	Cllr. L Stuurman (Female)
DC Rep	Cllr. A Steenkamp (Female)

#### 3.8.2 Administrative Leadership

The following top management (Senior Executive Managers) positions are:

Position	Name
Municipal Manager	Advocate Dillo Sereo (Male)
Acting Chief Financial Officer	Lucky Steenkamp (Male)
Senior Executive Manager: Corporate and Community Services	Hendrik Barnard (Male)
Acting: PMU Manager	Jenovaan Booysen (Male)

Kannaland Municipality will continue to ensure that the achievements of the outcomes is realized within its mission statement. Fostering good intergovernmental relations through the creation of partnerships will contribute to a whole of government approach in ensuring the alignment and

successful implementation of our programmes, district, and sector departments are aligned projects and programmes. Taking into consideration political, national, and provincial and district policies.

### 3.9 Functions Per Department

#### 3.9.1 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.

Institutional Transformation and Organisational Development	Education, skills and information support, social development
Basic Service Delivery and Infrastructure Development	Effective use of resources, infrastructure and community development
Municipal Financial Viability and Management	Financial sustainability, reporting, viability,
Local Economic Development	Agriculture, SMME, Informal Trader support, Heritage, Arts, Sports, Culture and Tourism
Good Governance and Public Participation	Strategic planning, Strategic Compliance, Performance driven, Risk Mitigation, Audit readiness, Community Development and active participation

TABLE: MUNICIPAL LONG TERM VISION ILLUSTRATION

### 4.1 INTRODUCTION

This chapter focuses mainly on how Kannaland aims in promoting an active, involved, informed citizens through its Planning, Implementation and Reporting processes.

The Local Government: Municipal Structures Act No.117 of 1998, requires, among others, that municipalities develop mechanisms to consult communities and community organizations in performing their functions and exercising its powers. These structures are commonly known as Ward Committees, and provide a vital link between Ward Councilors, the community and the municipality. They allow for members of communities to influence municipal planning in a manner which best addresses their needs.

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 councilor 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.

### 4.2 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 centered participatory and democratic system of government. Ward committees are, in most instances, deemed to be ineffective in representing the aspirations and interests of the needy, hence, the often destructive and violent service delivery protests. The ward participatory system (ward committees) has had challenges, including the non- functionality which could be attributed to a whole range of factors, for example flawed ward committee establishment processes, lack of proper sector representation and accountability, political interference, lack of ward

committee support by the municipal administration etc.

#### 4.3 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.

#### 4.4 MECHANISMS FOR PUBLIC PARTICIPATION

Kannaland Municipality has successfully developed its own internal mechanism to enhance the involvement of the community in participating in the business of the municipality. Furthermore, the 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** - 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 utilized 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 is expected to attend and participate 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 organizations can be accessed in the municipality through the office of the Municipal Manager

*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.

#### **4.5 COMMUNITY PARTICIPATION, NEEDS AND PRIORITIES IDENTIFICATION PROCESS**

##### ***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.
- The newly established IDP Rep Forum was held on 3<sup>rd</sup> May 2024 and adopted the IDP Rep Forum Terms of Reference and presentations by the municipality, District and other sector departments on projects and/or programmes implemented within Kannaland municipality.

##### ***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.

#### **4.6 LEGAL FRAMEWORK: WARD COMMITTEES**

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: The aims of local government.
- The local Government: Municipal Structure Act, No. 117 of 1998, Section 73 and 74: The rules and regulations about establishment of ward committees.
- The Local Government: Municipal System Act, No. 32 of 2000: The of public participation opportunities the community can expect from municipalities.
- The National Guidelines for the establishment and operation of Municipal Ward Committees, 2005: Gives more detail about setting up and running ward committees.
- The resolution passes by municipality to introduce the ward committee system: Kannaland Municipality adopted a new Ward Committee Policy during 2022/2023.
- The municipality established the Integrated Development Plan Representatives Forum (IDP Rep Forum).

#### **4.7 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 (4) 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

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

### 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 councilor

### **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 councilor, but does not replace the ward councilor;

#### 4.6 WARD COMMITTEE MEMBERS CURRENTLY SERVING THE COMMUNITY OF KANNALAND MUNICIPALITY (2022-2027)

Ward 1 Ladismith:Nissenville	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

#### 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.
- 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.*

### **Ward Committee Induction Training**

- Once all the members of the ward committee were elected, all attended induction Training. the chair of the committee, the ward councillor also attended.
- Induction training took place during April 2022.

### **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 organizations- 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.

### **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.

### **Ward Committee Policy**

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

## PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT CALENDAR

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	Municipal PP Engagement	2023 Socio Economic Trend/Risks	Timeframe	Lead Dept/Sector
Community Safety Tips Anti -Fraud Campaign	Ward Committee meetings	↑Burglaries ↑Common assault ↑ Damage to property ↑Commercial crimes	Quarter 1 (July 2024 – Sept 2024)	MM /IDP and PMS SAPS/Com Safety
Education/Indigent Drive/	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	Forum responsible for safety	Fatal Crashes – 42 Road User Fatalities – 46	TBC	KLM Traffic/ Community Services
Water Saving/Alien invasive plants	Forum responsible for environmental issues	Extreme high temperatures/Food security/drought/ water quality/ security/Health	TBC	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/DE ADP/
Access to formal housing (IRDP) Application (IRDP)Process/Home Owner Consumer Education		Decline in access to formal housing/Upgrade to basic services in Informal areas (UISP)		KLM Community Services Housing

## PUBLIC NEEDS

During the 5th generation 2022-2027 IDP 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 April 2025. 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 needs are categorized as per the five Key Performance Areas of the municipality and needs that are not mandate of the municipality are categorized as Government Sector Department. These needs accentuated by community members at Public Participation these meetings.

## Needs Analysis

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
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 <a href="mailto:customercare@kannaland.gov.za">customercare@kannaland.gov.za</a> . (0616021095)	Ongoing	Director Corporate Services

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
Reduce water losses	1,2,3,4	Water meter installation and replacement project underway	Ongoing	Infrastructure Services
Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	1,2,3,4	Appoint qualified water process control officers	2024/2025	Infrastructure Services
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	Ongoing	Infrastructure Services

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
		Refurbishment & Upgrading of Zoar WWTW WSIG (5 000 000) Refurbishment and upgrading of Ladismith wastewater treatment works		
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 together with the laying of Fibre optic cables)	1,2,3,4	INEPT Funding application	2024/25	Infrastructure Services
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	Infrastructure Services
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	Infrastructure Services
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	Infrastructure Services
Ensuring proper lighting be placed in order to reduce crime	3,4	INEPT grant funding R1million for 2024/25 and 2025/26 Priorities street lighting repairs and budget for 2024/25	2024/25	Infrastructure Services



REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
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	Infrastructure Services
<b>Repairs &amp; Maintenance</b> 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 <a href="mailto:customercare@kannaland.gov.za">customercare@kannaland.gov.za</a> . (0616021095)	2024/2025 and Ongoing	Infrastructure Services
<b>New roads, link roads, access roads, and tarred roads</b> where there have never been roads constructed before	1,2,3,4	Budget constraints/Funding applications Investigate tarring R327 leading to VWD	2025/2026	Infrastructure Services
Repair and upgrade the Ladismith Central Business Area <b>Pavements</b> , 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	Infrastructure Services
<b>Renewable energy</b> supplies need to be considered, including but not limited to: solar, wind, and hydro power	3,4	Funding applications with NERSA Infrastructure Master Plan to be drafted Consider paving of street blocks in Zoar	2024/2025	Infrastructure Services
<b>Parks, halls and community centres</b> focussed on the	3,4	Council will focus on repairs and maintenance on	2024/2025	Community Services

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
construction of new halls and community centres, which are multi-purpose in nature, in order to enhance community development through social cohesion.		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	and Ongoing	
<b>RDP and Social Housing</b>	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	Community Services
<b>Sport fields</b> – 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	Community Services
<b>Implementation of Advanced Waste Management Systems</b> that reflect community values around waste minimization.	1,2,3,4	2024/2025 SDBIP included waste minimization education programmes as well as a community recycling public engagement	2024/2025	Community Services
Foot bridge in Zoar – Current sports field	3	Director Infrastructure to apply for funding to implement this project	2024/2025	Infrastructure Services
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	2024/25	Community services

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>				
		Officers)		
Three-way stop at the entrance of Calitzdorp	2	Rather investigate speed humps	2024/25	Community Services and Infrastructure Services
Taxi rank with toilets in Calitzdorp	2	Arrange a joint meeting between traffic, infrastructure and community services	2024/25	Community services
Urban renewal and greening are recognized by communities and the business group as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development	1,2,3,4	Waste recycling business development public engagement to be held during 2024/2025  Waste Minimization Plan adopted and currently being implemented. Waste minimization and recycling workshop to be arranged	2024/2025	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	Community Services and Department of Forestry and Fisheries

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>				
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 Bureaus (Ladismith and Calitzdorp) with financial aid amounting to R360 000 in total.	Completed	Local Economic Development (LED)
Urban renewal and greening are recognized by communities and the business group as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development	1,2,3,4	Supply Chain Open day being planned to assist SMMEs to register businesses with support from SEDA, SARS and CSD.  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.	2024/2025	Local Economic Development (LED)

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 4: FINANCIAL VIABILITY AND CASH MANAGEMENT</b>				
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
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
Maintain and publish an asset register	1,2,3,4	Publish the asset register	2024/25	Financial Services

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	1,2,3,4	Fibre installed WCPG E Centre is accessible to residents in Ladismith. Investigate E-centers for Calitzdorp, VWD and Zoar		Information Corporate Technology (ICT)
Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.		Fibre installed Approach service providers to rollout Wi-Fi throughout Kannaland	Completed	Information Corporate Technology (ICT)
Communities wanted to be informed about the IDP process, to be involved in the budget process, forward committees to be established, for the Municipality to strengthen relationships between communities and their councilors.	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	Office of the Speaker

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
<b>KPA: GOVERNMENT SECTOR DEPARTMENTS</b>				
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

## 2024/25 Ward 1: IDP/Budget Precursor Engagements – 10 May 2024

NO	ISSUE RAISED	ACTION	BY WHOM
1	<b>LIGHTING</b>	Request for mass lights at the Marius Fransman school.	Infrastructure Services
2	<b>UPGRADING OF ALL 22 ROADS IN KANNALAND</b>	Upgrading of all roads in all four wards	Infrastructure Services
3	<b>DRUG HOUSES</b>	Request that the Council investigate who the real owners is of each house in Nissenville, Sakkies bay and Die Baan. Bylaws needs to be in place.	Housing Services
4	<b>UPGRADING OF TOWERKOP PARK</b>	Towerkop Park needs to be upgraded, is it in the IDP0 and is there a budget for upgrading?0	Infrastructure Services
5	<b>SAFETY AND SECURITY AT THE NISSENVILLE COMMUNITY HALL</b>	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.	Community Services
6	<b>UPGRADING OF THE COMMUNITY HALL IN NISSENVILLE</b>	The community hall in Nissenville needs to be upgrade, is it in the IDP and is there a budget for upgrading?	Community Services
7	<b>CLEANING AT STRATEGIC PLACES</b>	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.	Community services
8	<b>LADISMITH SYGNAGOGUE</b>	Need to follow up if Ms. Rachel still going use the building, if not, the municipality is going to flatten the building.	Community services
9	<b>GROUND BETWEEN ASRA AND COOPERATION</b>	Want to use the ground to establish a small mall for the small businesses.	Community services

NO	ISSUE RAISED	ACTION	BY WHOM
10.	<b>ZOAR KLEUTERSKOOL</b>	Erf langs aan biblioteek – 30 jaar huur ooreenkoms word verleen – konstruksie en bou van kleuterskool teen eie koste.	Community services
11.	<b>LADISMITH KLEIN BOERE VERENIGING – LAND FOR FARMING</b>	Meeting with Executive Mayor scheduled for 21 May 2024 to allocate land for farming. (pig farms to move off refuse site.	Community services
12.	<b>LAND FOR CEMETERIES</b>	Ladismith Cemetery is almost filled with only few sites still available. Land for cemetery in Ladismith is needed.	Community services
13.	<b>FENCING OF LADISMITH RUGBY FIELD</b>	Safety and security of Ladismith rugby field. Ensure law enforcement patrols so that the fencing and council assets are protected.	Community services
14.	<b>FENCING AROUND ALL COUNCIL PROPERTIES (CRECH – FRANS KONRADIE)</b>	Safety and security of all council property. Ensure that law enforcement patrols and protects council assets.	Community services
15.	<b>ALLOCATE LAND FOR SOLAR FARM (SMALL BUSINESSES)</b>	SDF review to allocate land for economic activities. LED to assist in accessing funding for project implementation.	Community services

#### 2024/25: Ward 2: (Calitzdorp and Surrounding Farms) - 02 May 2024

NO	ISSUE RAISED	ACTION	BY WHOM
1	<b>LIGHTING</b>	Repairing of lights in the following areas: <ul style="list-style-type: none"> <li>• Sport field in Bersig lights burn through the day.</li> <li>• Mass lights needed at all the dark spots.</li> </ul>	Infrastructure Services
2	<b>OPEN POWER BOXES AND POWER WIRES</b>	All open power boxes and power wires need to be fixed in Bergsig and Calitzdorp.	Infrastructure Services
3	<b>LEAKAGES OF SEWER PIPES</b>	Leakages needs to be repaired in Bergsig.	Infrastructure Services
3	<b>ILLEGAL GARBAGE</b>	Awareness signs need to be put up at strategic areas.	Community Services
5	<b>UPGRADING OF THE COMMUNITY HALL IN BERGSIG</b>	Th community hall in Bergsig needs to be upgraded, is it in the IDP and is there a budget for upgrading?	Community Services
6	<b>SATELLITE FIRE STATION</b>	A satellite fire station is needed in Calitzdorp.	Community Services

NO	ISSUE RAISED	ACTION	BY WHOM
7	<b>STORM WATER PIPES</b>	Need to upgrade all the storm water pipes in Royal Heights.	Infrastructure Services
8	<b>SPORTGROUNDS IN CALITZDORP</b>	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.	Community Services
9	<b>ACTIVITY HALL AT THE MUNICIPAL BUILDING</b>	Political meetings take place in the activity hall at the main building of Kannaland Municipality in Calitzdorp. Investigation must be done regarding this matter.	Community Services
10	<b>WATER IN CALITZDORP</b>	The quality of the water supply in Calitzdorp needs attention as community members complains about it.	Infrastructure Services

### 2024/25 Ward 3: (Zoar) - 08 May 2024

NO	ISSUE RAISED	ACTION	BY WHOM
1	<b>LIGHTING</b>	Repairing of lights in the following areas: <ul style="list-style-type: none"> <li>• Netbal field</li> <li>• In Protea Park</li> <li>• Streetlights needs to be fixed.</li> </ul>	Infrastructure Services
2	<b>HOUSING</b>	<ul style="list-style-type: none"> <li>• New RDP houses are needed</li> </ul>	Community Services
3	<b>JOB OPPORTUNITIES</b>	Need job opportunities for the youth of Zoar.	LED
4	<b>UPGRADING OF ALL ROADS</b>	Upgrading of the roads is needed in Zoar	Infrastructure Services
5	<b>ILLEGAL DUMPING OF GARBAGE</b>	Awareness signs need to be put up at strategic areas.	Community Services
6	<b>SPORTGROUNDS</b>	All toilet facilities must be fixed at the changing rooms of sports grounds in Zoar.	Community Services



The table above illustrates the additional 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. Due to the fact that the both Administration, Council and Ward Committee members had robust engagement on the Draft 2024/25 IDP, Budget, Proposed Capital Project to be implemented by Kannaland Municipality, Projects and Programmes to be implemented by Sector departments within Kannaland municipality and the Community needs analysis presentation is deemed sufficient. Furthermore, the community were given fair chance to submit their inputs through ward committee members, municipality on the draft documents placed on the municipality's website and all libraries.

## 2024/25 Ward 4: (Ladismith Town, Van Wyksdorp and Surrounding Farms) - 07 May 2024

NO	ISSUE RAISED	ACTION	BY WHOM
1	<b>LIGHTING</b>	Repairing of lights in the following areas: <ul style="list-style-type: none"> <li>• Kerkplaas</li> <li>• Van Wyksdorp</li> </ul>	Infrastructure Services
2	<b>LEAKAGES</b>	<ul style="list-style-type: none"> <li>• Upgrading of the main supply pipe</li> </ul>	Infrastructure Services
3	<b>WATER TANKS</b>	Request water tanks in Varkieskloof and Dankoord.	Community services
4	<b>LADISMITH SPORTS FIELD AND OTHER MUNICIPAL BUILDINGS</b>	<ul style="list-style-type: none"> <li>• The open manhole must be closed, the electricity box must be replaced.</li> <li>• Permanent supervisor must be placed on the premises.</li> </ul>	Infrastructure Services
5	<b>POTHOLES</b>	All potholes in Ladismith needs to be fixed.	Infrastructure Services
6	<b>CHEMICAL TOILETS FOR INFORMAL SETTLEMENTS</b>	Need more chemical toilets for Varkieskloof, Van Wyksdorp and Hoeko.	Community services
7	<b>KANNALAND WEBSITE</b>	The website needs to be upgrade as the information is outdated	ICT
8	<b>ELECTRICITY IN TAKZITO SQUARE AND MIRIAM MAKEBA SQUARE.</b>	<p>Residents at Takzito Square and Miriam Makeba Square would like to request that the Municipality provide them with power boxes.</p> <p>A survey was done and currently there are 14 “Hokkies” at Takzito Square and 22 “Hokkies” at Miriam Makeba Square that are without electricity.</p>	Infrastructure Services
9.	<b>TARRING OF GRAVEL ROADS</b>	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.	Infrastructure Services
10.	<b>LADISMITH SINAGOGE</b>	The Jewish synagogue is in urgent need of structural repairs.	Community services

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.

### Neighborhood Planning/ Ward Based Planning: Needs Identified

Below are the issues which were communicated during the public meetings, relevant stakeholder meetings per ward:

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 1 NISSENVILLE</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
<b>INFRASTRUCTURE</b> <b>WATER AND SANITATION SERVICES</b>	<b>Critical vacancy</b> - Commission a qualified Engineer	Human Resources Recruitment and Selection
	<b>Repair of the water collection channel</b> (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
	<b>Strategic Planning</b> - Review of the Water Services Development (WSD) Plan	Strategic Planning - Review WSD Plan
	<b>Water Security</b> - Reduce water losses	Installation of water meters
	<b>Water Safety</b> - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing
	<b>Critical vacancy</b> – Water Processing Officers	Human Resources Recruitment and Selection
	<b>Infrastructure Upgrading or new construction of old infrastructure</b> (water, sanitation and electricity)	Repairs and maintenance – Street lighting
	<b>Repairs &amp; Maintenance</b> included requests for the attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking	Repairs and maintenance
<b>INFRASTRUCTURE</b>	<b>Repair street lighting</b> at the entrance of Sakkies Baai and dark areas	Electrical Maintenance – Street lighting
	<b>Upgrade overhead electricity cables</b> to modern below ground cables and distribution	Below ground Electrification upgrade

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 1 NISSENVILLE</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
	transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)	
	<b>Sport fields</b> – Lighting of sport field	Ladismith Sport field lighting
	<b>Strategic Planning</b> - Implement a standardised <b>maintenance plan</b> to continuously upgrade and maintain the power network.	Review/Amend/Implement Electrical Maintenance Plan
	<b>Strategic Planning</b> - 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
	<b>Informal Settlement infrastructure upgrade/provisioning</b> Ensuring all informal settlement areas be equipped with basic services	Basic Service Delivery – Informal Settlements
INFRASTRUCTURE ROADS	<b>Road construction – speed humps and side walks</b>	Road construction – road upgrades, speed humps and side walks
	<b>New roads, link roads, access roads, and tarred roads</b> where there have never been roads constructed before	Ladismith Road upgrade
	Repair and upgrade the Ladismith Central Business <b>Area Pavements</b> , street lighting and drainage. / Commission a qualified Town Planner to assess the Van Riebeeck Street, Queen Street and Church	Sidewalk construction and upgrade
HOUSING	<b>RDP and Social Housing</b>	Housing development
SPORT AND RECREATION	<b>Sport fields</b> – 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
	<b>Recreation Parks</b> - Nlssenville and recreation facilities in general	Nissenville Parks establishment
L E D	<b>Informal Trader Support</b> -Skills transfer and registration of business	SMME Support, Training and development

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 1 NISSENVILLE</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
	<b>Youth Centre establishment – Nissenville</b>	DSD - Youth Centre establishment
	<b>Business Container funding application</b>	Business Container funding application
	<b>SMME</b> – Support, Training and development	SMME Supply Chain Open Day
	<b>Economic Skills development</b> – establishing, registering and managing a business (CSD registration and municipal database)	Skills Mecca
	<b>Tourism Development</b>	Ladismith Tourism Bureau
	Reliable <b>telecommunications networks</b> provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi Network Provisioning – Service Provider
TRAFFIC	<b>Traffic</b> - Establishment of speed cameras	Law Enforcement Operational
	<b>Traffic Construction of K53 Testing Centre</b>	K53 Testing Centre
	<b>Law enforcement</b> be strengthened in all four towns (In accordance with adopted By Laws) Traffic calming	Law Enforcement Operational
ENVIRONMENT	<b>Urban renewal and greening</b> is recognized 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
	<b>Implementation of Advanced Waste Management Systems</b> that reflect community values around waste minimization.	Waste Minimization education Quarterly Clean-up Campaign
PROPERTIES	<b>Properties</b> Community services <b>Repairs and maintenance</b> 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
<b>WARD 2 CALITZDORP</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
INFRASTRUCTURE WATER AND SANITATION	<b>Critical vacancy</b> - Commission a qualified Engineer	Kannaland Human Resources Recruitment and Selection
	<b>Strategic Planning</b> - Review of the Water Services Development (WSD) Plan	Kannaland Strategic Planning - Review WSD Plan
	<b>Repairs &amp; Maintenance</b> included requests for the attending to sewage blockages, repairing of burst water pipes	Calitzdorp Repairs and maintenance - roads
	<b>Water Security</b> - Reduce water losses	Kannaland Installation of water meters
	<b>Water Safety</b> - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Kannaland Water Testing
	<b>Critical vacancy</b> – Water Processing Officers	Human Resources Recruitment and Selection
	<b>Infrastructure Upgrading or new construction of old infrastructure</b> (water, sanitation and electricity)	Repairs and maintenance – Street lighting
INFRASTRUCTURE ELECTRICITY	<b>Repair street lighting</b>	Calitzdorp Electrical Maintenance – Street lighting
	<b>Strategic Planning</b> - Implement a standardised <b>maintenance plan</b> to continuously upgrade and maintain the power network.	Kannaland Review/Amend/Implement Electrical Maintenance Plan
INFRASTRUCTURE ELECTRICITY	<b>Strategic Planning</b> - assess the Calitzdorp Power Network and to compile a Network Distribution Upgrade Plan	Kannaland Review/Amend Network Distribution Upgrade Plan
	<b>Informal Settlement infrastructure upgrade/provisioning</b> Ensuring all informal settlement areas be equipped with basic services	Calitzdorp Basic Service Delivery – Informal Settlements
ROADS	<b>Road construction – speed humps and side walks</b>	Calitzdorp Road construction – road upgrades, speed humps and side walks
HOUSING	<b>RDP and Social Housing</b>	Housing development
	<b>Informal Settlement Infrastructure</b>	Informal Settlement Infrastructure
SPORT	<b>Sport – Tennis court repairs and maintenance</b>	Sport - Tennis court repairs and maintenance
	<b>Recreation facilities in general</b>	

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 2 CALITZDORP</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
		Swimmingpool maintenance
LED AND TOURISM	<b>Youth Centre establishment</b>	Calitzdorp Youth Centre establishment
	<b>Job creation</b>	Business need survey to be conducted.
	<b>Business Container funding application</b>	Business Container funding application
	<b>SMME</b> - Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Supply Chain Open Day
	<b>Economic Skills development</b> – establishing, registering and managing a business (CSD registration and municipal database)	Skills Mecca
	<b>Informal Trader Support</b> -Skills transfer and registration of business	SMME Support, Training and development
	<b>Tourism Development</b>	Calitzdorp Tourism Bureau
	Reliable <b>telecommunications networks</b> 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
	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
SAFETY	Strengthen the partnership with SAPS to create a safer and cleaner town – Neighborhood watch needs to be placed in Zoar	Community Safety Plan
	<b>Law enforcement</b> 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 and dumping were required,	Community Safety Plan Clean up campaign
ENVIRONMENT	<b>Urban renewal and greening</b> are recognised by communities and the business group as contributing to environmental and ecological sustainability, as well as supporting future	Tree Planting project

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 2 CALITZDORP</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
	residential, commercial, and industrial development	
	<b>Implementation of Advanced Waste Management Systems</b> that reflect community values around waste minimization.	Waste Minimization education Quarterly Clean-up Campaign
	<b>Wheelie Bins</b>	Funding application to Dept of Environmental affairs Forestry and Fishing
<b>FINANCE</b>	A customer care office where enquires of accounts can be dealt with must be established in Zoar	<a href="mailto:customercare@kannaland.gov.za">customercare@kannaland.gov.za</a> (0616021095)
<b>PROPERTY</b>	Council Property Community services <b>Repairs and maintenance</b> budgeting	Properties Community Services Repairs and Maintenance
<b>PP</b>	Establish a Youth and Elder Person Desk	Request has been forwarded to the office of the Speaker
<b>HEALTH</b>	Mobile medical care needs to be mobilize 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
<b>WARD 3 ZOAR</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
<b>INFRASTRUCTURE WATER</b>	<b>Critical vacancy</b> - Commission a qualified Engineer	Human Resources Recruitment and Selection
	<b>Strategic Planning</b> - Review of the Water Services Development (WSD) Plan	Strategic Planning - Review WSD Plan
	<b>The water storage capacity problem</b> needs to be attended to by building a dam (drinking and	Zoar Dam and Reservoir



SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 3 ZOAR</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
	irrigation water) New reservoir needs to be build, Water agents must be appointed to repair water leakages	
	<b>Water Security</b> - Reduce water losses	Installation of water meters and repair water leakages
	<b>Water Safety</b> - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing
	<b>Critical vacancy</b> – Water Processing Officers	Human Resources Recruitment and Selection – Water Processing Officers
	<b>Infrastructure Upgrading or new construction of old infrastructure</b> (water, sanitation and electricity)	Zoar General Repairs and maintenance – water/sanitation/electricity
<b>ROADS TRANSPORT</b>	<b>Foot bridge in Zoar</b> – Current sports field	Zoar Footbridge funding application
	Paving of internal roads: <ul style="list-style-type: none"> <li>Protea Park – A paved circle needs to be placed at 5th avenue where it links to 9th avenue</li> <li>Paving of the entire Protea Park and the part of Braklaagte with the following streets:</li> <li>Malva Street</li> <li>Gousblom Avenue</li> <li>Daisy Avenue</li> <li>Vygie Avenue</li> </ul> Bloekomlaan and all other roads must be paved. Speedhumps must be erected in Astersingel laan	Zoar Road paving project
<b>ELECTRICITY</b>	<b>Repair street lighting - Zoar</b>	Zoar Electrical Maintenance – Street lighting
	<b>Strategic Planning</b> - Implement a standardized <b>maintenance plan</b> to continuously upgrade and maintain the power network.	Eskom Review/Amend/Implement Electrical Maintenance Plan
	<b>RDP and Social Housing</b>	Electrification

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 3 ZOAR</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
	<b>Zoar Sport fields lighting and ablution</b>	Zoar Sport fields lighting and ablution
<b>LED</b>	<b>SMME</b> Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Open day SMME training
	<b>SMME Development</b> - 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
	<b>Reliable telecommunications networks</b> provide access to learning and information opportunities in homes, schools, and workplaces.	Wi-Fi connectivity service provision
	<b>Business and industry embrace high-speed broadband networks</b> to become more productive and innovative. Energy efficiency is promoted by telecommuting.	Wi-Fi connectivity service provision
	Establishing youthcafé – Technologically connected	Dept of Social Development – Youth Cafe
<b>SAFETY</b>	<b>Establishment of speed cameras</b> in all four towns	Speed cameras
	<b>Strengthen the partnership with SAPS</b> to create a safer and cleaner town –Neighborhood watch needs to be placed in Zoar	SAPS Partnering
	<b>Law enforcement</b> be strengthen in all four towns (In accordance with adopted By Laws)	Law Enforcement (Operational)
<b>HEALTH</b>	<b>Expand clinic in Zoar</b>	Dept of Health- Zoar Clinic expansion
	<b>A new Clinic</b> with extended health services is a critical need,	Zoar Clinic extension
<b>ENVIRONMENT</b>	<b>Urban renewal and greening</b> 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
	<b>Implementation of Advanced Waste Management Systems</b> that reflect community values around waste minimization.	Waste recycling workshop Waste minimization education Clean up campaign
	<b>Customer care Training programme</b> - municipal accounts and enquiries	Customer care

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 3 ZOAR</b> <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b>		
FINANCE		
HOUSING	RDP and Social Housing	Huma Settlement Project
SOCIAL	Establishing a FAS center in Zoar Establishing educational center Aftercare facility	Social Development Programmes
	A Thusong center/multipurpose center	Zoar Thusong Centre
	Youth Café	DSD application
AGRICULTURE	The transformation of Amalienstein farm and surrounding Zoar needs to be fast tracked	Amalienstein Agricultural Development and Land transfer by – 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	Development
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
<b>WARD 4 VAN WYKSDORP</b> <b>2022– 2027 DEVELOPMENTAL PRIORITIES</b>		
<b>INFRASTRUCTURE WATER AND SANITATION</b>	<b>Critical vacancy</b> - Commission a qualified Engineer	Human Resources Recruitment and Selection
	<b>Critical vacancy</b> - Commission a Project Manager in VWD	Human Resources Recruitment and Selection
	<b>Strategic Planning</b> - Review of the Water Services Development (WSD) Plan	Strategic Planning - Review WSD Plan
	<b>Water Security</b> - Reduce water losses	Installation of water meters
	<b>Water Safety</b> - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing
	<b>Critical vacancy</b> – Water Processing Officers	Human Resources Recruitment and Selection
	<b>Infrastructure Upgrading or new construction of old infrastructure</b> (water, sanitation and electricity)	VWD General Repairs and maintenance – water/sanitation/electricity
<b>ELECTRICITY</b>	<b>Repair street lighting</b> at the entrance of Sakkies Baai and dark areas	VWD Electrical Maintenance – Street lighting
	<b>Proper lighting</b> 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
	<b>Upgrade overhead electricity cables</b> 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
	<b>Strategic Planning</b> - Implement a standardized <b>maintenance plan</b> to continuously upgrade and maintain the power network.	Review/Amend/Implement Electrical Maintenance Plan
	<b>Strategic Planning</b> - 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
	<b>Informal Settlement infrastructure upgrade/provisioning</b> Ensuring all informal settlement areas be equipped with basic services	VWD Basic Service Delivery – Informal Settlements
	<b>Repairs &amp; Maintenance</b> included requests for the attending to sewage blockages, repairing of	General Repairs and maintenance – roads, sewage

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 4 VAN WYKSDORP</b> <b>2022– 2027 DEVELOPMENTAL PRIORITIES</b>		
	burst water pipes	blockages, repairing of burst water pipes,
ROADS	<b>Road construction – speed humps and side walks</b>	Road construction – road upgrades, speed humps and side walks
	<b>New roads, link roads, access roads, and tarred roads</b>	VWD New Road construction
	<b>Traffic road signage</b>	VWD Traffic Road signage
HOUSING	<b>RDP and Social Housing</b>	Housing development
SPORT CULTURE RECREATION	<b>Sport fields –Netball field and outdoor gym</b>	VWD Netball field and outdoor gym
	<b>Construct Community Hall</b>	VWD Community Hall Construction
	<b>Sport and culture centre for adults and children</b>	Development
	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 gym establishment
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
	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 SDF Review
	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

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
<b>WARD 4 VAN WYKSDORP</b> <b>2022– 2027 DEVELOPMENTAL PRIORITIES</b>		
		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 <b>telecommunications networks</b> provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi Network Provisioning – Service Provider
ENVIRONMENT	<b>Establish a waste transfer station away from town area</b>	VWD Waste Transfer station
	<b>Alien invasive plants</b> 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 <b>clean our town campaign</b>	Quarterly clean up campaigns
	<b>Urban renewal and greening</b> is recognized 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
	<b>Implementation of Advanced Waste Management Systems</b> that reflect community values around waste minimization.	Waste Minimisation education Quarterly Clean-up Campaign/Recycling Engagement
HEALTH	The current <b>medical facility</b> needs to be expanded and clustered into groups (health)	Medical Centre establishment
HEALTH	<b>Clinic expansion and veterinary services</b>	Dept of Health Clinic Expansion and veterinary services
	<b>The DOH</b> needs to consider to place more medical staff at the current facility.	Health services staff
	<b>A customer care office</b> where enquires of accounts can be dealt with must be established /Rates rebates concerns	<a href="mailto:customercare@kannaland.gov.za">customercare@kannaland.gov.za</a> . (0616021095)
	Indigent support be provided to residents in Van Wyksdorp	Indigent registrations



### 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".*

### **Engagement with Van Wyksdorp Community**

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

The undermentioned request has been put forward:

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

## **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.

### **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)

### **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

### 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 number 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 effect 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.

## 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.

## 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.

## Engaging with Traditional Leaders

### Hessequa Khoi San

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

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.
- Dramagroepe - 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.

### Ataqua Khoi San

The requests put forward by the Ataqua 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.

## 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/1 Beeskoei	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 Jelandar	Vullisterrein	19 varke	20 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke en watertenke/5Ha
9.	George De Waal	Kannaland grond	9 varke/4 beeste	30 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke en voerkrale/5Ha
10	Jan Jumaar	Vullisterrein	15 varke	3 Soe/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

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

## Written Public Needs Submissions

### Ladismith 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:

- 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.
- 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.

Item 3: 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)

Item 4: 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 5: 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 continues 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 6: 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 7: 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 8: 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.

Item 9: 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.

Item 10: 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 11: 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.

#### **Generic Public Needs in All Four (4) Wards 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 received comprehensive training in respect of the IDP and budget processes during an Induction Training Programme scheduled for April 2022 and Ward Committees and 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 realized. A know your ward committee campaign was also undertaken.*

### **One district Plan (JDMA) Needs Identified**

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:

- Priority 1: Safety
- Priority 2: Wellbeing and Dignity
- Priority 3: Jobs

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-conceptualize these settlements into sustainable economic centres.

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

For the rural poor, the poor state of the environment undermines potential economic and social development, due to poor quality open space systems and inadequate access to environmental resources to facilitate economic development and growth. There is a strong need to improve education outcomes and opportunities in low income / poorly skilled areas to enable access to the growing sectors of the economy (predominantly tertiary sectors and semi-skilled to skilled

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

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

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

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

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.

## 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"> <li>PP imperative in 2023/2024 Budget and IDP Time Schedule:</li> <li>Local communities have the right to contribute to decision making processes of the municipality;</li> <li>submit written or oral recommendations and or representations and complaints to the municipal council or to another political structure or a political office bearer or the administration of the municipality;</li> <li>participate in the preparation, implementation and review of its</li> </ul>	<ul style="list-style-type: none"> <li>IDP/Budget Time Schedule contains:</li> <li>Advertising a schedule of public meetings per ward</li> <li>Embarking on a public participation process via public meetings per ward to:</li> <li>Provide feedback on progress of ward priorities Presentation of IDP Review &amp; Budget time schedule</li> <li>Obtain input on community needs for the IDP Review</li> <li>Prioritisation of development objectives, projects &amp; programmes by Ward Committees:</li> <li>Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes</li> <li>Referring of community issues which have been identified during IDP process but are not competencies of Local Government to the relevant National &amp; Provincial Sector Departments</li> <li>Publishing of draft IDP Review &amp; Budget (including proposed tariffs)</li> </ul>	<ul style="list-style-type: none"> <li>Change Management risks continuity in processes of performance and evaluation</li> <li>Public Participation centres around compliance and does not sufficiently enable participatory democracy;</li> <li>The 2023/24 Time Schedule does not comprehensively include all rights afforded local communities in municipal decision making and participation;</li> <li>Capacity constraints hinders public participation in all of government processes;</li> <li>Publication of and advertising of public meetings does not allow for sufficient notice to communities;</li> <li>Publication of material is costly and financial constraints does hinder participation.</li> <li>No dedicated translators appointed to avail documents in all official languages;</li> <li>No dedicated Public Participation Officer in municipalities with the increasing number of public engagements being arranged by all spheres of government in the</li> </ul>	50	<ul style="list-style-type: none"> <li>Train all IDP Officials in compilation of the IDP document.</li> <li>Appoint a dedicated Public Participation Officer;</li> <li>Allocate a suitable budget to accommodate for public for a professional and meaningful engagement</li> <li>Amend the 2024/2025 Time Schedule to be more inclusive of all of government processes where communities have the right to participate;</li> <li>Conduct workshops and staff training on drafting the Time Schedule and the rights and obligations of local community;</li> <li>Review and amend the Ward Committee Policy and develop and draft a local Public Participation Policy aligned to the District PP Policy;</li> <li>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;</li> </ul>

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
	<p>IDP, PMS; preparation of budget;</p> <ul style="list-style-type: none"> <li>participate in strategic decisions relating to the provision of municipal services.</li> </ul>	<p>for perusal and public comment</p> <ul style="list-style-type: none"> <li>Embarking on a public participation process via public</li> <li>meetings per ward to obtain final input from stakeholders</li> <li>on the tabled draft IDP &amp; Budget</li> <li>Consider all public submissions on Draft IDP and Budget</li> <li>Advertise a public notice of the adoption of the IDP</li> <li>Publish a summary of the IDP and Budget on municipal website.</li> </ul>	<p>municipal space;</p>		<ul style="list-style-type: none"> <li>Continuity and administrative stability have to be maintained to provide good guidance and advice in Public Participatory processes</li> </ul>
2.	<p>What IDP related public participation/engagements took place to date and what methods were employed i.e. physical meetings, email, radio etc.?</p>	<ul style="list-style-type: none"> <li>Kannaland Municipality hosts two IDP/Budget PMS Public Participation Stakeholder engagements annually (September/October and March/April)</li> <li>Ward Committee meet bi monthly.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> <li>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</li> </ul>	80	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>Budget response to needs</li> </ul>

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
			<p>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.</p> <ul style="list-style-type: none"> <li>▪ 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 preparatory workshop has left positive results.</li> </ul>		identified can also be fast tracked
3.	Meeting methods	<ul style="list-style-type: none"> <li>▪ We meet face to face in Kannaland. Halls are made available and we unselfishly transport Ward Committee members home after the meetings.</li> </ul>	<ul style="list-style-type: none"> <li>▪ WhatsApp 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.</li> <li>▪ We have introduced live streaming of our meetings onto our Facebook page which was well received.</li> <li>▪ No bulk messaging capabilities/</li> </ul>	70	<ul style="list-style-type: none"> <li>▪ Bad weather prevents the local communities from attending meetings and this shall allow for an increase in number of participants.</li> <li>▪ Councillors try to accommodate remote areas with councillor report back sessions.</li> <li>▪ Kannaland has established its very own community radio station. We shall be exploring ways of utilizing this radio communication to its full potential during 2025/26.</li> </ul>

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"> <li>Transport from remote areas and farms hinders participation.</li> </ul>		<ul style="list-style-type: none"> <li>It is envisaged that participatory community education slots shall run and augment preparatory workshops currently being piloted in Ward Committee meetings.</li> </ul>
4.	What measures were followed to make public aware of the meetings, email requests, radio slots, etc.	<ul style="list-style-type: none"> <li>Documents are placed onto the municipal website</li> <li>Documents are driven to all libraries and municipal offices throughout the municipality</li> <li>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</li> <li>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.</li> <li>Public notices are also placed at all municipal offices indicating meeting times and venues.</li> </ul>	<ul style="list-style-type: none"> <li>Pre-approved processes are not honored. 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.</li> </ul>	60	<ul style="list-style-type: none"> <li>Continuous improvements</li> </ul>
5.	How were the public meetings tailored to suit for/include working classes within communities?	<ul style="list-style-type: none"> <li>Times are set to accommodate for those working late and also in accordance with extreme weather conditions and seasons.</li> </ul>	<ul style="list-style-type: none"> <li>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.</li> </ul>	70	<ul style="list-style-type: none"> <li>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</li> </ul>



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"> <li>Other departments whose core function is not centred around PP require training or an SOP when requesting the services offered by the PP unit</li> </ul>		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"> <li>First and second round of PP Stakeholder engagements</li> <li>PP on By Laws</li> <li>Comment on By Laws</li> <li>Draft IDP/SDBIP</li> <li>Comment of SDBIP</li> <li>Comment on Draft IDP</li> <li>Comment on Draft Annual Report</li> <li>Comment on Copyright Bill</li> <li>Participate in District IDP meetings</li> <li>Traditional Leaders/Business Chamber/Rate Payers Association/Tourism Bureaus/ Ward Committees/NGOs/Business organisations</li> <li>Farming communities</li> <li>SMME Open Day Supply Chain</li> <li>CSD processes</li> </ul>	<ul style="list-style-type: none"> <li>Verbal representations</li> <li>Written submissions</li> <li>Debate</li> <li>Conflict management</li> <li>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.</li> <li>Our role is to provide the facts and thereafter to allow communities to make decisions about matters which affect them.</li> <li>Government is here to serve the people.</li> </ul>	70	N/A
7.	How many residents	<ul style="list-style-type: none"> <li>First and second round of PP</li> </ul>	<ul style="list-style-type: none"> <li>Participation is excellent</li> </ul>	90	N/A

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
	or stakeholders attended these engagements and a short narrative on the level of actual participation?	Stakeholder engagements - 80 <ul style="list-style-type: none"> <li>PP on By Laws - 90</li> <li>Comment on By Laws -90</li> <li>Draft IDP/SDBIP - 60</li> <li>Comment of SDBIP – 60</li> <li>Comment on Draft IDP</li> <li>Comment on Draft Annual Report</li> <li>Comment on Copyright Bill</li> <li>Participate in District IDP meetings - 4</li> <li>Traditional Leaders/Business Chamber/Rate Payers Association/Tourism Bureaus/ Ward Committees/NGOs/Business organisations</li> <li>Farming communities</li> <li>SMME Open Day Supply Chain</li> <li>CSD processes - 90</li> </ul>	<ul style="list-style-type: none"> <li>Communities are robust</li> <li>Communities provide their concerns</li> <li>Communities provide solutions to their challenges</li> <li>Communities keep track of performance/non performance</li> <li>Communities understand the processes of government</li> <li>Communities are direct yet respectful</li> <li>Communities always follow up after meetings for the support promised at the meeting</li> <li>Communities have a wealth of traditional knowledge gained from their subsistence lifestyles.</li> <li>Communities are resilient and provide much guidance to municipal planning and development processes</li> </ul>		
8.	What feedback/communication methods were employed to engage communities on any queries following the engagements?	<ul style="list-style-type: none"> <li>Office step ins immediately following meetings</li> <li>WhatsApp's</li> <li>Emails</li> <li>Phone calls</li> <li>Written submissions</li> </ul>	<ul style="list-style-type: none"> <li>Discontinuity and change in senior staff makes it very difficult for communities to keep abreast of progress and developments</li> <li>Follow up meetings happen when there is continuity in personnel driving processes</li> </ul>	70	<ul style="list-style-type: none"> <li>Capacity building for officials to understand that once opportunities are presented that follow up actions are required to further drive processes</li> </ul>
9.	What is done with the input received at/through these engagements or consultations and how does it influence or	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Our strength lies in listening to the communities and translating their wish lists into a developmental budget responsive reality</li> <li>Our strength lies in advocating for the vulnerable and serving the</li> </ul>	90	<ul style="list-style-type: none"> <li>Capacity building on the right and obligations of communities</li> <li>Capacity building on how to conduct a professional service to our clients</li> </ul>

No.	PP Assessment Criteria	2023/2024 PP Current Status	PP Strengths and Deficiencies	MARK 100	2024/2025 Interventions for improvement
	are factored into further IDP processes?		<p>people to the best of our capabilities</p> <ul style="list-style-type: none"> <li>This is true democracy</li> </ul>		
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"> <li>Second Round of PP Stakeholder engagements (April 2024)</li> <li>Bi monthly Ward Committee meetings</li> <li>IDP/Budget/PMS Roadshow</li> <li>Review/Amend Ward Committee Policy</li> <li>Draft PP Policy</li> <li>Review/Amend Time Schedule to include all PP processes which were erroneously omitted during 2023/24</li> </ul>	<ul style="list-style-type: none"> <li>Development of a self- assessment toolkit to guide future progress made</li> <li>Self-assessment toolkit will also provide guidance to future operational strategy and policy review and amendment</li> </ul>	90	<ul style="list-style-type: none"> <li>Implement improvement interventions listed above</li> <li>Satisfaction surveys to be developed and distributed after each PP engagement held</li> </ul>
				<b>740</b>	<b>1000= 74%</b>

## CHAPTER 5 - GOVERNANCE AND INSTITUTIONAL STRUCTURES

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### 5.1 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.

### 5.2 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); and
- Democratic Alliance (DA);

### 5.3 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: -

(1) 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—
- d) charging fees for services; and
- e) imposing surcharges on fees, rates on property and, to the extent authorized by national legislation. other taxes, levies and duties.

(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 favor 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 the level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider: and 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 the municipality;
- h) promote gender equity in the exercise of the municipality's executive and legislative authority;
- i) promote a safe and healthy environment in the municipality: and contribute, together with other organs of state, to the progressive realization 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:

#### 5.4 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 Everts & 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

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

**2025/2026 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: 2025-26 Kannaland Municipality Councillor**

### 5.4.1 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.

### 5.4.2 Portfolio Committees

Council Established the following Portfolio Committees:

- Finance Portfolio Committee
- Corporate and Strategic Portfolio Committee
- Infrastructure and Community Services Portfolio Committee

### 5.4.3 OVERSIGHT STRUCTURES

#### 5.4.4 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 unauthorized, 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)
- 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
W Meshoa	Chairperson
A Steenkamp	Councillor
L Stuurman	Councillor

TABLE : MPAC COMMITTEE MEMBERS

#### 5.4 5 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 utilize 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 decision to appoint a Chairperson of the Audit and Performance Audit Committee on 21 November 2022. The Audit and Performance Audit Committee was inducted and had its first meeting on 13 March 2023 for the 2022/23 financial year.

#### 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.

#### 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.

5.5 ADMINISTRATIVE STRUCTURE

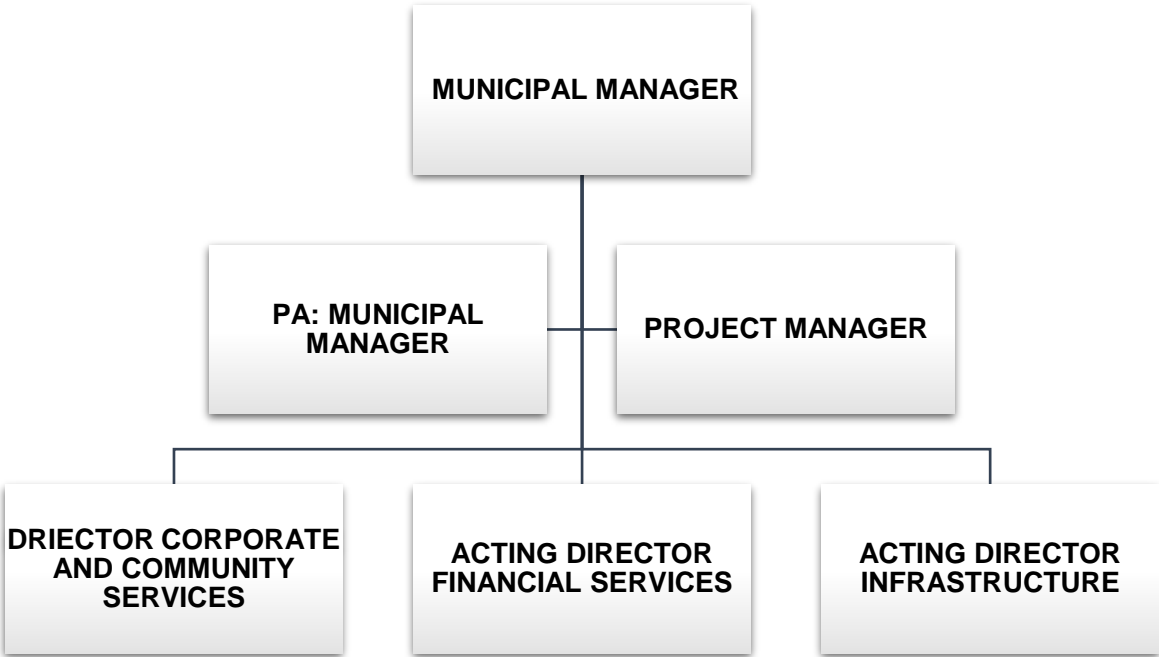
5.5.1 Background

The Municipality has four Senior Manager positions, namely the Municipal Manager, Director: Corporate and Community Services, Director: Financial Services (CFO) and Director: Infrastructure Services.

Two of the Senior Manager positions are filled, namely Municipal Manager and Director: Financial Services and Director Corporate and Community Services.

The positions of Director Financial Services are and Director: Infrastructure became vacant and is occupied by temporary incumbents as resolved by Council. The recruitment and selection process for permanently filling of these vacancies will be done during the year under review.

5.5.2 Administrative Top Structure



2025/26 Financial year focus on achieving the set mandate of council and powers and functions of allocated to the municipality will be implemented in line with the five (5) Key Performance Areas (KPA's) as outlined in the Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 read together with Local Government: Municipal Planning and Performance Management Regulations, 2001 and other legislative prescripts guiding the municipality.

### **KPA 1: Institutional Transformation and Organisational Development**

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. Continued implementation to turn around and shape professionalism in ensuring efficient and capable which aims in improving services rendered that is of quality to all citizens residing within Kannaland municipality.

The following general national Key Performance indicators will be implemented as guided:

- the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan; and
- the percentage of a municipality's budget actually spent on implementing its workplace skills plan;

#### **Human Resources**

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.

#### **Organisational Structure**

The approved structure by council in 2023 is in the process of being revised to enable both Political and administration parties to effectively and efficiently implement the strategic Objectives of the municipality by attracting qualified and skilled personnel. Continuous consultation with the Local Labour Forum and where the approved position remains relevant to the municipality, placement processes will continue.

#### **Policies and Procedures**

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 is currently conducting the all the review and development in house and where capacity is lacking an option of intergovernmental relations is implemented.

Amongst others the municipality is drafting, reviewing new human resources policies/strategies such as:

- Council Rules of Order
- Systems of Delegation
- Staff Placement Policy
- Overtime Policy
- Leave Policy
- Occupational Health and Safety Policy
- Staff Wellness Strategy
- Recruitment and Selection Policy
- Training and development policy

Other programmes to identified to be implemented to maximize employee development:

- Conduct a Skills Audit
- Workplace Skills Plan
- Develop Personal Development Plans
- Create development opportunities for the municipality's employees and maximizing existing developmental opportunities;
- Municipal Financial Minimum Competency Training
- Implementation of the Individual Performance Management programme for all managers/supervisors up to the third level of reporting;
- Implementation of the employment equity plan;
- 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
- Implementation of consequence management

### **Workplace Skills Development (WSP)**

The municipality finalised and submitted 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.

### **Employment Equity Plan**

Employment Equity's purpose is to achieve equity in the workplace by:

- a) Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and;
- b) Implementing affirmative action measures to address the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.

### **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 all staff to be submitted.

### **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.
- Local labour Forums meet regularly and form part of decision-making processes relating to human capital.
- Poor work performance is addressed through remedial action, training interventions and workplace discipline

### **Time and Attendance**

The municipal manager has introduced Time Sheet Management that is submitted by individuals on weekly basis. The aim of the weekly Time Sheet Reporting is to track accountability and measure productivity on the weekly 40 hours that council is remunerating to services rendered by officials.

### **Corporate Administration 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 section ensures 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. Throughout 2023/24 financial year, management has roll out the training on full usage of the collaborator to all employees in order to ensure that as from 2024/25 financial year all officials are making use of the system.

Disposal authority will be sought before records are destroyed to ensure that space is managed.

## **Integrated Development Plan and Performance Management**

The Integrated Development Planning (IDP) is the basis of this particular publication and is developed according to the legislations and guidelines as explained in Chapter 1. The planning process is carried out according to the IDP Process Plan and IDP Framework in paragraph 1.4 while the Roles and Responsibilities of different individual Political Leaders and Administrative Officials with their specific Committees (Structures) are detailed. The Planning Process for the current financial year is given in paragraph 1.4.4.

Performance management is aimed at ensuring that Municipalities monitor their IDPs and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act, that they annually review their overall performance in achieving their constitutional objectives. Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

## **KPA 2: Basic Service Delivery and Infrastructure Development**

As guided by the legislative regulations, the municipality will optimally ensure that:

- (i) the households of Kannaland municipality have:

- access to basic level of water;
- access to basic level of sanitation;
- access to basic level of electricity; and
- access to basic level of solid waste removal;

(iii) that the households of Kannaland municipality earning less than R6500 per month are provided with:

- access to free basic services (50Khw of electricity and 6kl of water);

(iv) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;

### **KPA 3: Local Economic Development**

The Local Economic Development remains one of the most critical programmes that council intends to put more effort and weight into. The intention is to attract investors to the Kannaland municipality. Explore opportunities for our youth, unemployed individuals, SMMEs (formal and in formal) that will best place them in a market and/or platform that is off economic development in all sectors such as mining, agriculture, land development, arts, culture, sports with other spheres of government, NGOs, Public Private Partnership, Business Chambers, and other forms of business.

It is a legislative requirement for the municipality to ensure that through LED Initiatives the number of jobs are created through municipality's Local Economic Development initiatives including capital projects.

### **KPA 4: Municipal Financial Viability and Management**

The municipality is striving for a cash-backed budget. It is taken into cognisance that the historical challenges that the now council and administration has negatively affected the financial viability and cash management of Kannaland municipality.

The municipality is currently making use of the opportunity presented to all municipalities by National Treasury in introducing MFMA Circular 124 "Debt relief" application. It is with great confidence that Kannaland is one of the municipalities managing to adhere to the conditions and will strive to continue against all odds.

The main focus will also be adherence to the 3 General Key Performance Indicators that is:

- debt coverage ratio
- outstanding service debtors to revenue

- cost coverage
- and compliance with the Municipal Finance Management Act No. 56 of 2003 read together with all other legislative prescripts guiding the municipality in terms of financial management

## KPA 5: Good Governance and Public Participation

The stability of Kannaland municipality council has positively impacted on the compliance to statutory prescripts and regulations that the municipality must comply with. Both Political office bearers and administrative official are committed in ensuring that commitment to service delivery remains order of the day.

Where capacity is lacking the municipality has been rewarded with great corporation in terms of intergovernmental relations.

The following internal control measures were put in place to ensure that during the 2024/25 financial year, we have a proactive management in addressing and implementing council mandate:

- Resuscitation of administrative council committees such as (IDP and Budget Steering Committee, Committees such as Risk Committee, ICT Committee, OHS Committee, etc.)
- Reestablishment and resuscitation of Disciplinary Board Committee
- Sitting of Policy workshop in ensuring that all Policies, Strategies, Plans. SOPs developed and/or reviewed are presented before council to ensure good governance.
- Political and administrative consolidated schedule of regular meetings.

### Audit Outcomes

Kannaland Municipality has seen a regression in Auditor General South Africa (AGSA) Audit Outcomes in prior years.

<b>Financial Year</b>	<b>Outcome</b>
<i>2019/2020</i>	<i>Qualified Audit with findings</i>
<i>2020/2021</i>	<i>Qualified Audit with findings</i>
<i>2021/2022</i>	<i>Disclaimer of Audit Opinion</i>
<i>2022/2023</i>	<i>Disclaimer of Audit Opinion</i>
<i>2023/2024</i>	<i>Disclaimer of Audit Opinion</i>

The municipality has in the financial year under review not only minimized the costs of using consultants compiling Annual Financial statements, but have put more efforts in addressing all requests and findings from AGSA to ensure an improved audit outcome. All internal control mechanisms have been put in place to ensure that timeous compliance with submission in 2025/26 financial year is complied with. Continuous weekly sitting of Operation Clean Audit meetings will remain in the next financial year.



Through intergovernmental relations, the municipality will table to council for approval the Strategic and Operational Risk Register, All risk management policies that are not limited to Fraud and Prevention plans, revised whistle blowing policies to ensure that Kannaland remains a government of good governance.

Public Participations engagement through an open-door policy and using all other platforms legislatively prescribed and those that are relevant and assisting the municipality to adhere to the Chapter 4 of the Local Government Systems Act No.32 of 2000 will be used.

## 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 then the alignment will be re-designed as illustrated below.

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

Plan	Status	Adopted by Council
Water Master Plan	Complete and will be reviewed in the 2015/16 financial year.	February 2012.
Sewage Master Plan	Complete and will be reviewed in the 2015/16 financial year	October 2009.
Roads and Storm water Management Plan	Not completed. The municipality plans to develop this plan during the 2015/16 financial year	In process
Spatial Development Framework	In process to be reviewed	The SDF is in process of being reviewed and envisaged to be finalized during 2025/2026.
Integrated Transport Plan	Completed	May 2014
Disaster Management Plan	Completed	February 2022. The plan was reviewed with the assistance of GRDM
Waste Management Strategy	Complete	Completed in October 2022
Human Settlement Plan	Completed	The 2023/24 – 2028/29 HSP was adopted by Council during August 2023.
Bulk Infrastructure Master Development Plan	Completed needs to be updated	August 2012
Bulk Infrastructure Master Plan: Sanitation	Complete needs to be updated	February 2012
Local Economic Development Strategy	Completed	Reviewed on 30 June 2023
Air quality management Plan	Completed with assistance of WCPG.	To be reviewed during 2024/25
Integrated Water Management Strategy for Ladismith (Storage, boreholes,	None	Will be developed in the 2016/17 financial year

water rights, runoff)		
Integrated Municipal Infrastructure Maintenance Plan	Not developed as yet	Not developed as yet
Integrated Infrastructure Asset Management Plan	Not developed as yet	Not developed as yet
Electricity Master Plan	Not developed as yet	Not developed as yet
Ward Committee Policy	Adopted during 2022	
Client Services Charter	Adopted during 2022	
Water Services Development Plan	Completed requires review	-
Spatial Maps Investment	In process	Will be finalized during 2025/2026
Fleet maintenance plan	Not yet developed	

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

## Integrated Sector Projects: Sector Departments (Funded)

### Annexure A: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2025/26 – 2027/28

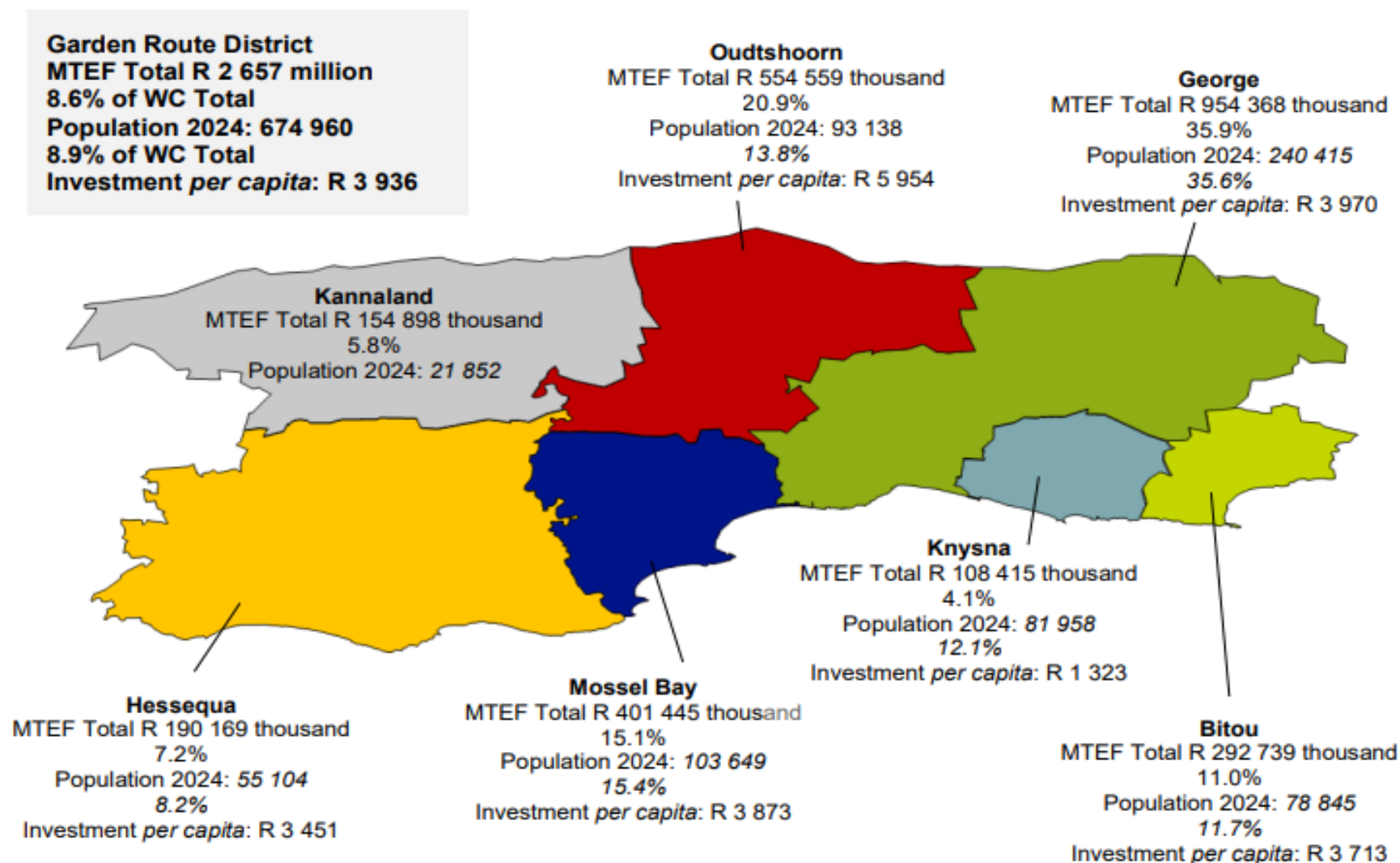
Sector	Nature of Investment	Project no	Project Name	Funding	Latitude	Longitude	Delivery mechanism	Total Project Cost	Previous Years Expenditure	MTEF 1 2025/26	MTEF 2 2026/27	MTEF 3 2027/28	MTEF Total (Rand)
Health	New or Replaced Infrastructure	CI810052	Ladismith - Ladismith Clinic - Replacement	Health Facility Revitalisation Grant	-33,4946	21,272	Individual Project	24883550	22383765	844000	1000	0	845000
Health	Rehabilitation, Renovations & Refurbishment	CI810307	Calitzdorp - Calitzdorp Clinic - R, R and R (Alpha)	Health Facility Revitalisation Grant	-33,5306	21,6916	Individual Project	4510380	272867	990000	964000	996000	2950000
Health	Rehabilitation, Renovations & Refurbishment	CI830176	Ladismith - Ladismith (Alan Blyth) Hospital - R, R and R (Beta)	Health Facility Revitalisation Grant	-33,4871	21,2691	Individual Project	20521741	756917	1568000	4200000	4369000	10137000
Health	Rehabilitation, Renovations & Refurbishment	CI810308	Zoar - Amalienstein Clinic - R, R and R (Alpha)	Health Facility Revitalisation Grant	-33,4867	21,465	Individual Project	3855721	311858	950000	613000	700000	2263000
Health	Non-Infrastructure	CH830176	Ladismith - Alan Blyth Hospital - HT - R, R and R (Beta)	Health Facility Revitalisation Grant	-33,4871	21,2691	Individual Project	2200000	0	0	0	680000	680000
Human Settlements	Infrastructure Transfers - Capital	Zoar UISP (65)	Zoar UISP (65)	Informal Settlements Upgrading Partnership Grant	-33,4846	21,4677	Individual Project	7000000	141000	0	500000	0	500000
Human Settlements	Infrastructure Transfers - Capital	Zoar Park Infill (100)	Zoar Park Infill (100)	Human Settlements Development Grant	-33,5711	21,3799	Individual Project	60000000	0	0	8000000	21000000	29000000
Human Settlements	Infrastructure Transfers - Capital	Ladismith Parmalat (364)	Ladismith Parmalat (364)	Human Settlements Development Grant	-33,5711	21,3799	Individual Project	17000000	1244000	0	0	20180000	20180000
Human Settlements	Infrastructure Transfers - Capital	Calitzdorp (671) (transfer 124)	Calitzdorp (671) (transfer 124)	Human Settlements Development Grant	-33,5711	21,3799	Individual Project	12867000	0	1830000	0	0	1830000
Human Settlements	Infrastructure Transfers - Capital	Calitzdorp Security HSDG	Calitzdorp Security HSDG	Human Settlements Development Grant	-33,5711	21,3799	Individual Project	10000000	0	2012000	0	0	2012000

Sector	Nature of Investment	Project no	Project Name	Funding	Latitude	Longitude	Delivery mechanism	Total Project Cost	Previous Years Expenditure	MTEF 1 2025/26	MTEF 2 2026/27	MTEF 3 2027/28	MTEF Total (Rand)
Transport	Rehabilitation, Renovations & Refurbishment	C1296	C1296 Ladismith-Calitzdorp	Equitable Share	-33,494	21,269	Individual Project	90000000	0	0	24501000	0	24501000
Transport	Rehabilitation, Renovations & Refurbishment	C1296 PRMG	C1296 Ladismith-Calitzdorp	Provincial Roads Maintenance Grant	-33,5711	21,3799	Individual Project	90000000	0	0	30000000	30000000	60000000
<b>TOTAL</b>								<b>342838392</b>	<b>25110407</b>	<b>8194000</b>	<b>68779000</b>	<b>77925000</b>	<b>154898000</b>

**PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE FOR THE MTEF PERIOD 2025/26 – 2027/28** The following information is hereby presented for integrated development planning consideration during the budgetary and integrated development planning cycle 2025/26. **Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2025/26 – 2027/28**

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 (DoI)	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 (DoI)	Human Settlements	Zoar UISP (65)	Zoar UISP (65)	Informal Settlements Upgrading Partnership Grant	Infrastructure Transfers - Capital	Individual Project	7000000	0	0	5200000	0	5200000
<b>GRAND TOTAL</b>							<b>434 660 927</b>	<b>163 661 919</b>	<b>72 039 000</b>	<b>19 678 000</b>	<b>164 001 000</b>	<b>255 718 000</b>

**Garden Route Map: Planned Infrastructure Investment per Municipality in Garden Route District**  
**MTEF 2025/26-2027/28 Total (ZAR)**





# CHAPTER 6 - ENVIRONMENTAL MANAGEMENT AND SPATIAL PLANNING

## 6. 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.



## 6.1 BIODIVERSITY

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

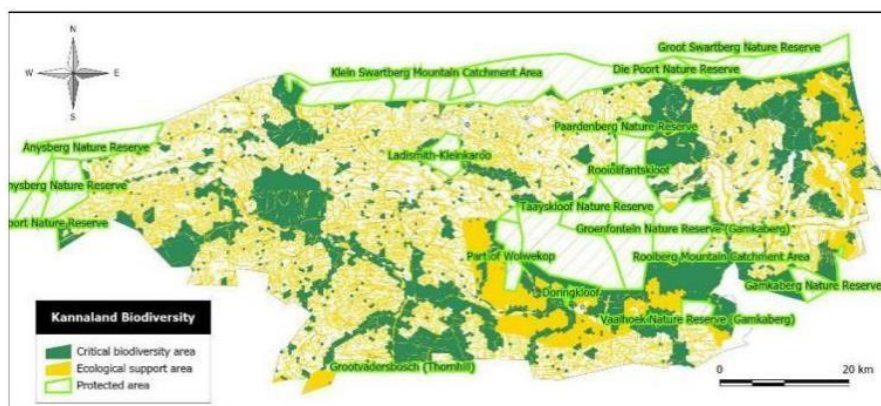


Figure: Kannaland Local Municipality Biodiversity (data source, Cape Nature, 2017)

### 6.1.1 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:

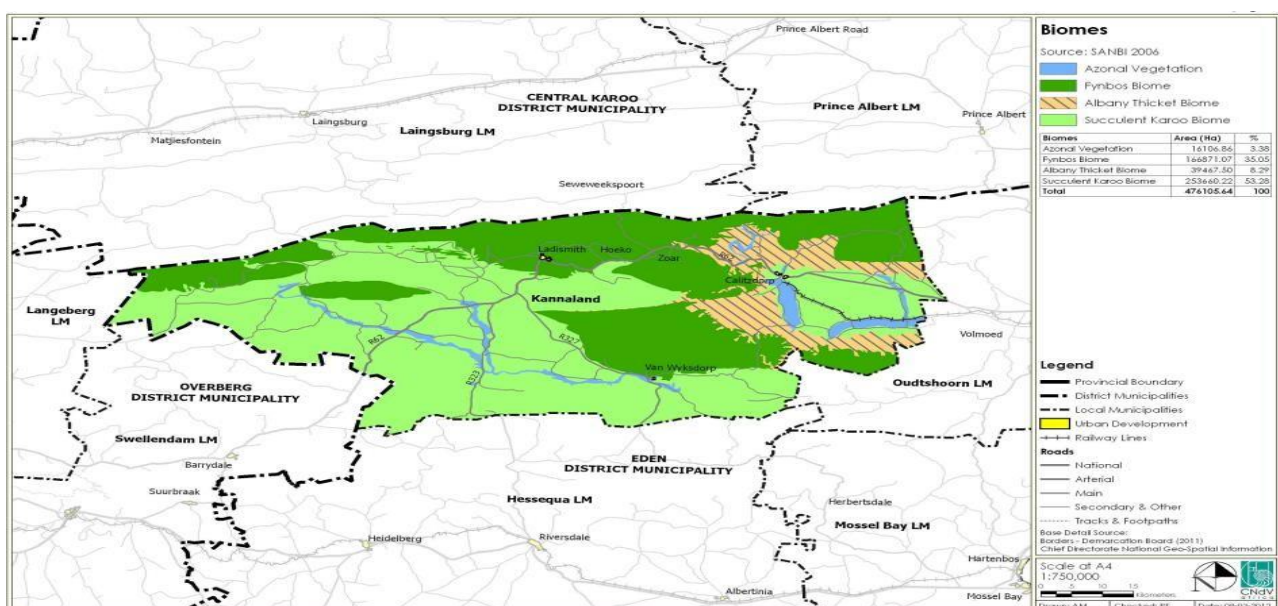
- Provincial: Groenfontein Nature Reserve;
- Vaalhoek Nature Reserve;
- Gamka Nature Reserve;
- Anysberg Nature Reserve;
- Eyerpoort Nature Reserve.
- Local: Ladismith-Kleinkaroo Nature Reserve.

Forest Act Protected Area:

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

### 6.1.2 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.





### 6.1.3 Biomes

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

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

### 6.1.4 Vegetation Types

The dominant vegetation types in the municipality:

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

### Vegetation status

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 are important for all development, especially when this may result in the irreversible loss of rare or threatened plant populations.
4. Appropriate management of vegetation types in the municipality should be encouraged as a high priority.
5. Agricultural activities should be managed to not negatively impact on natural vegetation.
6. The inland saline vegetation along the Touws, Groot, Gamka and Olifants rivers has been classified as endangered.
7. If development is proposed in degraded examples of vegetation types, biodiversity offsets should be investigated where equal-sized or larger areas of the same vegetation type are secured for conservation by funding from the developers.

#### **6.1.5 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 minimize 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

**Strategic Objective Four:**

Genetically modified organisms which threaten biodiversity, are not to be released into the environment

- Consider biodiversity in all aspects of resource use
- 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
- 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 environment hence contribution to representation targets in priority areas
- No further loss of endangered ecosystems establishes protected well managed environments

### **Implications for Kannaland Municipality**

1. There are four biomes in the Municipality (Azonal Vegetation, Fynbos, Albany Thicket and SucculentKaroo),
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.
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.

#### **6.1.6 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 incomes 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 CO<sub>2</sub> 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. Prioritization, 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

### **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

#### **6.1.7 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 incomes 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 CO<sub>2</sub> 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.

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- Biodiversity stewardship; and
- Mainstreaming of conservation planning into decision making.

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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:

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- Finding comprehensive information on the numbers/hectares of aliens cleared is problematic
- Informally protected areas are hard to track, as the data is often patchy or outdated.
- Set fact-based climate change targets for this focus area.
- There is a need to expand the conservation estate within these corridors.
- 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:**

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- Manage Increased impacts on environment due to land-use change
- Manage Loss of Priority Wetlands and River ecosystems

## **6.2 Geology**

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

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

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

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

### **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.

### **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.

### **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.

### **Agricultural Land Use Pattern**

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

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

## **6.3 Environmental Priorities Water Resources**

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

### **Implications for Kannaland Municipality**

- The SDF in the municipality needs to assist with the protection of the river systems and its immediately surrounding environment.
- The majority of the rivers in the municipality are in an acceptable state.



- The condition of the Groot, Olifants and Gamka should be improved and further degradation should be prevented.
- Appropriate policies should be formulated to achieve the above goal which specifically addresses urban and agricultural development.

### **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 urbanization, 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.

## **6.4 AIR QUALITY MANAGEMENT**

### **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.

### **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.

## **6.5 Air Quality Goals and objectives**

### ***The municipality has the following strategic documents:***

- The 3<sup>rd</sup> 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 has 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

## **6.6 Climate Change**

### **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.

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

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### 7.1 INTRODUCTION

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

### 7.2 PURPOSE OF DISASTER MANAGEMENT PLAN

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

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

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

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

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

### 7.3 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 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.

#### REVIEW/AMENDMENT HISTORY

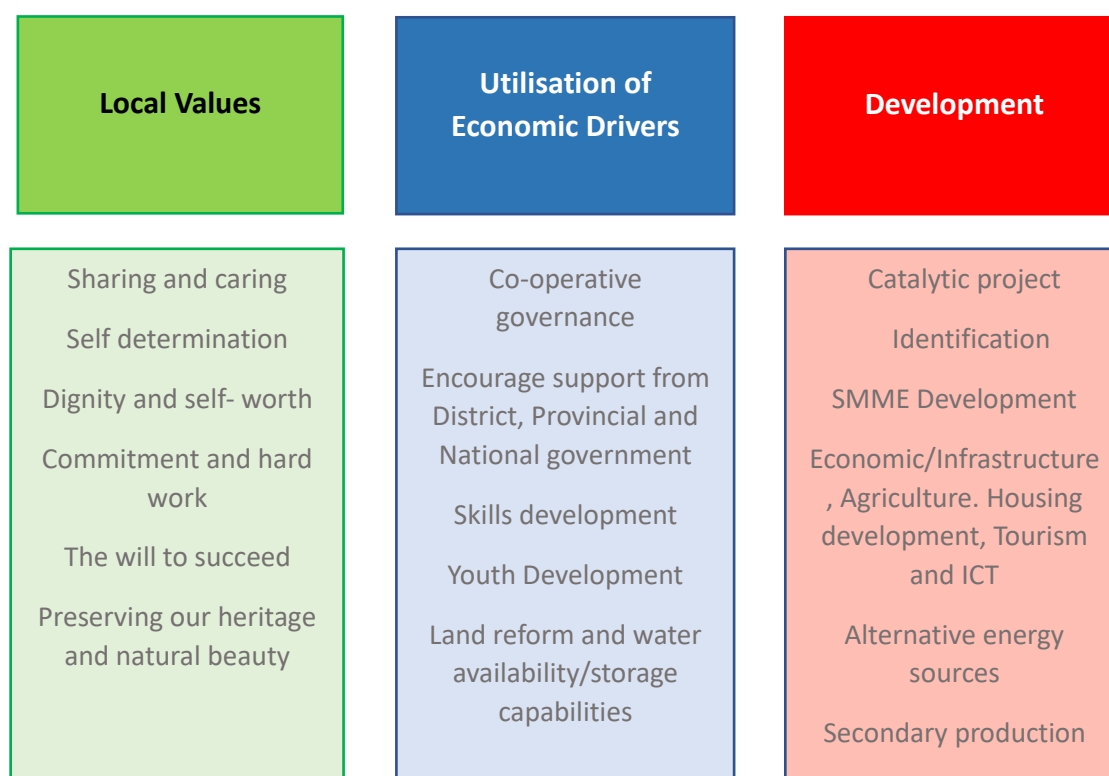
REVIEWED BY	COMMENTS	DATE REVIEWED
GRDM Disaster Management Centre; PDMC; Kannaland Local Municipality	Annual review of Disaster Management Plan.	2019
GRDM Disaster Management Centre; PDMC; Kannaland Local Municipality	Review initiated by IDP Manager in order to ensure core component S 26 MSA 32 of 2000 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

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

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 marginalized. Local economic development [LED] further encourages the public, private and civil society sectors to establish sustainable and productive partnerships and collaboratively find local solutions to common economic challenges. Creating a LED strategy is an integrated, process-oriented and non-prescriptive endeavor. It should fundamentally embrace the following:



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

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

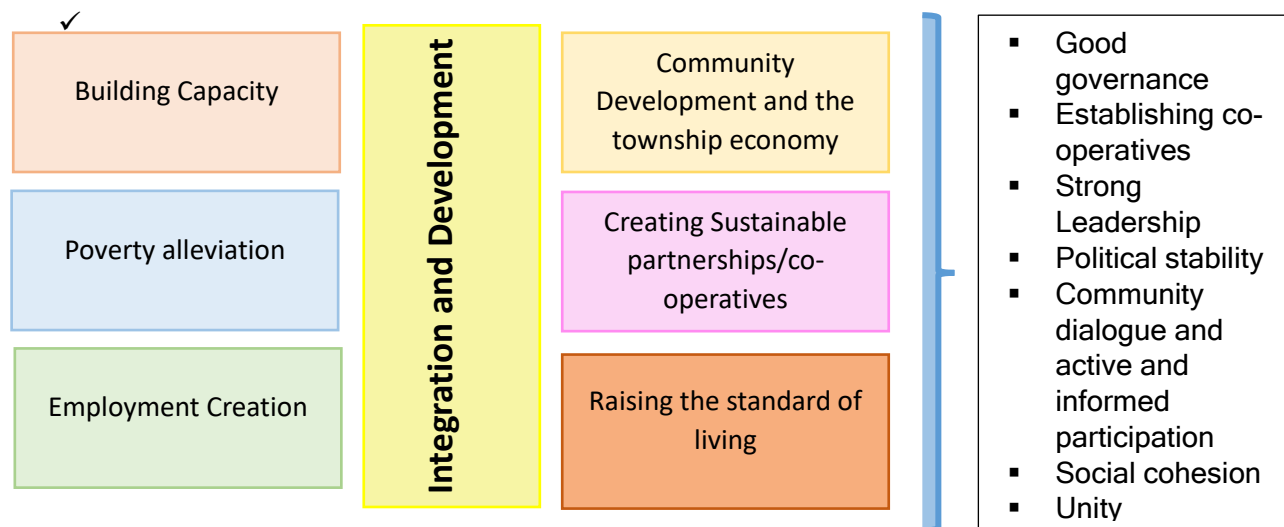
Because our communities live in conditions of economic hardship and social uncertainty; this Strategy will be aimed at, providing the Municipality with mechanisms to alleviate burdening poverty and create meaningful and sustainable employment opportunities for the deprived communities of Kannaland. The 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.

Kannaland Municipality Local Economic Development [LED] Strategy 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:

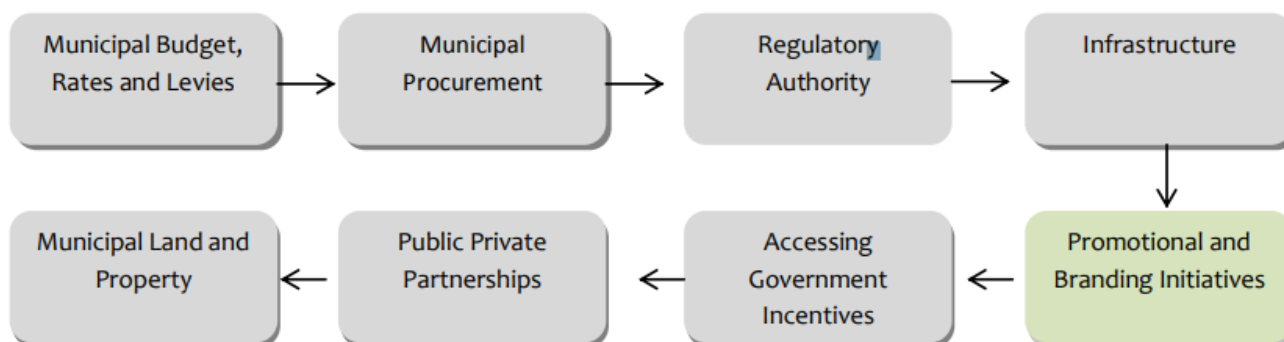


#### 2024/25 AND OUTER YEARS CAPITAL PROJECTS

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	-	-
		<b>37 809 000</b>	<b>35 795 000</b>	<b>76 899 000</b>

## SECTION FIVE

### 1. Strategic Imperatives and Programmes

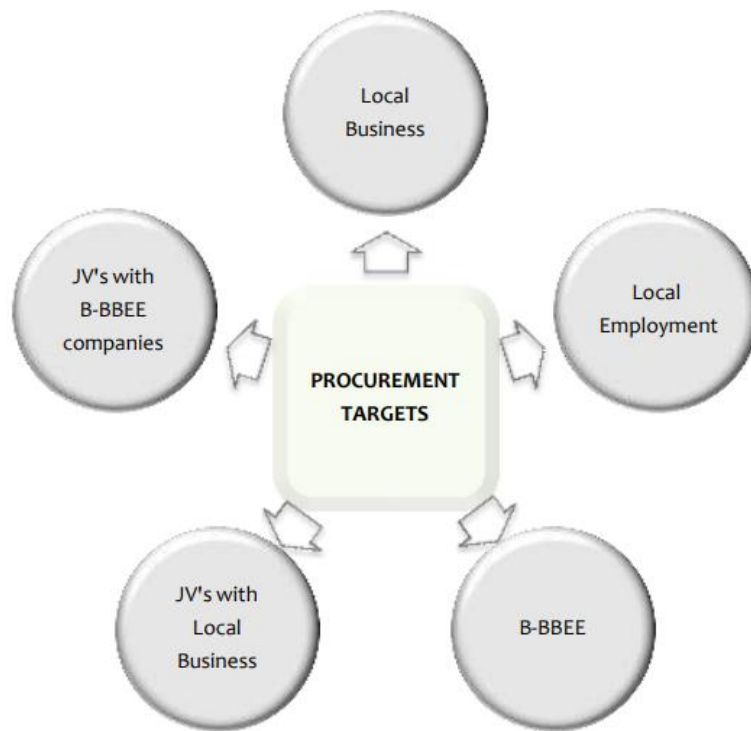


#### Municipal Budget, Rates and Levies

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 utilization 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 recognized 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 marginalized 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 labor-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 startup intake of 300] at a site; the money earned can have a wider multiplier effect. Money going into the community circulates around the local economy which can support a variety of microenterprises from building and transport to hairdressing, shoe repairs and equipment repair. Local markets can also prosper with informal traders setting up markets to sell goods and services on CWP pay days for example in Koppies in the Free State Province, CWP participants report that small informal businesses; that were previously closed have opened again

**A brief description of the Expanded Public Works Programme [EPWP] as Poverty Alleviation as mechanism**

The Municipality should also take note that the Expanded Public Works Programme [EPWP] is about the reorientation of line function budgets [capital and operations & maintenance] so that expenditure results in increased employment opportunities and training, particularly for the unemployed and unskilled labour residing in the area.

**The primary objectives of the EPWP is to create an enabling environment to:**

- Create employment opportunities for the unemployed within local communities
- Develop skills within communities through EPWP training programmes
- Develop SMMEs to execute EPWP work by facilitating the transfer of technical, managerial and financial skills through relevant SETA & DoL courses.

The following EPWP sectors can assist the Municipality in its poverty alleviation efforts	
<b>EPWP Infrastructure Sector</b>	<p>Increasing the labour intensive construction of public infrastructure projects:</p> <ul style="list-style-type: none"> <li>▪ Low volume roads</li> <li>▪ Sidewalks</li> <li>▪ Storm-water management</li> <li>▪ Trenching</li> <li>▪ Materials supply</li> </ul>
<b>EPWP Environmental Sector</b>	<p>Creating employment opportunities in public environmental, agriculture and arts programs:</p> <ul style="list-style-type: none"> <li>▪ Alien plant removal</li> <li>▪ Working for wetlands</li> <li>▪ Domestic waste collection</li> <li>▪ Agri-business initiatives</li> </ul>
<b>EPWP Social Sector</b>	<p>Creating employment opportunities through the public sector social programs of Early Childhood Development and Home Based Care</p>
<b>EPWP Economic Sector</b>	<p>The development of informal businesses utilising Municipal expenditure on goods and services such as</p> <ul style="list-style-type: none"> <li>▪ Catering</li> <li>▪ Security</li> <li>▪ Uniforms</li> <li>▪ Cleaning</li> </ul>

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.

<b>Project Name</b>	<b>Start date and completion date</b>	<b>(department)</b>	<b>Total workers</b>	<b>Functions undertaken</b>
IG Fire and Rescue And Law Enforcement	04 October 2022 – 30 May 2023	Community Services	Ladismith (6)  Calitzdorp (2)  Zoar (2)  Van Wyksdorp (2)	Fire protection as well as community crime prevention
IG Covid Screening At Municipal Buildings & HR & Financial Interns	04 October 2022 – 30 May 2023	Corporate Services	Ladismith (6)  Calitzdorp (2)  Zoar (2)  Van Wyksdorp (2)	Screening at municipal building for covid-19 regulations. Internships within financial and hr department
IG Cleaning Towns and Community of Kannaland	04 October 2022 – 30 May 2023	Community Services	Ladismith (7)  Calitzdorp (7)  Zoar (7)  Van Wyksdorp (4)	Cleaning the towns of kannaland area, maintaining a clean environment
IG Waterworks and Sewerage Cleaning	04 October 2022 – 30 May 2023	Technical Services	Ladismith (9)  Calitzdorp (9)  Zoar (9)  Van Wyksdorp (7)	Cleaning around water and sewerage works as well all technical areas
IG Clearing illegal Dumpsites and	04 October 2022 – 30 May 2023	Community Services	Ladismith (6) Calitzdorp (6) Zoar (6)	Waste minimization and illegal dumping clearance

Project Name	Start date and completion date	(department)	Total workers	Functions undertaken
Waste Minimization			Van Wyksdorp (4)	
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.

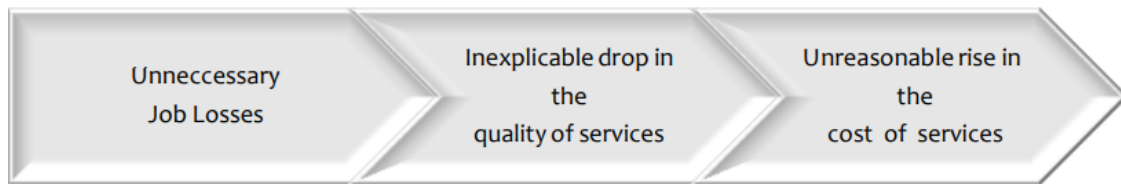
### **Municipal Land and Property**

Land and Property can be used as an incentive for investment in the Kannaland area, it can also be utilized 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.

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.

## CHAPTER 9: KANNALAND PERFORMANCE MANAGEMENT

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### 9.1 INTRODUCTION

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

Performance Management is aimed at ensuring that Municipality's monitor their Integrated Development Plan's and continuously improve their operations and in terms of Section 19 of the Local Government: Municipal Structures Act No. 117 of 1998 that they annually review their overall performance in achieving their constitutional objectives.

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

### 9.2 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, organized 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.

### 9.3 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 Organizational and Individual

Performance Management system;

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

## **9.4 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.

## 9.5 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.

## 9.6 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).

## **9.7 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.

## **9.8 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.

## **1.9. 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.

## **9.10 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.

## **9.11 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:

### **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.

## **9.12 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.

## **9.13 2024/2025 DRAFT TOP LAYER SDBIP STRATEGIC OBJECTIVES (SO's)**



<b>STRATEGIC OBJECTIVE 1:</b>	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens
<b>STRATEGIC OBJECTIVE 2:</b>	To Provide adequate Services and improve our public relations
<b>STRATEGIC OBJECTIVE 3:</b>	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks
<b>STRATEGIC OBJECTIVE 4:</b>	To Facilitate Economic Growth and Social and Community development
<b>STRATEGIC OBJECTIVE 5:</b>	To Promote efficient and effective Governance with high levels of stakeholder participation
<b>STRATEGIC OBJECTIVE 6:</b>	To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy
<b>STRATEGIC OBJECTIVE 7:</b>	To Strive towards a financially sustainable municipality

#### **9.14 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
- Appointment of Municipal Manager and Director Technical Services;

**The undermentioned future interventions are envisaged to be undertaken during 2025/2026 to further and progressively improve performance management in the Kannaland Municipality;**

- 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
- 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 organization;
- Procurement of an automated performance management system;
- 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 2025/2026.

#### **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 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;

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.

**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											
<b>STRATEGIC OBJECTIVE (S0) 1: TO PROVIDE ACCESS TO RELIABLE INFRASTRUCTURE THAT WILL CONTRIBUTE TO A HIGHER QUALITY OF LIFE FOR KANNALAND CITIZENS</b>																		
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
<b>STRATEGIC OBJECTIVE 2: TO PROVIDE ADEQUATE SERVICES AND IMPROVE OUR PUBLIC RELATIONS</b>																		

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.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

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											
NKPI 2	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 formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering. Number of formal residential properties connected to the municipal electrical infrastructure network (excluding Eskom areas) annually as at 30 June 2025	Number of formal residential properties which are billed for electricity/have pre-paid electricity (excluding Eskom areas) as at 30 June 2025	3820		3550		3520		3541		3541		2025-06-30
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

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											
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 access to free basic services (as per Indigent Register)	2340		2230		2240		2252		2252		2025-06-30
NKPI 7	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 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,	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	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											
						irrespective of the number of water closets (toilets) annually as at 30 June 2025												
NKPI 9	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 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 accountholders receiving free basic water.	2100		2230		2240		2250		2250		2025-06-30
<b>STRATEGIC OBJECTIVE 3: TO STRIVE TOWARDS A SAFE COMMUNITY IN KANNALAND THROUGH THE PROACTIVE MANAGEMENT OF TRAFFIC, ENV. HEALTH, FIRE AND DISASTER RISKS</b>																		
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	SO7 Sustainable Environmental management	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

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											
	proactive management of traffic, environmental health, fire and disaster risks	and public safety																
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 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
<b>STRATEGIC OBJECTIVE 4: TO FACILITATE ECONOMIC GROWTH AND SOCIAL AND COMMUNITY DEVELOPMENT</b>																		
KPI 11	SO 4: To Facilitate Economic Growth and Social and	SO5 Growing an inclusive district	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	Number of SCM Policy reviews conducted and submitted to council by 31 March each year.					1				1		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											
	Community development	economy				2025.												
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 development	SO5 Growing an inclusive district economy	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
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
<b>STRATEGIC OBJECTIVE 5: TO PROMOTE EFFICIENT AND EFFECTIVE GOVERNANCE WITH HIGH LEVELS OF STAKEHOLDER PARTICIPATION</b>																		
KPI 15	SO 5: To Promote efficient and effective Governance with high levels of	S04 Good Governance	VIP 3 Empowering people/	Good governance and Public Participation	Office of the Municipal	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

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											
	stakeholder participation				Manager													
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

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 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
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

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 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

IDP REF	IDP STRATEGIC OBJECTIVES (SO)	District Output (SO)	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 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 VIP 5 Innovation and culture	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
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

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 35	SO 5: To Promote efficient and effective Governance with high levels of stakeholder participation	SO4 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
<b>STRATEGIC OBJECTIVE 6: TO PROVIDE AN EFFICIENT WORKFORCE BY ALIGNING OUR INSTITUTIONAL ARRANGEMENTS TO OUR OVERALL STRATEGY</b>																		
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



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 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
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	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

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											
						2025.												
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
<b>STRATEGIC OBJECTIVE 7: TO STRIVE TOWARDS A FINANCIALLY SUSTAINABLE MUNICIPALITY</b>																		
NKPI.1 1	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.1 2	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

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.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
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	The percentage (%) of a municipality's capital budget spent on capital projects identified in the IDP for the	7%		22%		44%		90%		90%		2025-06-30

<b>IDP REF</b>	<b>IDP STARTEGIC OBJECTIVES (SO)</b>	<b>District Output</b>	<b>PSP: VIP (Vision Inspired Priorities)</b>	<b>National Output</b>	<b>Department</b>	<b>Indicator description</b>	<b>How indicator is measured</b>	<b>Q1 TARGET</b>	<b>Q1 ACTUAL</b>	<b>Q2 TARGET</b>	<b>Q2 ACTUAL</b>	<b>Q3 TARGET</b>	<b>Q3 ACTUAL</b>	<b>Q4 TARGET</b>	<b>Q4 ACTUAL</b>	<b>ANNUAL TARGET</b>	<b>ANNUAL ACTUAL</b>	<b>Annual Target Date</b>
IDP Reference		District Strategic Objective	Provincial Outcome (Vision inspired priorities)	National KPA	Department	Indicator	Unit of measurement											
						Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Capital Budget x 100	2024/2025 financial year											
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

## CHAPTER 10: FINANCIAL ANALYSIS

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### MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

2023/24



#### 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 2025/2026 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 2025/2026 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 remains a priority and key area of focus. The challenges experienced by the municipality in its quest for financial sustainability during the completion of the 2025/2026 budget are explained in the following sections.

#### 10.4. Forecaster framework

According to MFMA Circular No. 129, the following headline inflation forecasts underpin the 2025/2026 national budget. The projected real economic growth of 1.3 percent in 2024. The real GDP growth is anticipated to be in the range of 1.8 per cent over the next MTREF. The inflation is expected to be around 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.



## Consolidated Revenue and Expenditure Framework

ITEM	ADJUSTED BUDGET 2024/25 '000	MTREF BUDGET 2025/26 '000	MTREF BUDGET 2026/27 '000	MTREF BUDGET 2027/28 '000
REVENUE	243 786	298 815	261 940	301 750
EXPENDITURE	285 441	333 431	298 164	335 307
SURPLUS/ (DEFICIT)	-41 655	-34 616	-36 224	-33 557
LESS CAPITAL CONTRIBUTIONS	25 786	17 618	12 242	49 357
SURPLUS/ (DEFICIT)	-15 869	-16 998	-23 982	15 800

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 9.0 %, and the expenditure has increase by 4 %. The municipality manages to keep the increase of expenditure at a minimum; however, this still shows the financial constrains within the budgeting.

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

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

### 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

### **Rates charges, tariffs and timing of revenue collections:**

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

### **TRADING SERVICES:**

- Electricity 11%
- Water 6%
- Refuse 6%
- Sanitation 6%
- Sundries Tariffs 6% on average

### **NON-TRADING SERVICES**

- Property Rates will not increase 6% for the 2025/2026 budget year.

### **Operating expenditure framework**

The municipality has a budget deficit for the next MTREF of R 35 million, a of R 36 million and R 33 million, when taking into consideration of the total expenditure against the total budgeted revenue. 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 109 million which represents 33% 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 82 million which comprise of 25 % of the total budgeted expenditure.
- Contracted services and operational costs also take a big chunk of the municipal budget of R 72 million and R 21 million respectively which represents 28 % of the total budgeted expenditure.

## Capital Expenditure

The capital expenditure amounts to R 22 million, which comprise of R 13 million from MIG and R9 million WSIG.

				17 617 800,00	12 241 550,00	49 357 000,00
Project	Department	Fund		2025/26	2026/27	2027/28
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 2	Sewerage	NT MIG		3 714 800,00	3 988 000,00	11 875 000,00
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 2	Sewerage	NT MIG	Excl	3 230 260,00	3 467 830,00	10 326 090,00
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 2	Sewerage	NT MIG	Vat	484 540,00	520 170,00	1 548 910,00
Refurbish and Upgrade Van Wyksdorp WWTW	Sewerage	NT MIG		3 356 000,00		
Refurbish and Upgrade Van Wyksdorp WWTW	Sewerage	NT MIG	Excl	2 918 260,00	-	-
Refurbish and Upgrade Van Wyksdorp WWTW	Sewerage	NT MIG	Vat	437 740,00	-	-
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	Sewerage	NT MIG		3 896 000,00	4 794 000,00	
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	Sewerage	NT MIG	Excl	3 387 830,00	4 168 700,00	-
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	Sewerage	NT MIG	Vat	508 170,00	625 300,00	-
Refurbish and Upgrade of Calitzdorp WTW	water	NT MIG			2 759 550,00	
Refurbish and Upgrade of Calitzdorp WTW	water	NT MIG	Excl	-	2 399 610,00	-
Refurbish and Upgrade of Calitzdorp WTW	water	NT MIG	Vat	-	359 940,00	-
Yellow Fleet	refuse	NT MIG				
Yellow Fleet	refuse	NT MIG	Excl	-	-	-
Yellow Fleet	refuse	NT MIG	Vat	-	-	-
Maintenance Roads Ladismith East (Van Eyck)	Public W	NT MIG				
Maintenance Roads Ladismith East (Van Eyck)	Public W	NT MIG	Excl	-	-	-
Maintenance Roads Ladismith East (Van Eyck)	Public W	NT MIG	Vat	-	-	-
Refurbish and Upgrade Ladismith WWTW – Phase 2	Sewerage	NT WSIG		-	-	36 750 000,00
Refurbish and Upgrade Ladismith WWTW – Phase 2	Sewerage	NT WSIG	Excl	-	-	31 956 520,00
Refurbish and Upgrade Ladismith WWTW – Phase 2	Sewerage	NT WSIG	Vat	-	-	4 793 480,00
Unallocated	Sewerage	NT WSIG		-	-	-
Unallocated	Elec	NT INEP	Inc	5 251 000,00	700 000,00	732 000,00
Unallocated	Elec	NT INEP	Excl	4 566 090,00	608 700,00	636 520,00
Unallocated	Elec	NT INEP	Vat	684 910,00	91 300,00	95 480,00
Municipal Water Resilience Grant	Water	NT		1 400 000,00	-	-
Municipal Water Resilience Grant	Water	NT MIG	Excl	1 217 390,00	-	-
Municipal Water Resilience Grant	Water	NT MIG	Vat	182 610,00	-	-
Municipal Energy Resilience Grant	Elec	NT MIG				
Municipal Energy Resilience Grant	Elec	NT MIG	Excl	-	-	-
Municipal Energy Resilience Grant	Elec	NT MIG	Vat	-	-	-

## Transfers and Subsidies

The below tables spatial distribution of allocations to the Municipality:

### TRANSFERS AND SUBSIDIES

Housing  
Human Settlement Grant  
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure  
Title Deeds Restoration Grant  
Informal Settlm Upgrading Partnership Grant  
Transport Infrastructure  
Lib Replacement: Vulnerable Mun  
Municipal Water Resilience Grant  
Municipal Energy Resilience Grant  
Comm Dev Workers  
WC Water recovery Services Grant  
Equitable Share  
FMG (Audit)  
FMG ( Intern Salaries)  
Mun Infrastructure Grant  
Mun Infrastructure Grant  
EPWP  
Financial Capability (Utility meters)  
Financial Capability (Performance Mngt)  
INEP  
INEP (Eskom)  
SMART Meters  
WSIG

		Subtotal	116 982 000,00	64 790 000,00	136 527 000,00
			2025/26	2026/27	2027/28
			116 982 000,00	64 790 000,00	136 527 000,00
		Amount	Amount	Amount	
Opex	PT				
Opex	PT	3 842 000,00	8 000 000,00	41 180 000,00	
Opex	PT				
Opex	PT	1 426 000,00	-	-	
Opex	PT		500 000,00		
Opex	PT		50 000,00	56 000,00	
Opex	PT	3 666 000,00	-	-	
Capex	PT	1 400 000,00	-	-	
Capex	PT				
Opex	PT	113 000,00	113 000,00	113 000,00	
Opex	PT				
Opex	Nat	38 962 000,00	40 378 000,00	42 196 000,00	
Opex	Nat	2 900 000,00	2 900 000,00	3 000 000,00	
Opex	Nat	-	-		
Capex	Nat	10 966 800,00	11 541 550,00	11 875 000,00	
Opex	Nat	577 200,00	607 450,00	625 000,00	
Opex	Nat	1 378 000,00	-	-	
Opex	PT		-	-	
Opex	PT	500 000,00	-	-	
Capex	Nat	3 412 000,00	700 000,00	732 000,00	
Capex	Nat	1 839 000,00	-		
Opex	Nat	46 000 000,00	-	-	
Capex	Nat	-	-	36 750 000,00	

# The main Budget supporting Schedules

## 2025/2026 Budget summary schedule

WC041 Kannaland - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	25 891	25 562	28 008	28 234	28 234	28 234	19 133	30 207	31 567	32 356
Service charges	102 394	101 947	124 861	134 359	134 359	134 359	92 725	153 502	160 768	164 987
Investment revenue	1 232	1 845	1 762	1 500	1 500	1 500	953	1 003	1 568	1 607
Transfer and subsidies - Operational	41 701	41 576	72 746	65 516	64 134	64 134	48 033	99 464	52 653	87 277
Other own revenue	7 380	12 828	22 552	22 164	15 559	15 559	17 652	14 638	15 384	15 523
<b>Total Revenue (excluding capital transfers and</b>	<b>178 600</b>	<b>183 758</b>	<b>249 930</b>	<b>251 773</b>	<b>243 786</b>	<b>243 786</b>	<b>178 497</b>	<b>298 815</b>	<b>261 940</b>	<b>301 750</b>
Employee costs	71 598	80 917	93 649	88 441	109 095	109 095	79 786	109 628	109 844	112 345
Remuneration of councillors	3 148	3 273	3 956	3 635	3 764	3 764	3 335	3 526	3 685	3 777
Depreciation and amortisation	16 588	13 957	17 799	12 314	12 314	12 314	8 223	13 179	13 772	14 116
Interest	4 244	6 069	4 185	1 300	1 300	1 300	100	1 346	1 407	1 442
Inventory consumed and bulk purchases	54 288	58 220	65 420	70 475	85 374	85 374	44 029	90 792	94 847	97 218
Transfers and subsidies	240	255	396	400	602	602	355	590	617	632
Other expenditure	61 387	66 566	107 834	74 011	72 991	72 991	28 874	114 370	73 993	105 778
<b>Total Expenditure</b>	<b>211 494</b>	<b>229 258</b>	<b>293 240</b>	<b>250 576</b>	<b>285 441</b>	<b>285 441</b>	<b>164 701</b>	<b>333 431</b>	<b>298 164</b>	<b>335 307</b>
<b>Surplus/(Deficit)</b>	<b>(32 894)</b>	<b>(45 500)</b>	<b>(43 310)</b>	<b>1 197</b>	<b>(41 655)</b>	<b>(41 655)</b>	<b>13 796</b>	<b>(34 616)</b>	<b>(36 224)</b>	<b>(33 558)</b>
Transfers and subsidies - capital (monetary allocation)	18 889	8 426	16 611	22 282	25 786	25 786	9 628	17 618	12 242	49 357
Transfers and subsidies - capital (in-kind)	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; Share of surplus/ (deficit) of associate</b>	<b>(14 005)</b>	<b>(37 074)</b>	<b>(26 699)</b>	<b>23 479</b>	<b>(15 869)</b>	<b>(15 869)</b>	<b>23 424</b>	<b>(16 999)</b>	<b>(23 982)</b>	<b>15 799</b>
Intercompany/Parent subsidiary transactions	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) for the year</b>	<b>(14 005)</b>	<b>(37 074)</b>	<b>(26 699)</b>	<b>23 479</b>	<b>(15 869)</b>	<b>(15 869)</b>	<b>23 424</b>	<b>(16 999)</b>	<b>(23 982)</b>	<b>15 799</b>
<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>501</b>	<b>3 047</b>	<b>33 026</b>	<b>32 938</b>	<b>25 946</b>	<b>25 946</b>	<b>10 455</b>	<b>15 320</b>	<b>10 645</b>	<b>42 919</b>
Transfers recognised - capital	19 138	17 231	21 747	32 938	25 786	25 786	10 455	15 320	10 645	42 919
Borrowing	—	—	—	—	—	—	—	—	—	—
Internally generated funds	(12 825)	(21 238)	11 279	—	—	—	—	—	—	—
<b>Total sources of capital funds</b>	<b>6 313</b>	<b>(4 007)</b>	<b>33 026</b>	<b>32 938</b>	<b>25 786</b>	<b>25 786</b>	<b>10 455</b>	<b>15 320</b>	<b>10 645</b>	<b>42 919</b>
<b>Financial position</b>										
Total current assets	(12 141)	(11 558)	19 001	64 826	(68 308)	(68 308)	59 196	(49 854)	(55 914)	(57 994)
Total non current assets	316 535	296 888	307 657	320 603	313 611	313 611	310 094	78 245	74 420	28 803
Total current liabilities	49 313	74 660	90 830	64 732	(36 096)	(36 096)	120 605	(39 763)	(29 727)	(44 990)
Total non current liabilities	33 884	54 216	47 140	75 972	75 972	75 972	47 140	50 321	35 487	—
Community wealth/Equity	221 197	163 779	190 560	244 725	244 725	244 725	212 250	219 314	231 373	—
<b>Cash flows</b>										
Net cash from (used) operating	243 197	284 471	45 133	28 943	(104 009)	(104 009)	(278 293)	(10 731)	(17 764)	(4 555)
Net cash from (used) investing	15 966	22 664	3 633	—	(320)	(320)	3 727	(15 320)	(10 645)	(42 919)
Net cash from (used) financing	98	147	82	—	—	—	—	—	—	—
<b>Cash/cash equivalents at the year end</b>	<b>268 873</b>	<b>338 217</b>	<b>69 577</b>	<b>119 130</b>	<b>(14 141)</b>	<b>(14 141)</b>	<b>(264 858)</b>	<b>(16 438)</b>	<b>(44 847)</b>	<b>(92 321)</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	31 120	20 636	9 707	26 093	(103 404)	(103 404)	22 761	(28 607)	(31 224)	(50 360)
Application of cash and investments	91 537	105 829	90 918	25 555	(71 536)	(71 536)	112 117	(47 964)	(39 128)	(28 281)
<b>Balance - surplus (shortfall)</b>	<b>(60 417)</b>	<b>(85 194)</b>	<b>(81 210)</b>	<b>539</b>	<b>(31 868)</b>	<b>(31 868)</b>	<b>(89 356)</b>	<b>19 356</b>	<b>7 904</b>	<b>(22 079)</b>
<b>Asset management</b>										
Asset register summary (WDV)	316 349	296 982	307 657	320 603	313 611	313 611	—	78 245	74 420	28 803
Depreciation	16 588	13 957	17 799	12 314	12 314	12 314	13 179	13 772	14 116	—
Renewal and Upgrading of Existing Assets	1 761	6 180	27 154	19 956	22 862	22 862	15 320	10 645	42 919	—
Repairs and Maintenance	32 290	22 953	35 556	22 572	23 387	23 387	19 418	20 292	20 611	—
<b>Free services</b>										
Cost of Free Basic Services provided	8 685	13 232	(2 740)	21 586	21 586	21 586	—	23 323	24 013	24 415
Revenue cost of free services provided	6 878	4 296	(858)	6 004	6 004	6 004	—	6 101	6 376	6 535
<b>Households below minimum service level</b>										
Water:	—	—	—	—	—	—	—	—	—	—
Sanitation/sew erage:	—	—	—	—	—	—	—	—	—	—
Energy :	—	—	—	—	—	—	—	—	—	—
Refuse:	—	—	—	—	—	—	—	—	—	—

## 2025/2026 Functional Classification

WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1									
<b>Revenue - Functional</b>										
<i>Governance and administration</i>		61 563	68 359	81 154	54 667	53 226	53 226	52 966	55 093	56 782
Executive and council		28 774	33 573	35 452	13 603	13 612	13 612	8 106	8 402	8 767
Finance and administration		32 789	34 786	45 703	41 064	39 614	39 614	44 860	46 691	48 016
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		15 179	11 776	43 432	35 632	31 686	31 686	21 917	20 796	53 648
Community and social services		14 567	11 666	15 932	15 691	15 691	15 691	16 589	12 233	12 403
Sport and recreation		—	0	46	66	66	66	60	63	64
Public safety		80	110	(1)	5	—	—	—	—	—
Housing		532	—	27 456	19 870	15 929	15 929	5 268	8 500	41 180
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		1 756	2 239	2 898	6 316	3 716	3 716	2 487	2 653	2 662
Planning and development		—	—	—	—	—	—	—	—	—
Road transport		1 756	2 239	2 898	6 316	3 716	3 716	2 487	2 653	2 662
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		118 991	109 810	139 055	177 440	180 944	180 944	239 062	195 639	238 015
Energy sources		71 371	65 268	73 635	95 625	95 625	95 625	162 339	116 732	119 795
Water management		28 376	23 004	41 889	46 676	50 180	50 180	43 022	43 441	81 407
Waste water management		9 618	10 774	11 946	18 386	18 386	18 386	16 125	16 796	17 346
Waste management		9 627	10 764	11 586	16 753	16 753	16 753	17 576	18 671	19 467
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
<b>Total Revenue - Functional</b>	2	197 488	192 184	266 540	274 055	269 572	269 572	316 433	274 181	351 107
<b>Expenditure - Functional</b>										
<i>Governance and administration</i>		104 246	79 185	96 208	86 057	103 208	103 208	105 603	109 832	112 363
Executive and council		23 511	21 671	25 078	24 977	31 407	31 407	32 404	33 334	34 165
Finance and administration		80 735	57 515	71 130	61 081	71 801	71 801	73 199	76 497	78 198
Internal audit		—	—	—	—	—	—	—	—	—
<i>Community and public safety</i>		13 857	15 746	39 663	35 964	31 497	31 497	18 736	16 943	49 834
Community and social services		10 670	10 203	9 204	12 529	11 632	11 632	9 410	4 563	4 677
Sport and recreation		397	1 096	931	1 922	2 302	2 302	1 955	2 043	2 094
Public safety		1 276	1 342	1 479	405	369	369	369	385	395
Housing		1 514	3 105	28 049	21 107	17 195	17 195	7 002	9 952	42 668
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		9 108	16 130	15 122	17 994	20 717	20 717	20 892	21 750	22 248
Planning and development		—	5	—	620	590	590	450	470	482
Road transport		9 108	16 125	15 122	17 374	20 127	20 127	20 442	21 280	21 766
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		84 282	118 197	142 246	110 560	130 019	130 019	188 200	149 639	150 863
Energy sources		38 407	64 317	70 153	71 137	88 894	88 894	141 800	99 832	102 001
Water management		21 399	24 204	38 087	16 925	18 143	18 143	20 596	21 523	22 065
Waste water management		9 969	14 599	17 002	12 079	11 493	11 493	11 585	14 703	13 974
Waste management		14 507	15 077	17 004	10 419	11 489	11 489	14 219	13 581	12 822
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
<b>Total Expenditure - Functional</b>	3	211 494	229 258	293 240	250 576	285 441	285 441	333 431	298 164	335 307
<b>Surplus/(Deficit) for the year</b>		(14 005)	(37 074)	(26 699)	23 479	(15 869)	(15 869)	(16 999)	(23 982)	15 799

## Operating and Revenue Framework

WC041 Kannaland - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>	<b>1</b>										
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	64 750	64 073	73 292	89 822	89 822	89 822	61 469	104 894	109 614	112 355
Service charges - Water	2	20 355	20 258	33 366	24 044	24 044	24 044	17 650	31 416	32 830	33 650
Service charges - Waste Water Management	2	8 706	8 707	9 196	10 415	10 415	10 415	6 905	7 783	8 133	8 337
Service charges - Waste Management	2	8 583	8 910	9 006	10 078	10 078	10 078	6 701	9 410	10 192	10 646
Sale of Goods and Rendering of Services		307	428	483	419	409	409	308	295	308	316
Agency services		1 098	1 215	1 208	1 450	1 450	1 450	957	1 450	1 515	1 488
Interest		—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		3 407	6 176	8 623	7 832	7 832	7 832	6 127	8 134	8 500	8 712
Interest earned from Current and Non Current Assets		1 232	1 845	1 762	1 500	1 500	1 500	953	1 003	1 568	1 607
Dividends		—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		552	611	670	1 148	1 148	1 148	461	577	691	528
Licence and permits		135	171	202	663	663	663	157	230	240	246
Special rating levies		—	—	—	—	—	—	—	—	—	—
Operational Revenue		241	602	487	66	71	71	201	200	209	214
<b>Non-Exchange Revenue</b>											
Property rates	2	25 891	25 562	28 008	28 234	28 234	28 234	19 133	30 207	31 567	32 356
Surcharges and Taxes		—	—	6 032	—	—	—	6 604	—	—	—
Fines, penalties and forfeits		39	395	921	2 561	561	561	130	231	241	246
Licences or permits		25	0	0	1 086	486	486	—	—	—	—
Transfer and subsidies - Operational		41 701	41 576	72 746	65 516	64 134	64 134	48 033	99 464	52 653	87 277
Interest		1 577	2 561	3 208	2 939	2 939	2 939	2 233	3 521	3 680	3 772
Fuel Levy		—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	667	716	—	—	—	474	—	—	—
Gains on disposal of Assets		—	—	—	4 000	—	—	—	—	—	—
Other Gains		—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>178 600</b>	<b>183 758</b>	<b>249 930</b>	<b>251 773</b>	<b>243 786</b>	<b>243 786</b>	<b>178 497</b>	<b>298 815</b>	<b>261 940</b>	<b>301 750</b>
<b>Expenditure</b>											
Employee related costs	2	71 598	80 917	93 649	88 441	109 095	109 095	79 786	109 628	109 844	112 345
Remuneration of councillors		3 148	3 273	3 956	3 635	3 764	3 764	3 335	3 526	3 685	3 777
Bulk purchases - electricity	2	50 752	55 313	60 101	60 529	75 798	75 798	41 363	82 476	86 187	88 342
Inventory consumed	8	3 536	2 907	5 318	9 946	9 576	9 576	2 666	8 316	8 660	8 876
Debt impairment	3	(14 327)	29 561	29 222	11 933	11 933	11 933	—	18 723	20 605	18 787
Depreciation and amortisation		16 588	13 957	17 799	12 314	12 314	12 314	8 223	13 179	13 772	14 116
Interest		4 244	6 069	4 185	1 300	1 300	1 300	100	1 346	1 407	1 442
Contracted services		13 677	19 896	35 829	35 267	34 738	34 738	17 212	71 288	28 911	61 896
Transfers and subsidies		240	255	396	400	602	602	355	590	617	632
Irrecoverable debts written off		38 627	46	17 622	—	—	—	747	—	—	—
Operational costs		16 573	16 806	23 403	26 810	26 320	26 320	10 915	24 359	24 476	25 094
Losses on disposal of Assets		4 806	(609)	1 272	—	—	—	—	—	—	—
Other Losses		2 031	866	486	—	—	—	—	—	—	—
<b>Total Expenditure</b>		<b>211 494</b>	<b>229 258</b>	<b>293 240</b>	<b>250 576</b>	<b>285 441</b>	<b>285 441</b>	<b>164 701</b>	<b>333 431</b>	<b>298 164</b>	<b>335 307</b>
<b>Surplus/(Deficit)</b>		<b>(32 894)</b>	<b>(45 500)</b>	<b>(43 310)</b>	<b>1 197</b>	<b>(41 655)</b>	<b>(41 655)</b>	<b>13 796</b>	<b>(34 616)</b>	<b>(36 224)</b>	<b>(33 558)</b>
Transfers and subsidies - capital (monetary allocations)	6	18 889	8 426	16 611	22 282	25 786	25 786	9 628	17 618	12 242	49 357
Transfers and subsidies - capital (in-kind)	6	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(14 005)</b>	<b>(37 074)</b>	<b>(26 699)</b>	<b>23 479</b>	<b>(15 869)</b>	<b>(15 869)</b>	<b>23 424</b>	<b>(16 999)</b>	<b>(23 982)</b>	<b>15 799</b>
Income Tax		—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after income tax</b>		<b>(14 005)</b>	<b>(37 074)</b>	<b>(26 699)</b>	<b>23 479</b>	<b>(15 869)</b>	<b>(15 869)</b>	<b>23 424</b>	<b>(16 999)</b>	<b>(23 982)</b>	<b>15 799</b>
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(14 005)</b>	<b>(37 074)</b>	<b>(26 699)</b>	<b>23 479</b>	<b>(15 869)</b>	<b>(15 869)</b>	<b>23 424</b>	<b>(16 999)</b>	<b>(23 982)</b>	<b>15 799</b>
Share of Surplus/Deficit attributable to Associate	7	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>(14 005)</b>	<b>(37 074)</b>	<b>(26 699)</b>	<b>23 479</b>	<b>(15 869)</b>	<b>(15 869)</b>	<b>23 424</b>	<b>(16 999)</b>	<b>(23 982)</b>	<b>15 799</b>

# The Capital Budget Framework

**WC041 Kannaland - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding**

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousand</b>	<b>1</b>										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure, to be appropriated</b>	<b>2</b>										
Vote 1 - MUNICIPAL MANAGER		—	—	—	—	—	—	—	—	—	—
Vote 2 - CORPORATE SERVICES		5 235	—	193	—	—	—	—	—	—	—
Vote 3 - FINANCIAL SERVICES		—	—	—	—	—	—	—	—	—	—
Vote 4 - TECHNICAL SERVICES		2 351	(0)	26 554	22 178	25 682	25 682	10 455	15 320	10 645	42 919
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]		—	—	—	—	—	—	—	—	—	—
<b>Capital multi-year expenditure sub-total</b>		<b>7 586</b>	<b>(0)</b>	<b>26 747</b>	<b>22 178</b>	<b>25 682</b>	<b>25 682</b>	<b>10 455</b>	<b>15 320</b>	<b>10 645</b>	<b>42 919</b>
<b>Single-year expenditure to be appropriated</b>	<b>2</b>										
Vote 1 - MUNICIPAL MANAGER		249	0	—	—	—	—	—	—	—	—
Vote 2 - CORPORATE SERVICES		(13 160)	(21 238)	—	—	160	160	—	—	—	—
Vote 3 - FINANCIAL SERVICES		(1 219)	7 054	—	—	—	—	—	—	—	—
Vote 4 - TECHNICAL SERVICES		7 045	17 231	6 279	10 760	104	104	—	—	—	—
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]		—	—	—	—	—	—	—	—	—	—
<b>Capital single-year expenditure sub-total</b>		<b>(7 085)</b>	<b>3 047</b>	<b>6 279</b>	<b>10 760</b>	<b>264</b>	<b>264</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Capital Expenditure - Vote</b>	<b>3,7</b>	<b>501</b>	<b>3 047</b>	<b>33 026</b>	<b>32 938</b>	<b>25 946</b>	<b>25 946</b>	<b>10 455</b>	<b>15 320</b>	<b>10 645</b>	<b>42 919</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>(907)</b>	<b>7 054</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Executive and council		249	0	—	—	—	—	—	—	—	—
Finance and administration		(1 155)	7 054	—	—	—	—	—	—	—	—
Internal audit		—	—	—	—	—	—	—	—	—	—
<b>Community and public safety</b>		<b>5 235</b>	<b>—</b>	<b>193</b>	<b>—</b>	<b>160</b>	<b>160</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Community and social services		5 235	—	51	—	160	160	—	—	—	—
Sport and recreation		—	—	142	—	—	—	—	—	—	—
Public safety		—	—	—	—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—
<b>Economic and environmental services</b>		<b>(13 210)</b>	<b>(21 238)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Planning and development		—	—	—	—	—	—	—	—	—	—
Road transport		(13 210)	(21 238)	—	—	—	—	—	—	—	—
Environmental protection		—	—	—	—	—	—	—	—	—	—
<b>Trading services</b>		<b>9 383</b>	<b>17 231</b>	<b>32 833</b>	<b>32 938</b>	<b>25 786</b>	<b>25 786</b>	<b>10 455</b>	<b>15 320</b>	<b>10 645</b>	<b>42 919</b>
Energy sources		—	873	384	626	626	626	—	4 566	609	637
Water management		9 383	(873)	7 093	12 656	5 504	5 504	147	1 217	—	—
Waste water management		—	17 231	24 225	17 956	17 198	17 198	8 000	9 536	7 637	42 283
Waste management		—	—	1 130	1 700	2 458	2 458	2 309	—	2 400	—
<b>Other</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Capital Expenditure - Functional</b>	<b>3,7</b>	<b>501</b>	<b>3 047</b>	<b>33 026</b>	<b>32 938</b>	<b>25 946</b>	<b>25 946</b>	<b>10 455</b>	<b>15 320</b>	<b>10 645</b>	<b>42 919</b>
<b>Funded by:</b>											
National Government		11 552	17 231	20 662	30 416	19 760	19 760	10 309	14 102	10 645	42 919
Provincial Government		7 586	—	1 085	2 522	6 026	6 026	147	1 217	—	—
District Municipality		—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (monetary allocations) (Nat / Prov		—	—	—	—	—	—	—	—	—	—
<b>Transfers recognised - capital</b>	<b>4</b>	<b>19 138</b>	<b>17 231</b>	<b>21 747</b>	<b>32 938</b>	<b>25 786</b>	<b>25 786</b>	<b>10 455</b>	<b>15 320</b>	<b>10 645</b>	<b>42 919</b>
<b>Public contributions &amp; donations</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Borrowing</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Internally generated funds</b>	<b>6</b>	<b>(12 825)</b>	<b>(21 238)</b>	<b>11 279</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>6 313</b>	<b>(4 007)</b>	<b>33 026</b>	<b>32 938</b>	<b>25 786</b>	<b>25 786</b>	<b>10 455</b>	<b>15 320</b>	<b>10 645</b>	<b>42 919</b>



## 2024/2025 Financial Cash Flow

WC041 Kannaland - Table A7 Budgeted Cash Flows

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		15 132	4 921	17 177	25 160	25 125	25 125	(14 289)	27 400	28 633	29 348
Service charges		74 810	73 412	82 221	123 878	123 878	123 878	(70 208)	153 965	162 985	169 147
Other revenue		1 343	2 794	16 053	8 716	6 115	6 115	(15 015)	4 826	5 573	4 646
Transfers and Subsidies - Operational	1	31 684	43 410	73 430	62 503	63 974	63 974	(56 093)	99 464	52 653	87 277
Transfers and Subsidies - Capital	1	23 701	13 170	19 652	19 760	25 264	25 264	(17 927)	15 320	10 645	42 919
Interest		18	1	3	6 657	6 657	6 657	–	2 817	2 944	3 017
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		96 510	146 763	(163 401)	(217 731)	(355 022)	(355 022)	(104 761)	(314 523)	(281 196)	(340 910)
Interest		–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies	1	–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		243 197	284 471	45 133	28 943	(104 009)	(104 009)	(278 293)	(10 731)	(17 764)	(4 555)
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		(186)	280	(94)	–	–	–	–	–	–	–
Payments											
Capital assets		16 151	22 385	3 727	–	(320)	(320)	3 727	(15 320)	(10 645)	(42 919)
NET CASH FROM/(USED) OPERATING ACTIVITIES		15 966	22 664	3 633	–	(320)	(320)	3 727	(15 320)	(10 645)	(42 919)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		98	147	82	–	–	–	–	–	–	–
Payments											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		98	147	82	–	–	–	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD											
		259 261	307 283	48 848	28 943	(104 329)	(104 329)	(274 566)	(26 051)	(28 408)	(47 474)
Cash/cash equivalents at the year beginning	2	9 612	30 934	20 729	90 188	90 188	90 188	9 707	9 612	(16 438)	(44 847)
Cash/cash equivalents at the year end	2	268 873	338 217	69 577	119 130	(14 141)	(14 141)	(264 858)	(16 438)	(44 847)	(92 321)

### References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less
3. The MTREF is populated directly from SA30.

## 2024/2025 Financial Position

WC041 Kannaland - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		30 934	20 729	9 707	26 093	(103 404)	(103 404)	22 761	(28 607)	(31 224)	(50 360)
Trade and other receivables from exchange trans	1	3 677	4 505	32 456	6 414	6 409	6 409	45 266	(20 168)	(23 104)	(7 226)
Receivables from non-exchange transactions	1	3 732	(323)	2 459	3 322	(678)	(678)	5 500	(3 521)	(3 680)	(3 772)
Current portion of non-current receivables		—	—	—	—	—	—	—	—	—	—
Inventory	2	2 257	2 400	1 974	1 981	2 349	2 349	1 974	(919)	(566)	(3 074)
VAT		(51 847)	(37 806)	(26 534)	25 953	25 953	25 953	(15 202)	2 298	1 597	6 438
Other current assets		(893)	(1 063)	(1 062)	1 063	1 063	1 063	(1 105)	1 063	1 063	—
Total current assets		(12 141)	(11 558)	19 001	64 826	(68 308)	(68 308)	59 196	(49 854)	(55 914)	(57 994)
Non current assets											
Investments		186	(94)	—	—	—	—	—	—	—	—
Investment property		1 157	1 105	1 064	1 116	1 116	1 116	1 064	—	—	—
Property, plant and equipment	3	315 189	295 868	306 586	319 477	312 485	312 485	309 022	78 240	74 415	28 808
Biological assets		—	—	—	—	—	—	—	—	—	—
Living and non-living resources		—	—	—	—	—	—	—	—	—	—
Heritage assets		—	—	—	—	—	—	—	—	—	—
Intangible assets	3	9	9	8	9	9	9	8	5	5	(4)
Trade and other receivables from exchange trans		—	—	—	—	—	—	—	—	—	—
Non-current receivables from non-exchange trans		—	—	—	—	—	—	—	—	—	—
Other non-current assets		—	—	—	—	—	—	—	—	—	—
Total non current assets		316 535	296 888	307 657	320 603	313 611	313 611	310 094	78 245	74 420	28 803
TOTAL ASSETS		304 394	285 330	326 658	385 429	245 303	245 303	369 289	28 391	18 507	(29 191)
LIABILITIES											
Current liabilities											
Bank overdraft		—	—	—	—	—	—	—	—	—	—
Financial liabilities		229	—	—	—	—	—	—	—	—	—
Consumer deposits		1 217	1 364	1 446	1 364	1 364	1 364	1 568	1 364	1 364	—
Trade and other payables from exchange transac	4	75 704	92 235	89 925	25 374	(80 467)	(80 467)	90 903	(48 605)	(38 568)	(44 990)
Trade and other payables from non-exchange tra	5	18 366	13 792	14 991	8 402	13 415	13 415	31 338	—	—	—
Provision		8 095	6 094	4 735	7 477	7 477	7 477	4 735	7 477	7 477	—
VAT		(54 297)	(40 151)	(20 267)	22 114	22 114	22 114	(7 939)	—	—	—
Other current liabilities		—	1 326	—	—	—	—	—	—	—	—
Total current liabilities		49 313	74 660	90 830	64 732	(36 096)	(36 096)	120 605	(39 763)	(29 727)	(44 990)
Non current liabilities											
Financial liabilities	6	—	—	—	—	—	—	—	—	—	—
Provision	7	22 344	43 399	35 590	20 653	20 653	20 653	35 590	20 653	20 653	—
Long term portion of trade payables		—	—	—	44 502	44 502	44 502	—	29 668	14 834	—
Other non-current liabilities		11 540	10 817	11 550	10 817	10 817	10 817	11 550	—	—	—
Total non current liabilities		33 884	54 216	47 140	75 972	75 972	75 972	47 140	50 321	35 487	—
TOTAL LIABILITIES		83 197	128 875	137 971	140 704	39 876	39 876	167 745	10 558	5 760	(44 990)
NET ASSETS		221 197	156 454	188 687	244 725	205 427	205 427	201 544	17 834	12 746	15 799
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	220 727	163 317	190 098	237 309	237 309	237 309	211 788	218 821	230 855	—
Reserves and funds	9	470	462	462	7 417	7 417	7 417	462	493	518	—
Other		—	—	—	—	—	—	—	—	—	—
TOTAL COMMUNITY WEALTH/EQUITY	10	221 197	163 779	190 560	244 725	244 725	244 725	212 250	219 314	231 373	—

## 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)												
R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				178 600	183 758	249 930	251 773	243 786	243 786	298 815	261 940	301 750
KPA 2: To Provide adequate Services and improve our Public relations												
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic,												
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												
<b>Allocations to other priorities</b>			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	178 600	183 758	249 930	251 773	243 786	243 786	298 815	261 940	301 750

## Expenditure:

**WC041 Kannaland - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens				211 494	229 258	293 240	250 576	285 441	285 441	333 431	298 164	335 307
KPA 2: To Provide adequate Services and improve our Public relations												
KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic.												
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												
<b>Allocations to other priorities</b>												
<b>Total Expenditure</b>			1	<b>211 494</b>	<b>229 258</b>	<b>293 240</b>	<b>250 576</b>	<b>285 441</b>	<b>285 441</b>	<b>333 431</b>	<b>298 164</b>	<b>335 307</b>

## Conclusion

It is against the 2024/2025 financial performance that Kannaland Municipality shall benchmark its performance and overcome the financial concerns which had been raised in the AG Report.

## Annexures:

- SDF
- LED Strategy
- Disaster Management Plan
- Air Quality Management Plan