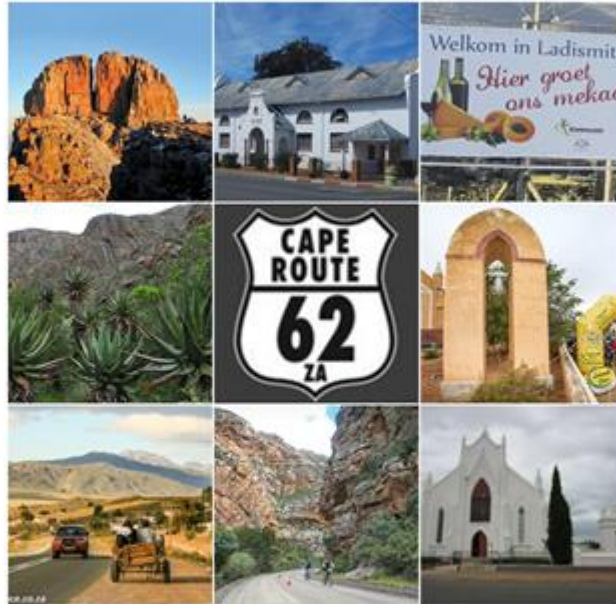
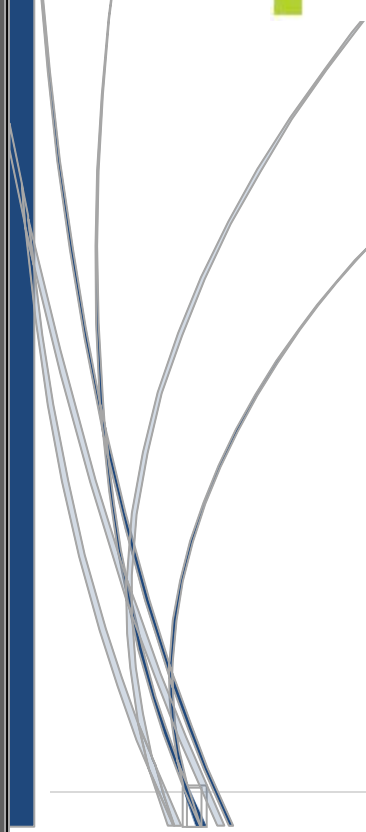




## “The Place of Choice”



**KANNALAND  
MUNICIPALITY  
2026-2027 DRAFT  
REVIEWED IDP**



**CONTACT DETAILS:**

**LADISMITH  
HEAD OFFICE**

**PO BOX 32  
LADISMITH 6655**

**Satellite Offices:**

**Calitzdorp            044 213 3312**

**Zoar                    028 561 1332**

**Van Wyksdorp        028 581 2354**

**Office: 028 5518000**

**Fax 028 551 1766**

**Email: [mm@kannaland.gov.za](mailto:mm@kannaland.gov.za)**

**Website: [www.kannaland.gov.za](http://www.kannaland.gov.za)**

# Table of Contents

|   |    |
|---|----|
| <b>MISSION STATEMENT</b> .....  | 6  |
| <b>HISTORY</b> .....  | 8  |
| <b>VALUES</b> .....   | 9  |
| <b>FOREWORD EXECUTIVE MAYOR</b> .....   | 10 |
| <b>FOREWORD BY THE MUNICIPAL MANAGER</b> .....  | 12 |
| <b>CHAPTER 1 – LEGISLATIVE FRAMEWORK</b> .....  | 17 |
| <b>1.1 INTEGRATED DEVELOPMENT PLANNING</b> .....  | 18 |
| <b>1.2 IDP LEGISLATIVE FRAMEWORK</b> .....  | 19 |
| Adoption, status and effect of an IDP .....   | 19 |
| <b>ANNUAL REVIEW AND AMENDMENT OF IDP</b> .....   | 19 |
| Review and Amendment to IDP .....   | 21 |
| IDP and Budget Process Plan Legislative Requirements .....                              | 22 |
| The Planning Process and Process Plan .....   | 22 |
| <b>KANNALAND MUNICIPALITY IDP PROCESS</b> .....   | 23 |
| Consultation with local community on IDP drafting process .....                         | 24 |
| Adoption of Time schedule .....   | 25 |
| <b>CHAPTER 2 - SITUATIONAL ANALYSIS</b> .....   | 37 |
| <b>(2023 SOCIO ECONOMIC PROFILE)</b> .....  | 37 |
| <b>2.1 INTRODUCTION</b> .....   | 37 |
| <b>2.2 DEMOGRAPHICS</b> .....   | 40 |
| 2.2.1 Population and Household Growth .....   | 40 |
| 2.2.2 Gender, Age and Race Dynamics .....   | 40 |
| 2.2.3 Level of Urbanization and Population Density .....                                | 41 |
| <b>2.3 BASIC SERVICE DELIVERY</b> .....   | 41 |
| <b>2.4 Education</b> .....  | 45 |
| Healthcare Services .....   | 48 |
| Safety and Security .....   | 49 |
| GDPR Sectoral Performance .....   | 52 |
| Labour Market Performance .....   | 55 |
| <b>CHAPTER 3 – IDP STRATEGIC POLICY DIRECTIVES</b> .....                                | 70 |
| <b>3.1 INTRODUCTION</b> .....   | 70 |
| <b>3.2 ALIGNMENT WITH DISTRICT, PROVINCIAL AND NATIONAL STRATEGIC IMPERATIVES</b> ..... | 71 |
| 3.2.1 PROVINCIAL AND NATIONAL ALIGNMENT .....   | 72 |
| 3.2.2 WESTERN CAPE VISION INSPIRED PRIORITIES .....                                     | 74 |
| <b>3.4 NATIONAL DEVELOPMENT PLAN</b> .....  | 76 |
| <b>3.5 SUSTAINABLE DEVELOPMENT GOALS</b> .....  | 78 |
| <b>3.6 KANNALAND MUNICIPALITY’S STRATEGIC OBJECTIVES</b> .....                          | 78 |
| <b>KANNALAND MUNICIPALITY IMPLEMENTATION STRATEGY</b> .....                             | 80 |
| <b>2025/26 Proposed Kannaland Municipality Capital Projects (Funded)</b> .....          | 87 |
| <b>Skills Mecca Ongoing Project Description</b> .....                                   | 87 |

|  |            |
|--|------------|
| TABLE: KANNALAND SPORTS FIELD PROJECT .....  | 91         |
| <b>3.7 Powers and Functions of Kannaland Municipality .....</b>  | <b>92</b>  |
| <b>3.8 INSTITUTIONAL ANALYSIS OF KANNALAND MUNICIPALITY .....</b>  | <b>92</b>  |
| 3.8.1 Political Leadership.....  | 92         |
| 3.8.2 Administrative Leadership.....   | 92         |
| 3.9 Functions Per Department.....  | 93         |
| <b>CHAPTER - 4 PUBLIC PARTICIPATION .....</b>  | <b>94</b>  |
| <b>4.1 INTRODUCTION.....</b>   | <b>94</b>  |
| <b>4.2 BACKGROUND.....</b>   | <b>94</b>  |
| 4.3 2024/2025 Provincial IDP Thematic Assessment .....   | 95         |
| <b>4.4 MECHANISMS FOR PUBLIC PARTICIPATION.....</b>  | <b>95</b>  |
| <b>4.5 COMMUNITY PARTICIPATION, NEEDS AND PRIORITIES IDENTIFICATION PROCESS .....</b>                        | <b>96</b>  |
| <b>4.6 LEGAL FRAMEWORK: WARD COMMITTEES .....</b>  | <b>97</b>  |
| <b>4.7 ESTABLISHMENT OF KANNALAND MUNICIPALITY 2022-2027 WARD COMMITTEES .....</b>                           | <b>97</b>  |
| Role of The Ward Councilor .....   | 98         |
| Role of Proportional Representative (PR) Councilor .....   | 99         |
| <b>4.8 WARD COMMITTEE MEMBERS CURRENTLY SERVING THE COMMUNITY OF KANNALAND MUNICIPALITY (2022-2027).....</b> | <b>100</b> |
| Role of Ward Committee Members .....   | 100        |
| Ward Committee Induction Training .....  | 101        |
| Developing a Ward Profile .....  | 101        |
| Developing an Operational Plan for your Ward Committee .....   | 102        |
| Ward Committee Policy .....  | 102        |
| <b>PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT CALENDAR.....</b>   | <b>103</b> |
| <b>PUBLIC NEEDS .....</b>  | <b>103</b> |
| Needs Analysis.....  | 104        |
| 2024/25 Ward 1: IDP/Budget Precursor Engagements - 10 May 2024.....  | 110        |
| 2024/25: Ward 2: (Calitzdorp and Surrounding Farms) - 02 May 2024.....                                       | 112        |
| 2024/25 Ward 3: (Zoar) - 08 May 2024 .....   | 113        |
| 2024/25 Ward 4: (Ladismith Town, Van Wyksdorp and Surrounding Farms) - 07 May 2024 .....                     | 115        |
| Neighborhood Planning/ Ward Based Planning: Needs Identified.....  | 116        |
| Engagement with Ratepayers Associations.....   | 129        |
| Engagement with Tourism Bureaus.....   | 131        |
| Engagement with Wild Creations .....   | 132        |
| Engagement with Shalom Akademie .....  | 133        |
| Engagement with Ladismith Municipality Thusong Centre .....  | 133        |
| Engaging with Traditional Leaders .....  | 134        |
| Engagement with Ladismith Kleinboere Vereeniging .....   | 134        |
| Written Public Needs Submissions .....   | 136        |
| Generic Public Needs in All Four (4) Wards Were: .....   | 138        |
| One district Plan (JDMA) Needs Identified.....   | 139        |
| Self-Assessment Toolkit: Effectiveness of Public Participation (PP) .....                                    | 142        |
| <b>CHAPTER 5 - GOVERNANCE AND INSTITUTIONAL STRUCTURES .....</b>   | <b>149</b> |
| <b>5.2 BACKGROUND.....</b>   | <b>149</b> |
| <b>5.3 POLITICAL STRUCTURE.....</b>  | <b>149</b> |
| 5.4 Composition of Municipal Council .....   | 151        |
| 5.4.1 Mayoral Committee.....   | 153        |
| 5.4.2 Portfolio Committees .....   | 153        |

|  |            |
|--|------------|
| 5.4.4 Municipal Public Accounts Committee (MPAC) .....                                     | 153        |
| 5.4.5 Audit and Performance Committee.....   | 154        |
| 5.5.1 Background .....   | 155        |
| 5.5.2 Administrative Top Structure .....   | 155        |
| KPA 1: Institutional Transformation and Organisational Development .....                   | 156        |
| KPA 2: Basic Service Delivery and Infrastructure Development.....                          | 159        |
| KPA 3: Local Economic Development .....  | 160        |
| KPA 4: Municipal Financial Viability and Management.....                                   | 160        |
| KPA 5: Good Governance and Public Participation.....                                       | 161        |
| Kannaland Municipality Sector Plans.....   | 163        |
| Integrated Sector Projects: Sector Departments (Funded).....                               | 165        |
| Integrated Sector Projects: Sector Departments .....                                       | 168        |
| Zoar Amalienstein Dam .....  | 168        |
| <br>   |            |
| <b>ASSUMPTIONS AND SCENARIO'S .....</b>  | <b>169</b> |
| <br>   |            |
| <b>CHAPTER 6 - ENVIRONMENTAL MANAGEMENT AND SPATIAL PLANNING</b>                           |            |
| <hr/>  |            |
| .....  | 171        |
| <b>6. INTRODUCTION.....</b>  | <b>171</b> |
| <b>6.1 BIODIVERSITY .....</b>  | <b>171</b> |
| 6.1.1 Biodiversity Conservation .....  | 171        |
| 6.1.2 Critical biodiversity areas .....  | 172        |
| 6.1.5 The DEADAT: South Africa's National Biodiversity Strategy and Action Plan 2005 ..... | 174        |
| 6.1.6 Biodiversity and Environmental Sector Adaptation to Climate Change .....             | 176        |
| 6.2 Geology .....  | 179        |
| 6.3 Environmental Priorities .....   | 180        |
| Water Resources.....   | 180        |
| <b>6.4 .....</b>   | <b>181</b> |
| <b>AIR QUALITY MANAGEMENT .....</b>  | <b>181</b> |
| 6.5 Air Quality Goals and objectives.....  | 182        |
| 6.6 Climate Change .....   | 182        |
| <br>   |            |
| <b>CHAPTER 7 - KANNALAND DISASTER MANAGEMENT .....</b>                                     | <b>185</b> |
| <b>7.1 INTRODUCTION.....</b>   | <b>185</b> |
| <b>7.2 PURPOSE OF DISASTER MANAGEMENT PLAN .....</b>                                       | <b>185</b> |
| Amendment of 2024/2025 Disaster Management Plan .....                                      | 185        |
| <br>   |            |
| <b>CHAPTER 8 - LOCAL ECONOMIC DEVELOPMENT .....</b>  | <b>188</b> |
| <br>   |            |
| CHAPTER 9: KANNALAND PERFORMANCE MANAGEMENT.....   | 199        |
| <b>9.1 INTRODUCTION .....</b>  | <b>199</b> |
| Quarterly Reviews .....  | 204        |
| Council Reviews.....   | 204        |
| <br>   |            |
| <b>CHAPTER 10: FINANCIAL ANALYSIS .....</b>  | <b>225</b> |
| <b>10.1. INTRODUCTION .....</b>  | <b>225</b> |
| <br>   |            |
| <b>10.4 Forecaster framework.....</b>  | <b>227</b> |
| <br>   |            |
| <b>Annexures: .....</b>  | <b>242</b> |

## 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.

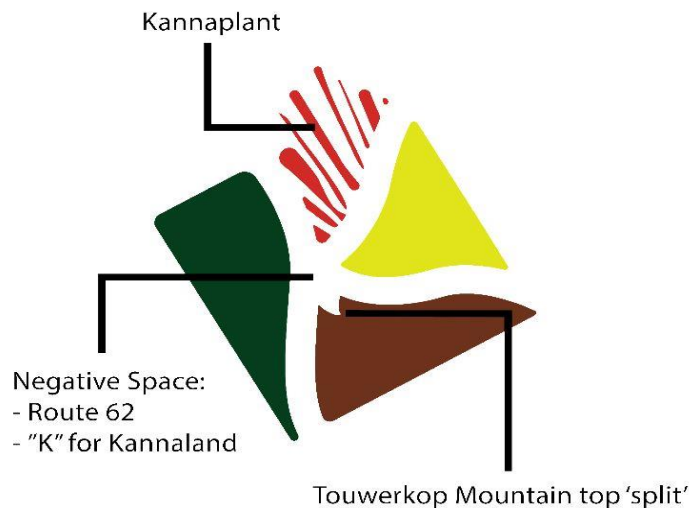
The logo of Kannaland Municipality has been revised during September 2021 and includes the following elements:



# KANNALAND

MUNISIPALITEIT | MUNICIPALITY

### ICONOGRAPHY ELEMENTS



- The Kanna flower, unique to our district and after which our area is named.
- Route 62 on which we are situated, as well as our embracing of the community.
- The K symbol, reinforcing our name and our bond to the community.
- The use of shades of green reflects the vegetation that surrounds us in our river valleys, highlights the vital importance of sensitivity to environmental and ecological issues in our area, and indicates our commitment to growth and productivity.

### Corporate Values

**Kannaland Municipality's key values  
are:**

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



**ALDERMAN JEFFREY DONSON**  
**EXECUTIVE MAYOR**

## **FOREWORD EXECUTIVE MAYOR**

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

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

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

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

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

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

-----  
**Alderman Jeffrey Donson**  
**Executive Mayor**



**ADVOCATE DILLO SEREO**  
**MUNICIPAL MANAGER**

## **FOREWORD BY THE MUNICIPAL MANAGER**

As the Municipal Manager of Kannaland Local Municipality, I am honoured to present the draft Reviewed Integrated Development Plan (IDP) for 2026/2027. 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.

---

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

## CHAPTER SUMMARY

The 2026/27 Draft Review Integrated Development Plan (IDP) is divided into ten chapters which shall briefly be discussed hereunder:

| CHAPTERS  | CONTENT  |
|-----------|--|
| CHAPTER 1 | <p><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 2026/2027 Draft Time schedule is illustrated for submission to council by August 2026. 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.</p>  |
| CHAPTER 2 | <p>Chapter 2 presents the WCPG Provincial Treasury assisted in compiling the Socio-Economic Profile 2024 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 2026/27.</p>   |
| CHAPTER 3 | <p><b>IDP Strategic Policy Directives.</b> The 4<sup>th</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 2026/2027 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.</p> |
| CHAPTER 4 | <p><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.</p>  |

| CHAPTERS  | CONTENT  |
|-----------|--|
|           | <p>Ward Committee establishment, the role of ward committees and the important contribution they make in representing the views of the people within their communities. The development of a self-assessment tool kit in response to the Mogale Concourt ruling shall assist in implementing projects which are aimed at enhancing and promoting an active, involved and informed citizenry. A calendar of community meetings shall have one agenda item relating to vulnerabilities and risks experienced by communities.</p>   |
| CHAPTER 5 | <p><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. The procurement of an automated performance system during 2025/2026 financial year should contribute to the improvement of organizational performance. Consequence management is yielding positive results. Staff placement and job descriptions remains a challenge due to capacity constraints. Through the IGR process initiated by the municipality cascading of performance will be conducted during 2026/2027. The main focus for 2026/2027 shall center around building capabilities.</p> |
| CHAPTER 6 | <p><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.</p>  |
| CHAPTER 7 | <p>The municipality has an updated <b>Disaster Management Plan (2022-2027)</b>. 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;</p>  |

| CHAPTERS   | CONTENT   |
|------------|---|
|            | Road accidents; Severe weather; Drought; Water Security and dam storage facilities. A Disaster Risk Assessment has also been completed with the assistance of the GRDM. The DMP will be reviewed and amended by <b>28 March 2024</b> 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 envisaged to be finalized during 2026/2027 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 2025/2026 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 Performance Management Policy Framework is reviewed and adopted on 28 February 2024. The foundation is laid and we are optimistic that performance shall improve. Consequence management has to address under performance. The Municipal Manager 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 2026/27 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

---



## **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 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 2026/27 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;

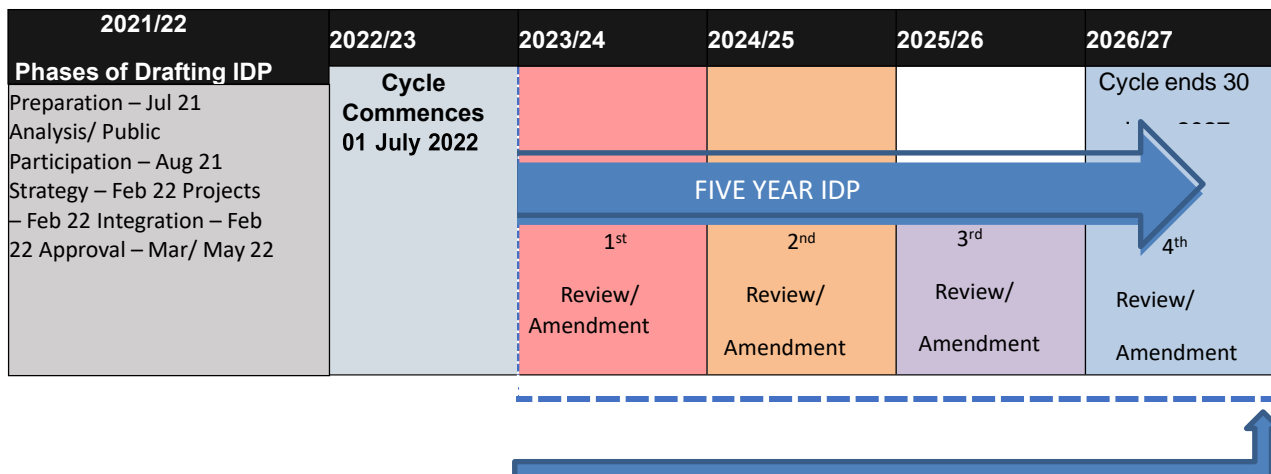
- (i) the annual review of the integrated development plan in terms of Section 34 of the Municipal Systems Act; and (b)the budget related policies;
- (ii) the tabling and adoption of any amendments to the integrated development plan and the budget related policies; and
- (iii) any consultative process 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. A refresher training for ward committees was held on 15 February 2025 by the Western Cape Government. IDP public participation engagements occurs 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 2026/27 Draft Reviewed IDP serves as the 4<sup>th</sup> review 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 2025/2026 Reviewed IDP. The period of comment was set at and closed on 30 April 2025.*

*The 2026/27 Draft Reviewed IDP will tabled to Council on 26 March 2026 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/<br>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<br>Municipal Manager                         |                      | 01  |      |     |     |     |     |     |     |     |     |     |
|  | MMF/DCF  | Executive Mayor<br>Municipal Manager                         |                      | 06  |      |     |     |     |     |     |     |     |     |     |
|  | Tabling of Final IDP & Budget Time Schedule and Process Plan to Council  | Executive Mayor<br>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<br>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   | JULY2025 – JUNE 2026 |     |          |     |     |     |     |     |     |     |     |     |  |
|----------|--|--|----------------------|-----|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
|          |  |  | JUL                  | AUG | SEPT     | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |  |
| Analysis | Review Sector Plans, update Policy Register to Council   | Municipal Manager/<br>Executive<br>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&<br>PMS/<br>Senior/Line<br>Management           |                      |     | TBD      |     |     |     |     |     | 20  |     |     |     |  |
|          | Provincial IDP Managers Forum  | IDP Manager  |                      |     | 26<br>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<br>tmental Managers |                      |     | 4-5      |     |     |     |     |     |     |     |     |     |  |

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

**JULY2025 – JUNE 2026**

| Phase | Activity   | Responsible person  | JULY2025 – JUNE 2026 |     |      |     |     |     |     |     |     |     |     |     |
|-------|--|---|----------------------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|       |  |   | 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  |

|   | <b>Join District IDP &amp; Public Participation Managers Forum Meeting</b>  | IDP Manager/PP Officer   |                              |            |             |            |            |            | 04         |            |            |            |            |            |  |
|---|---|--|------------------------------|------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|
| <b>KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE</b> |   |  | <b>JULY 2025 – JUNE 2026</b> |            |             |            |            |            |            |            |            |            |            |            |  |
| <b>Phase</b>  | <b>Activity</b>   | <b>Responsible person</b>  | <b>JUL</b>                   | <b>AUG</b> | <b>SEPT</b> | <b>OCT</b> | <b>NOV</b> | <b>DEC</b> | <b>JAN</b> | <b>FEB</b> | <b>MAR</b> | <b>APR</b> | <b>MAY</b> | <b>JUN</b> |  |
|   | IDP budget and PMS Representative Forum   | IDP Stakeholders/<br>Ward Committees/<br>Cllrs/MM/IDP<br>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         |            |            |  |
|   | <b>TIME: Technical Integrated Municipal Engagement –</b><br>Technical engagement on governance and mid-year budget assessments and service delivery risks (DLG Joint Planning)  | PT/DLG/District/<br>MM/Senior<br>Management/IDP<br>Manager/CFO                           |                              |            |             |            |            |            |            | TBD        |            |            |            |            |  |
|   | <b>Embarking on a public participation process via bi monthly public meetings per ward to:</b><br>Conduct induction and training of ward committees<br>Discuss ward concerns and opportunities<br>Provide community feedback on progress of ward priorities<br>Presentation of IDP Review & Budget time schedule/Process Plan and IDP<br>Developing Ward Based Neighborhood Development Plans<br>Obtain input on community needs for IDP Review Process | Executive Mayor<br>Councillors<br>Senior Management<br>IDP Manager/<br>Municipal Manager | TBD                          |            | TBD         |            | TBD        |            | TBD        |            | TBD        |            | TBD        |            |  |

|  |   |  | JULY 2025 – 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:<br>Council's Strategic Objectives. Assessment of the performance of implementation of Council's 5yr strategic plan (2022-2027 IDP)   | Executive Mayor<br>Senior Managers   |                       |     |      |     |     | 04  | 15  |     |     |     |     |     |
|  | <b>Ward Committee Preparatory IDP, PMS and Budget Workshops</b><br>Prioritization of development objectives, projects & Programmes by Ward Committees:  | Ward Councilors<br>Ward Committees<br>IDP Manager/PP Officer/Senior Managers |                       | 12  |      |     | 11  |     |     | 12  |     | 7   |     |     |
|  | <b>IDP and Budget PP Stakeholder Engagement</b><br>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><br>Alignment of Strategic objectives/projects and budget of the municipality with that of the provincial and national government departments using JDMA methodology. Sectors report back on provincial investment footprint and implementation of projects in municipalities | DLG/PT/Municipal Manager/ Senior Managers/IDP Manager/ Departmental Managers |                       |     |      |     |     |     |     |     | TBC |     |     |     |
|  | Joint District IDP & Public Participation Managers Forum  | Garden Route District/IDP Manager/PP Officer/IDP Manager                     |                       |     |      |     |     | TBD |     |     |     |     |     |     |

|             |                                   |  |  |  |  |  |  |  |  |  |  |   |  |  |  |  |  |
|-------------|-----------------------------------|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|
| MMF and DCF | Municipal Manager/Executive Mayor |  |  |  |  |  |  |  |  |  |  | 9 |  |  |  |  |  |
|-------------|-----------------------------------|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|

**KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE** **JULY2025 – JUNE 2026**

| Phase | Activity   | Responsible person  | JULY2025 – JUNE 2026 |     |          |     |     |     |     |     |     |     |     |     |  |  |  |
|-------|--|---|----------------------|-----|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|
|       |  |   | 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<br>27 |     |     |     |     |     |     |     | 3-4 |     |  |  |  |
|       | <b>IDP INDABA 2 engagement:</b><br>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 |  |  |  |  |

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

| Phase       | Activity   | Responsible person                    | JUL | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |  |
|-------------|--|---------------------------------------|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
|             |  |                                       |     |     |      |     |     |     |     |     |     |     |     |     |  |
| Integration | Workshop with Council to finalize:<br>Draft IDP Review<br>Draft Operational & Capital Budget   | Executive Mayor<br>Senior Management  |     |     |      |     |     |     |     |     | 23  |     |     |     |  |
|             | Quarterly meetings of IDP & Budget Steering Committee  | Executive Mayor<br>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<br>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<br>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/<br>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<br>Councillors, CFO<br>IDP Manager/<br>Municipal<br>Manager, Senior<br>Managers |     |     |      | 23  |     |     |     |     | 12  | 15  |     |     |
|             | Draft Budget  | Executive Mayor<br>Council  |     |     |      |     |     |     |     |     | 31  |     |     |     |
|             | Incorporate notes and comment from MEC: Local   | IDP Manager<br>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 |
|-------------|---|--|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|             |   |  |     |     |      |     |     |     |     |     |     |     |     |     |
| Integration | Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment   | IDP Manager/<br>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<br>Councillors, MM,<br>Senior Managers |     |     |      | 23  |     |     |     |     | 12  | 15  |     |     |
|             | Draft Budget  | Executive Mayor<br>Council                             |     |     |      |     |     |     |     |     | 31  |     |     |     |
|             | Incorporate notes and comment from MEC: Local Government, DEADP and Provincial Treasury on Draft IDP and Budget                                   | IDP Manager<br>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                               | JULY2025 – JUNE 2026 |     |      |     |     |     |     |     |     |     |     |     |  |
|--------------|---|---|----------------------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
|              |   |   | JUL                  | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |  |
|              | Council workshop on draft IDP Review & Budget prior to Adoption   | CFO<br>IDP Manager                              |                      |     |      |     |     |     |     |     |     |     |     | 22  |  |
|              | Council meeting to adopt the final IDP Review & Annual Budget and the Performance Management measures and targets<br>(At least 30 days before the start of the budget year) | Executive Mayor<br>Municipal<br>Manager Council |                      |     |      |     |     |     |     |     |     |     |     | 27  |  |
|              | Management workshop to finalize the SDBIP's   | Performance and<br>Compliance Officer           |                      |     |      |     |     |     |     |     |     |     |     | 02  |  |
|              | Publish the adopted IDP Review & Budget with all budget related documents and policies on the municipal website   | IDP Manager<br>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<br>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                | JULY2025 – JUNE 2026 |     |      |     |     |     |     |     |     |     |     |     |    |
|--|---|-----------------------------------|----------------------|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|
|  |   |                                   | JUL                  | AUG | SEPT | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |    |
| Phase 1  | 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)

---

#### 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).

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.

# 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 2024



Residential Burglaries  
**122**

DUI  
**59**

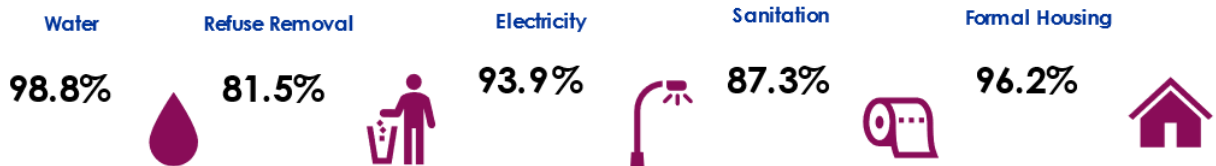
Drug-related Crimes  
**314**

Murder  
**11**

Sexual Offences  
**55**

## Access to Basic Service Delivery

Percentage of households with access to basic services, 2023



## Road Safety

2021/22

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

## Labour

2023

Unemployment Rate (narrow definition)

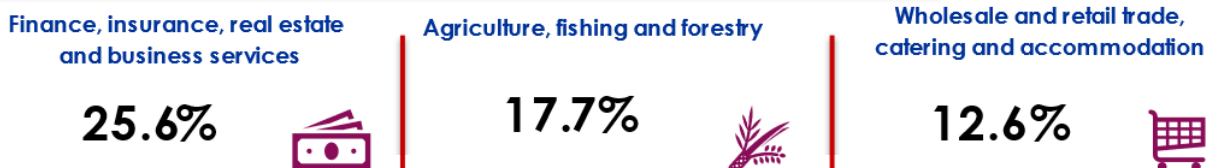
**12.8%**

## Socio-economic Risks

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

## Largest 3 Sectors

Contribution to GDP, 2023



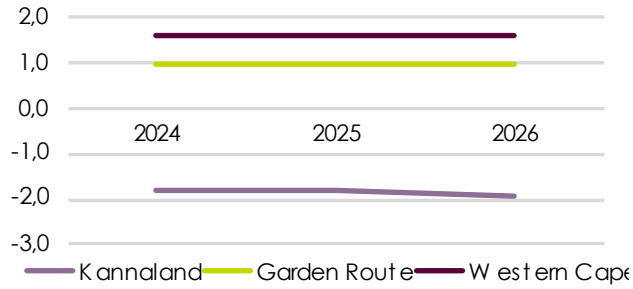
# DEMOGRAPHICS

**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



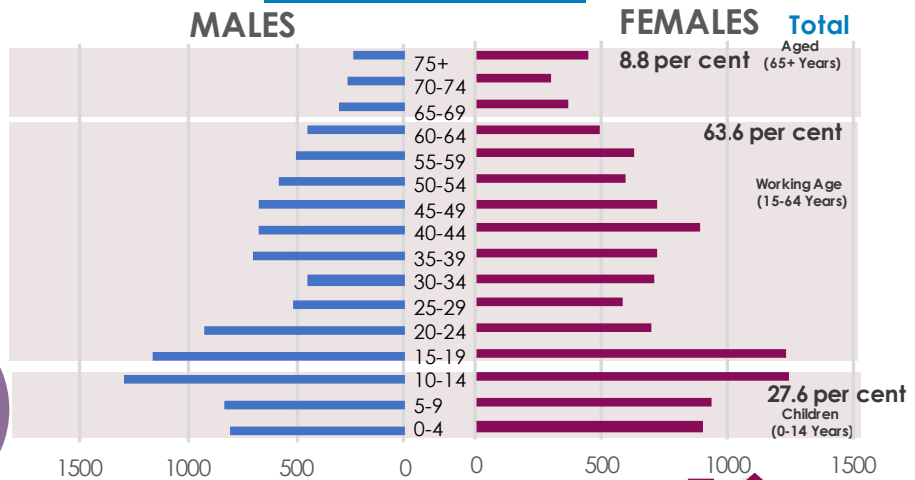
## Gender and Age Dynamics



**Female** 52.7 per cent  
**Male** 47.3 per cent

**57.2** Dependency Ratio  
**31.8** Ageing Index

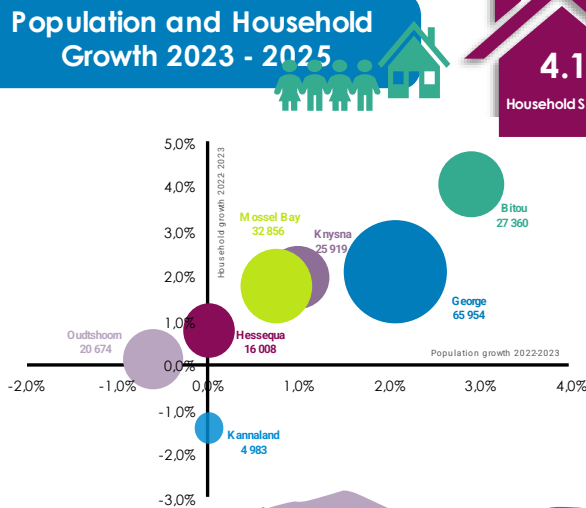
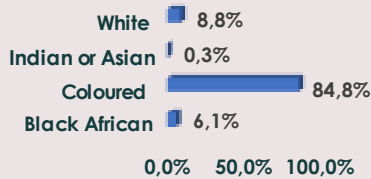
## Population by Age 2024



## Population and Household Growth 2023 - 2025

**4.1** Household Size

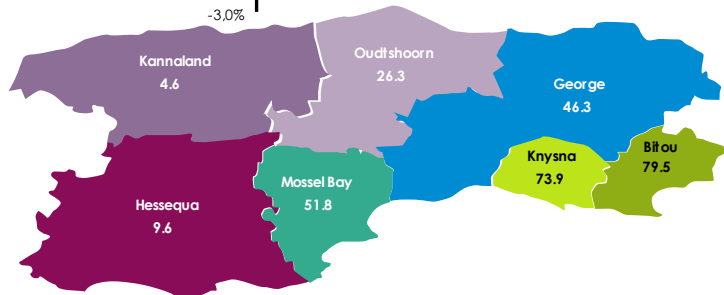
## Racial Split



## 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 population.

### **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.

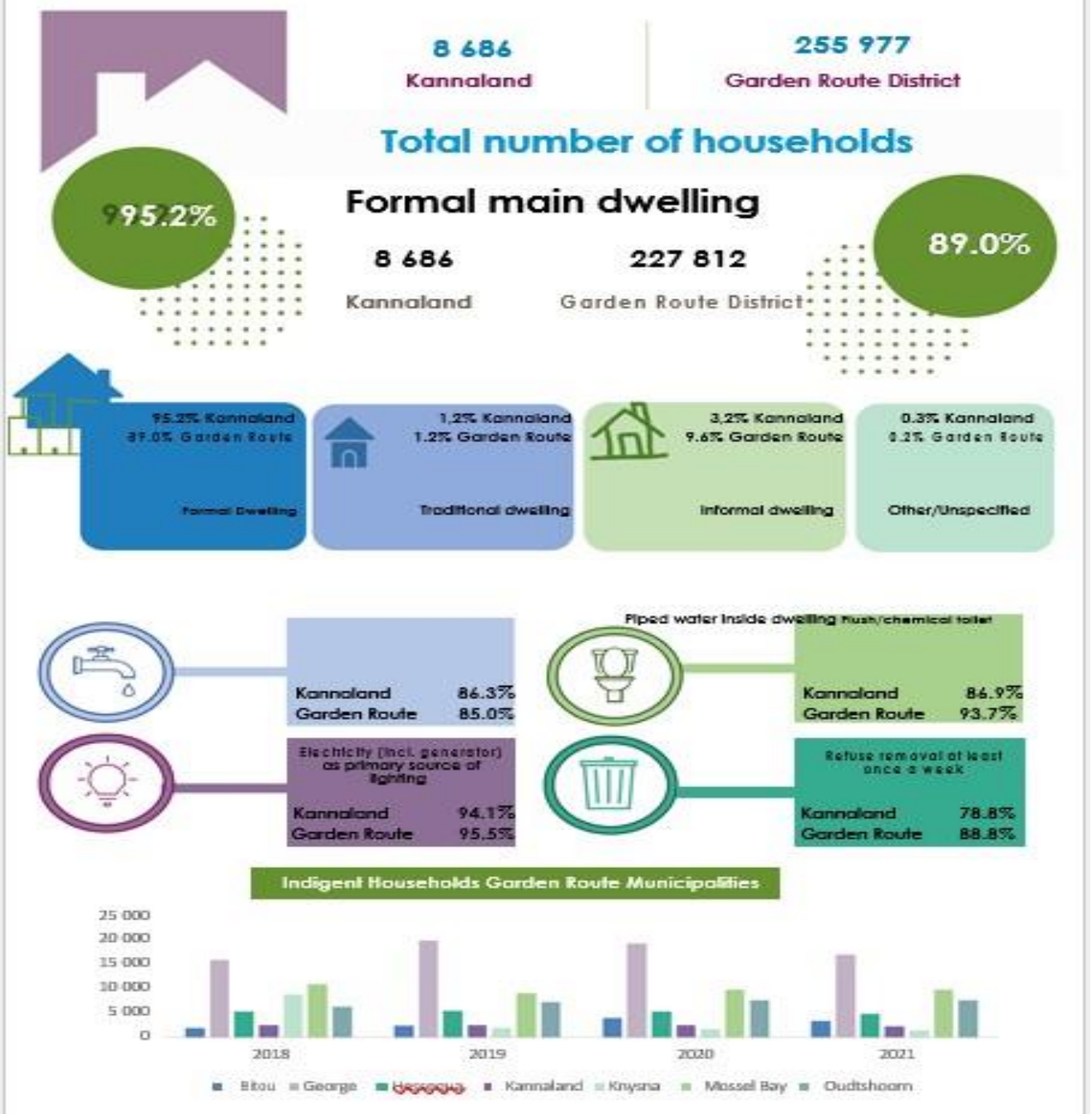
In both 2001 and 2021, Kannaland was recognised as the least urbanised municipal area within the GRD. As of 2021, a substantial portion of the population, amounting to 37.6 per cent, was concentrated in the rural region of Kannaland. The primary urban settlements in Kannaland, as of 2021, comprised Calitzdorp,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

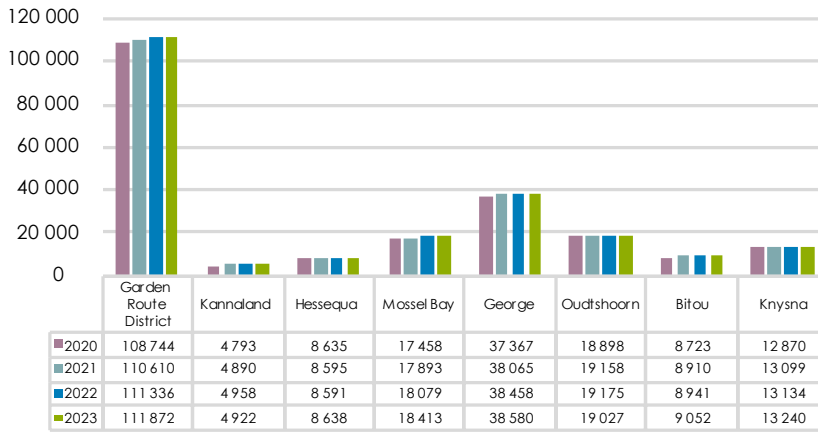
relation to the implementation of the IDP and the public needs identified. The highlighted rows indicate the top seven priorities accentuated by community members at these meetings.

## 2.4 Education

# EDUCATION



### Learner enrolment 2020 - 2023



### Educational facilities 2023

14

Number of schools

92.9 per cent

Proportion of no-fee schools

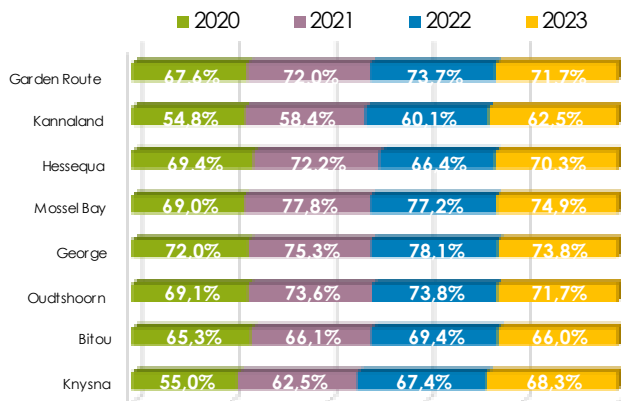


Number of schools with libraries

4



### Learner retention 2020 - 2023

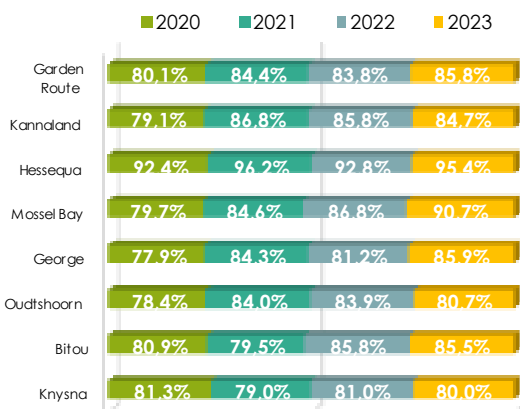


### Learner-teacher ratio 2020 - 2023

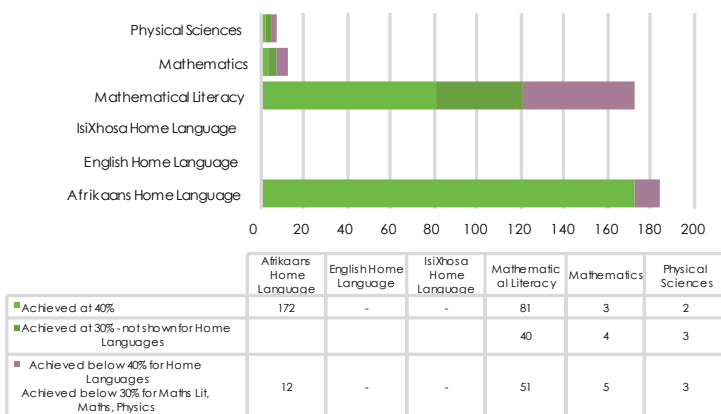
|                       | 2020 | 2021 | 2022 | 2023 |
|-----------------------|------|------|------|------|
| Garden Route District | 30.1 | 30.9 | 29.8 | 29.1 |
| Kannaland             | 30.9 | 31.7 | 31.2 | 31.4 |
| Hessequa              | 29.1 | 28.9 | 28.7 | 27.7 |
| Mossel Bay            | 30.2 | 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



### 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**

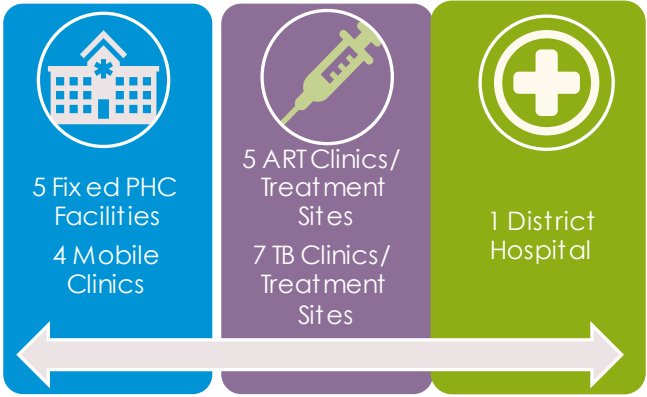
The municipal area observed a 1.1 percentage point decline in the matric pass rate, and at 84.7 per cent in 2023, is slightly below the district average (85.8 per cent). Fortunately, there has been an increase in bachelor passes. Subject-specific analyses attributing this trend to poor outcomes in mathematical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

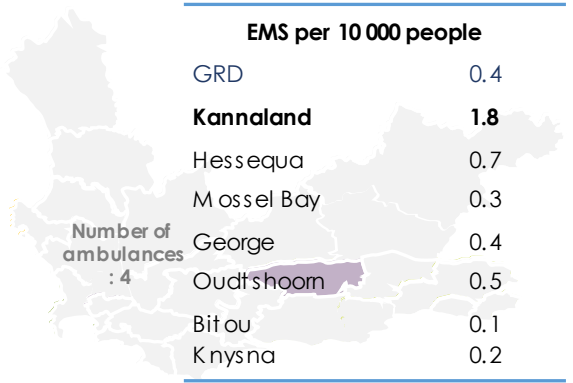
Against the backdrop of a rising demand for skilled labor in the municipal area, the significance of matric certificates and higher education qualifications is escalating as instrumental mechanisms for uplifting families from poverty and contributing to economic development. It is paramount to meticulously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

# HEALTH

## Healthcare Facilities



## Emergency Medical Services



## Maternal Health

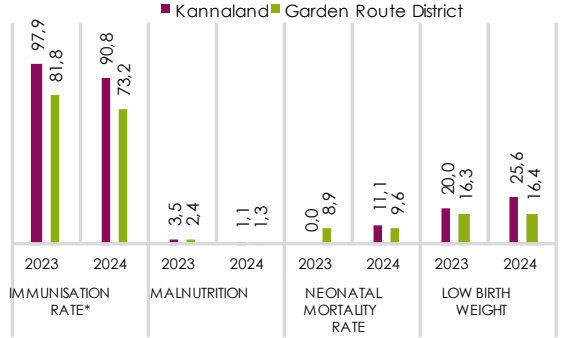
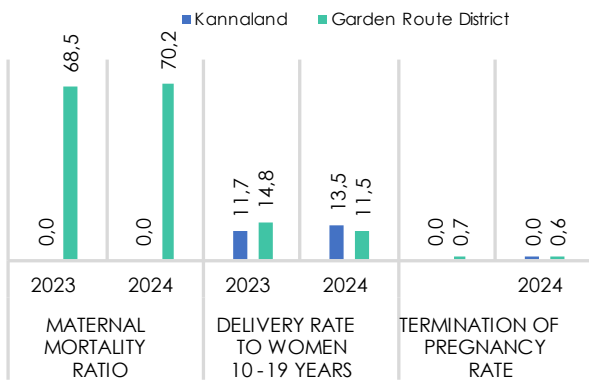
**KANNALAND 2024: Maternal Health Indicators**

- Maternal deaths in facility : 0
- Deliveries in facility u 19 years : 12
- Termination of pregnancy : 1

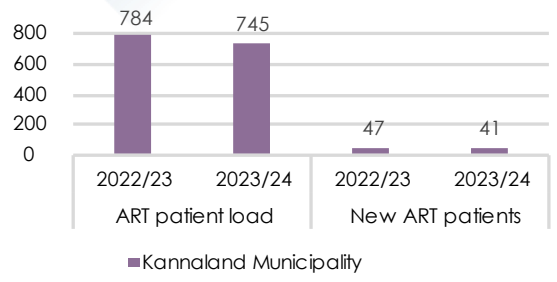
## Child Health

**KANNALAND 2024: Child Health Indicators**

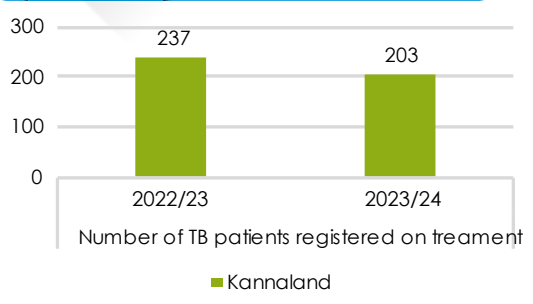
- Live births under 2500g (low birth weight) : 23
- Inpatient deaths 6-28 day : 1
- Immunisation u 1 year : 370
- Severe acute malnutrition u 5 years : 2



## 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.

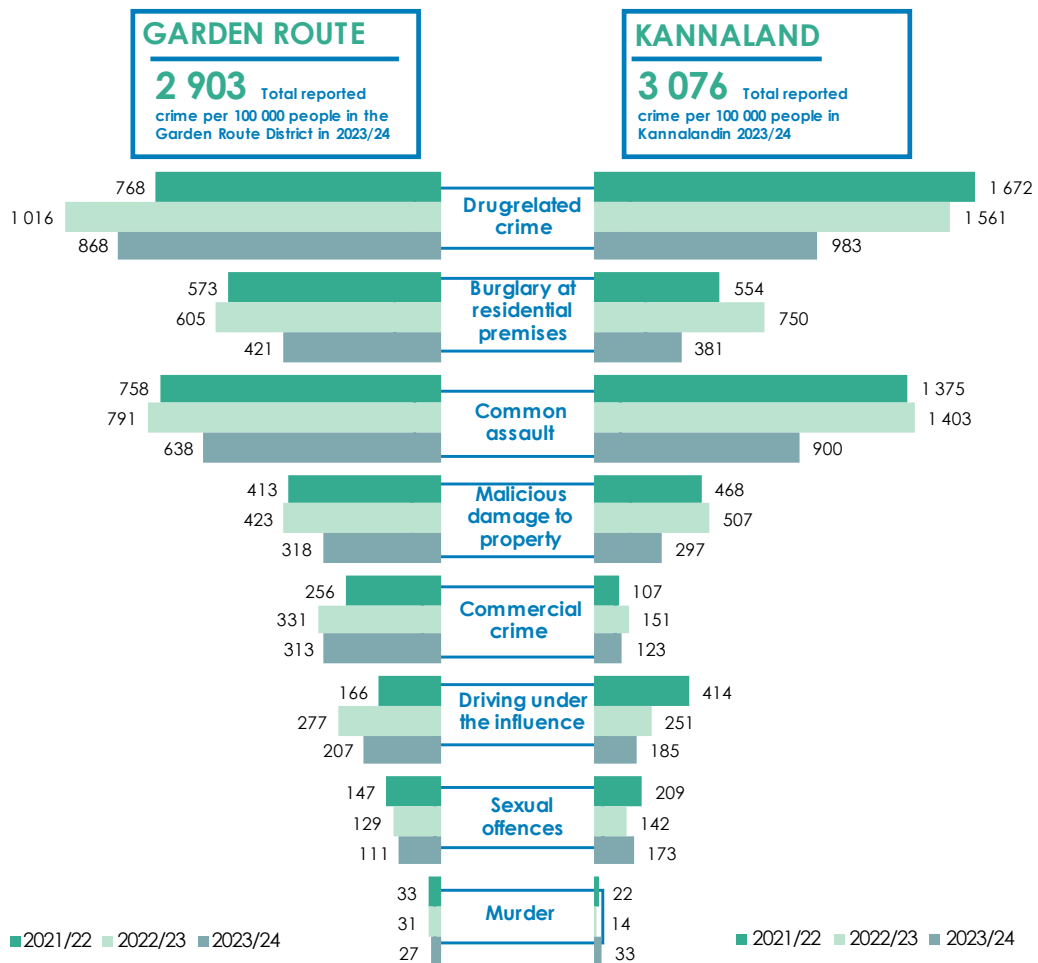
### **Child and maternal health**

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

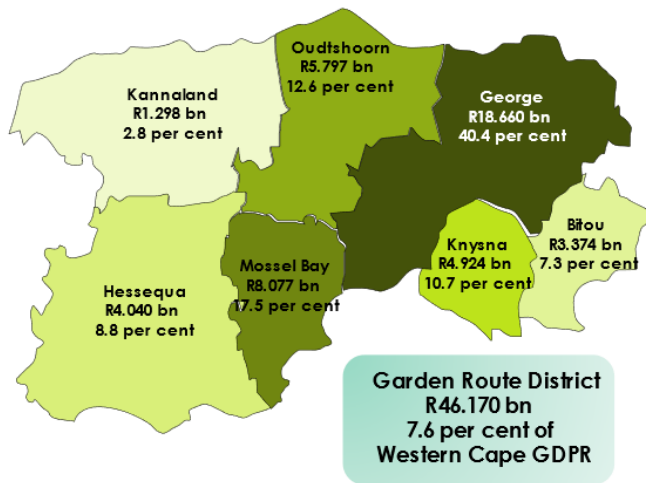
The high levels of poverty and inequality give rise to elevated crime levels necessitating the development of the Western Cape Safety Plan. In it, the Western Cape Government (WCG) expresses their vision to ensure that the Province is a place where all people feel secure and live free from fear. The 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

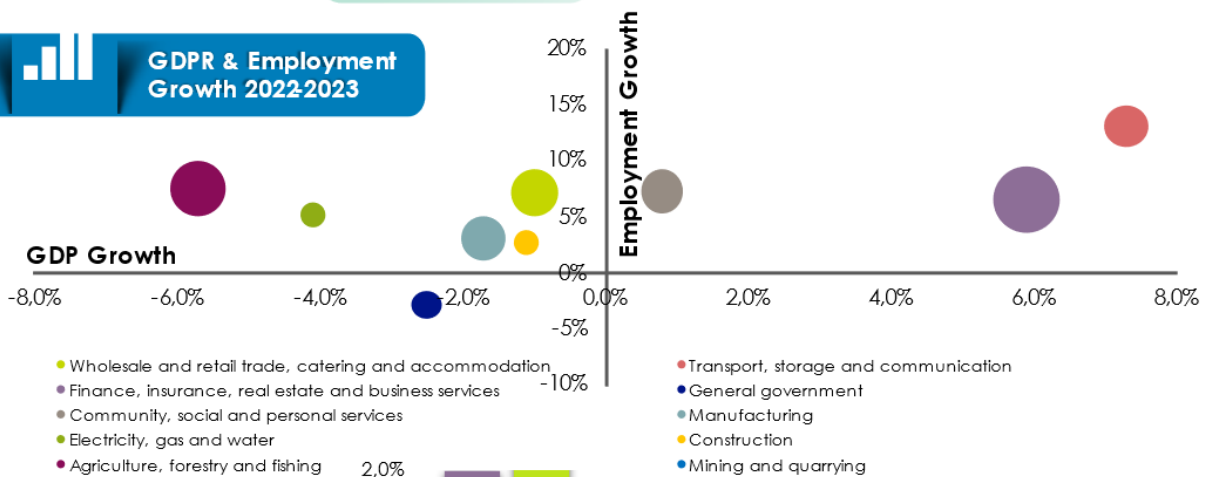
## GDPR Contribution 2023



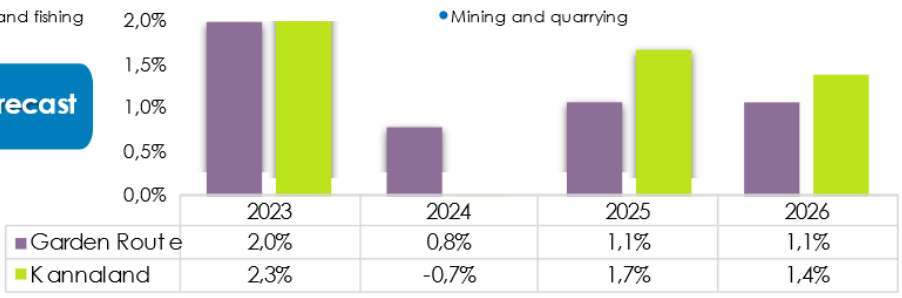
## Sectoral contribution to GDPR 2023



## GDPR & Employment Growth 2022-2023



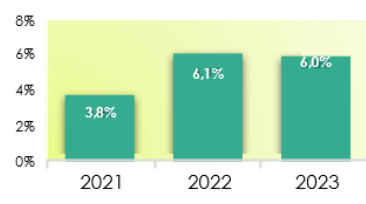
## GDPR forecast



## International Trade, 2023



## 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.

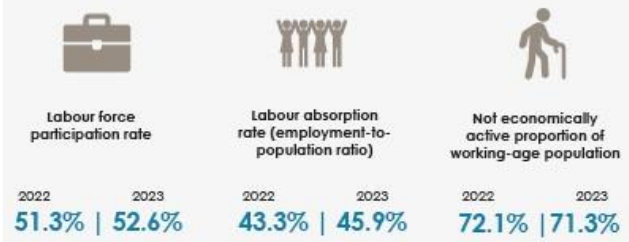
On the import side, the municipality procures machinery, plant, laboratory equipment, and mechanical appliances. This pattern suggests an ongoing investment in infrastructure and industrial capabilities, which could enhance productivity in key sectors if complemented by skills development and technological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

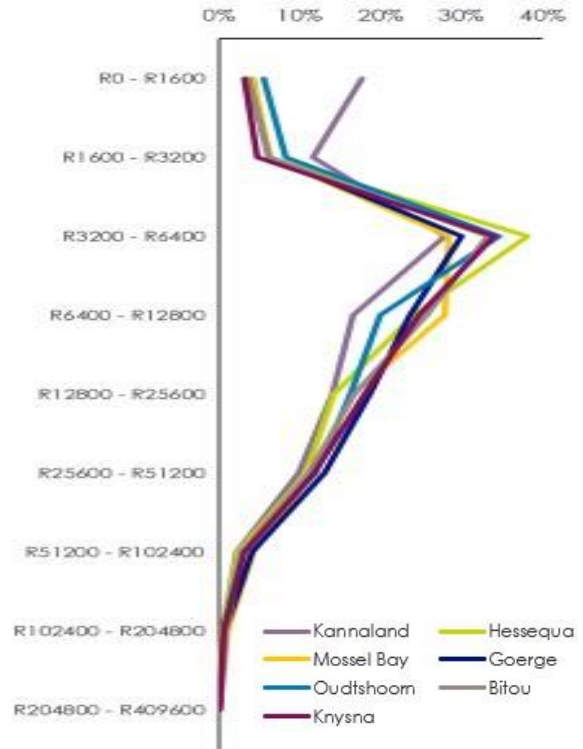
Kannaland Municipality's economic trajectory reflects both opportunities and challenges. While agriculture and tourism offer substantial growth potential, economic volatility necessitates diversification strategies. Key recommendations include strengthening agri-processing industries to enhance value 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

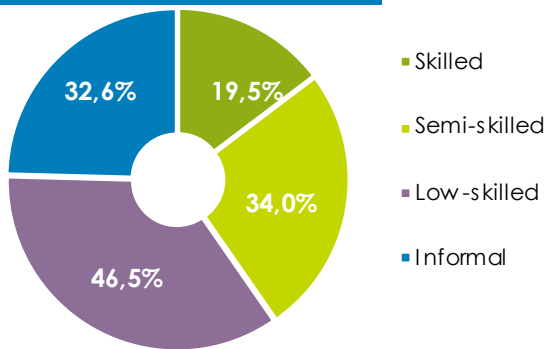
## Employment profile



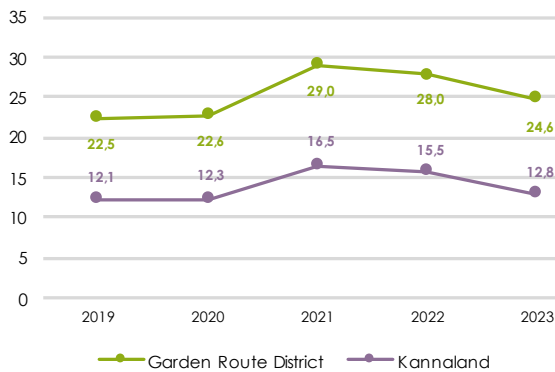
## Wage Distribution per municipal area, 2023



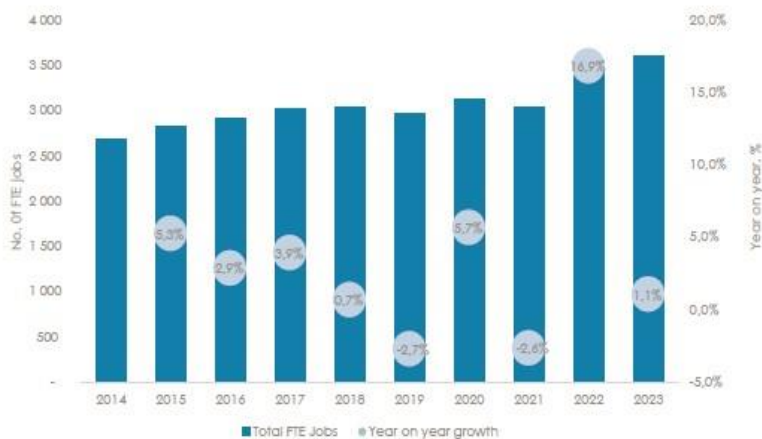
## Skill Level per cent Contribution, 2023



## Unemployment rate (per cent) 2019 - 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 |       | Free Electricity |       | Free Refuse |       |
|  | Access           | %     | Access          | %     | Access           | %     | Access      | %     |
| 2021/22                                      | 2279             | 89%   | 2279            | 89%   | 2279             | 89%   | 2279        | 89%   |
| 2022/23                                      | 2290             | 49%   | 2290            | 49%   | 2290             | 49%   | 2290        | 49%   |
| 2023/24                                      | 1935             | 40.5% | 1935            | 40.5% | 1935             | 40.5% | 1935        | 40.5% |
| 2024/25                                      | 2213             | 46.5% | 2213            | 46.5% | 2213             | 46.5% | 2213        | 46.5% |

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        | 0           | 6         | 130        |
| 2.   |              | Varkieskloof 2 (January Street) | 20         |             | 0         | 20         |
| 3.   |              | Landjie                         | 4          |             | 0         | 0          |
| 4.   |              | September Street                | 8          |             | 0         | 0          |
| 5.   |              | Sakkiesbaai                     | 30         |             | 3         | 30         |
| 6.   | Zoar         | Karoolande                      | 45         | 0           | 1         | 45         |
| 7.   |              | Lovedale                        | 12         |             | 1         | 12         |
| 8.   |              | Sandkraal                       | 6          |             | 0         | 6          |
| 9.   | Calitzdorp   | Valentynskamp                   | 35         | 0           | 2         | 35         |
| 10.  |              | Kliniekrand                     | 15         |             | 1         | 15         |
| 11.  | Van Wyksdorp | Erf 110                         | 37         | 32          | 3         | 37         |
| <b>TOTAL</b>   |              |                                 | <b>342</b> | <b>50</b>   | <b>17</b> | <b>330</b> |

### PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

| PROPORTION OF HOUSEHOLDS TO BASIC SERVICES AS PER MUNICIPAL STATISTICS |         |         |         |         |
|--|---------|---------|---------|---------|
|  | 2021.22 | 2022/23 | 2023/24 | 2024/25 |
| <b>ELECTRICITY PROVISIONING</b>  |         |         |         |         |
| Electricity – Conventional   | 226     | 223     | 210     | 259     |
| Electricity – prepaid  | 3485    | 3642    | 3590    | 3765    |

|   |      |      |      |      |
|---|------|------|------|------|
| Electricity service connections Minimum Service Level                 | 3711 | 3865 | 3800 | 3765 |
| <b>Electricity - Total number of households</b>                       | 3711 | 3865 | 3800 | 4124 |
| <b>WATER PROVISIONING</b>   |      |      |      |      |
| Water - available within 200 m from dwelling                          | 4673 | 4690 | 4690 | 4757 |
| Water - Using public tap (more than 200m from dwelling)               | 188  | 199  | 199  | 0    |
| <b>Water - Total number of households*</b>                            | 4863 | 4889 | 4889 | 4757 |
| <b>SANITATION PROVISIONING</b>  |      |      |      |      |
| Sanitation - Flush toilet (connected to sewerage)                     | 4067 | 4075 | 4075 | 4254 |
| Sanitation - Flush toilet (with septic tank)                          | 189  | 190  | 190  | 190  |
| <b>Sanitation - Total number Households with at least VIP service</b> | 4256 | 4265 | 4265 | 4444 |
| <b>WASTE COLLECTION</b>   |      |      |      |      |
| <b>Waste collection - curbside collection once a week</b>             | 4551 | 4553 | 5186 | 5186 |

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 been undertaken.

## **Capital Projects**

### **Sanitation**

Though to be covered in-depth elsewhere in this IDP, it is important to note that the Kannaland municipality currently has directives issued to it for pollution of the water resources by the various wastewater treatment works within the Kannaland municipality.

It is very important that all current and future projects planned for the wastewater treatment works seek to address the directives, pre-directives and non-compliances issued to the Kannaland Municipality.

### ***Zoar WWTW Project***

Over the next three-year financial period, the Kannaland municipality plans to upgrade the WWTW in Zoar. This is in direct response to the directive issued by the DWS and BGCMA for pollution caused by the treatment ponds and pump station in Zoar, as well as also operating without a Water Use Authorisation. There is a registered project for the 2024/25 financial year through the MIG funding programme. The project is expected to cover the following scope which was raised in the directive issued:

- Security and office space at plants
- New Fencing of the works
- Cleansing of oxidation ponds
- Refurbishments of pumps
- Installation of flow meters and chlorine dosing points

## Ladismith and Calitzdorp Waste Water Treatment Works Project

For the Waste water treatment works in Ladismith and Calitzdorp, the following reports has been completed and submitted to Department of Water and Sanitation previously for funding:

- Ladismith: Upgrade and extend Waste Water Treatment Works
- Calitzdorp: Upgrade and extend Waste Water Treatment Works

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



FIGURE 30: LADISMITH WWTW



FIGURE 31: CALITZDORP WWTW

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

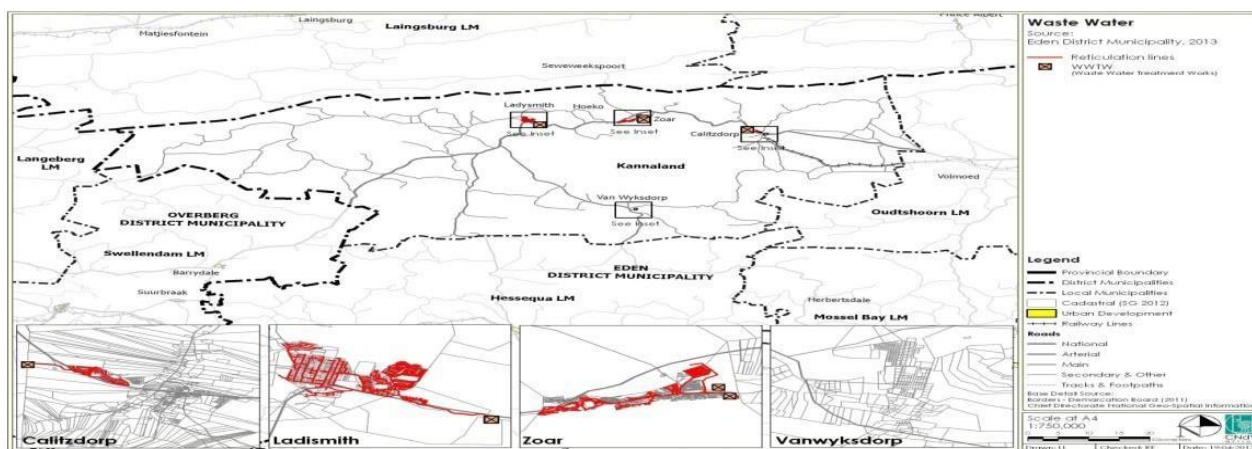


FIGURE 32: WASTE WATER TREATMENT PLANT – AS INDICATED IN SDF FIGURE 3.4.9.1

Upgrades were carried out on the Ladismith wastewater treatment works in the 2021/22 financial year and the next phase in the upgrades has been registered and approved for the 2024/25 year. The project scope will once again address matters raised in the directives and non-compliance letters issued for pollution occurring at the treatment works.

## Water

All households have access to basic water services which means that water is available within 200 meters from their dwellings/houses. All the houses in the urban areas of Kannaland Municipality are provided with individual water connections. Stand pipes are provided in the informal areas as a temporary emergency service. Tanker water services are provided for rural schools and rural communities on request. Water is the sustaining source of life and hence access to safe and potable water is a priority service delivery.

**Ladismith water infrastructure:** In Ladismith, 12 boreholes are currently operational that were drilled as part of the Ladismith Water Feasibility Study and drought relieve intervention. The 12 boreholes are capable of delivering approximately 43l/s to Ladismith. This equals to a yield of approximately  $1.3mm^2$  per annum. The borehole yields are sufficient to enable the municipality to supply water to the town during dry periods. For future planning the drilling of boreholes will continue as it is a main source of water security.

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

The figure below indicates the water infrastructure in Kannaland.

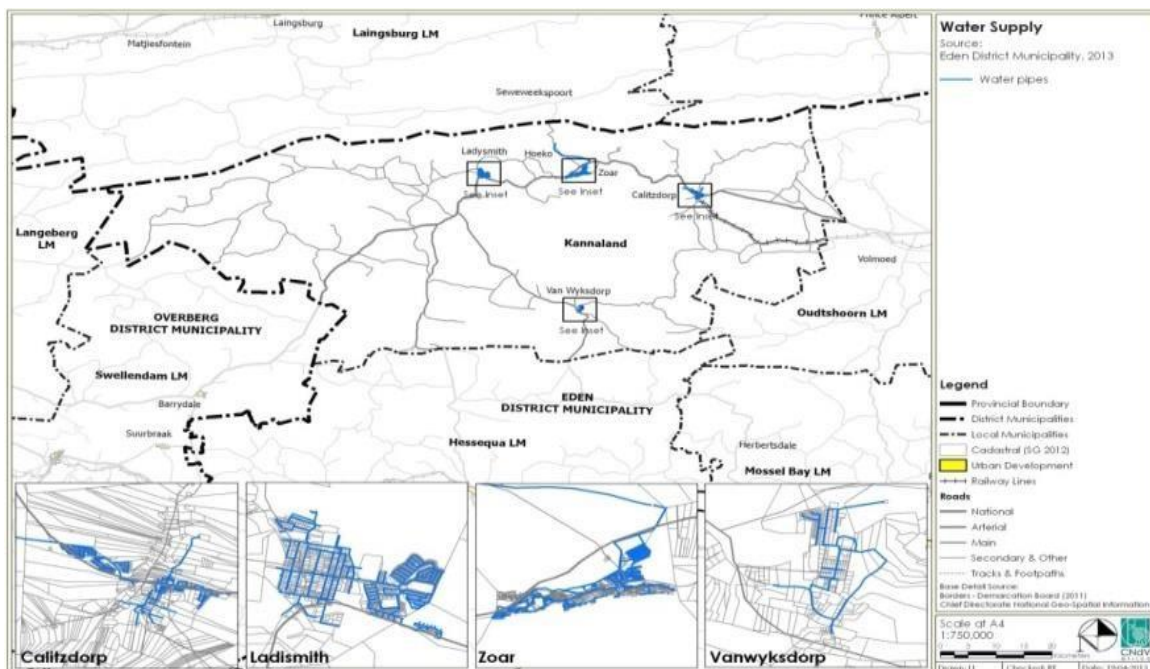


Table below indicates the capital projects registered and in process of completion in the 2024/25 financial year:

**CAPITAL PROJECTS EXPENDITURE STATUS 2024/2025 FY (March 2025)**

| No. | Grant                   | Project Name  | Original Budget       | Expenditure            | Still to spend        | % Spend      | Status/Progress/Comments  |
|-----|-------------------------|---|-----------------------|------------------------|-----------------------|--------------|---|
| 1   | MIG                     | YELLOW FLEET  | R 2,457,699.00        | R 2,457,698.86         | R 0.14                | 100%         | THREE YELLOW FLEET VEHICLES PURCHASED FOR SOLID WASTE REMOVAL. PROJECT SUCCESSFULLY COMPLETED   |
| 2   | MIG                     | REFURBISHMENT OF VAN WYKSDORP WASTE WATER TREATMENT WORKS                             | R 1,742,301.00        | R 591,858.14           | R 1,150,442.86        | 34%          | CONSULTANT APPOINTED (SKY HIGH CONSULTING) & CONTRACTOR APPOINTED (KAYALIHLE TRADING). PROJECT TO BE COMPLETED BY THE END OF THE 2025/26 FINANCIAL YEAR (MULTI-YEAR PROJECT)  |
| 3   | MIG                     | REFURBISH AND UPGRADE CALITZDORP PUMPSTATIONS   | R 3,156,000.00        | R 1,191,309.85         | R 1,964,690.15        | 38%          | CONSULTANT APPOINTED & CONTRACTOR APPOINTED. PROJECT TO BE COMPLETED BY THE END OF THE 2025/26 FINANCIAL YEAR (MULTI-YEAR PROJECT)  |
| 4   | MIG                     | REFURBISH AND UPGRADE ZOAR WASTE WATER TREATMENT WORKS OXIDATION PHASE 2              | R 3,300,000.00        | R 1,885,654.25         | R 1,414,345.75        | 57%          | CONSULTANT APPOINTED (KATARENA CONSULTING) & CONTRACTOR APPOINTED (FUNDISANI PROJECTS). PROJECT TO BE COMPLETED BY THE END OF THE 2025/26 FINANCIAL YEAR (MULTI-YEAR PROJECT) |
| 5   | Water Resilience Grant  | ZOAR WTW AND ZOAR BOOSTER PUMPSTATION<br>Municipal Water Resilience Grant (Roll-over) | R2,440,000.00         | R 1,104,869.75         | R 1,335,130.25        | 45%          | CONSULTANT (BLACK DINESTY) & CONTRACTOR (HIDROTECH) APPOINTED. PROJECT TO BE COMPLETED BY   |
| 6   | Water Resilience Grant  | LADISMITH BOREHOLES   | R 2,000,000.00        |                        | R 2,000,000.00        | 0%           | JC AFRICA, APPOINTED BY DLG, ARE IN PROGRESS OF COMPILING THE SPECIFICATIONS TO THE PANEL OF CONTRACTORS  |
| 7   | Water Resilience Grant  | CALITZDORP WTW  | R 2,000,000.00        |                        | R 2,000,000.00        | 0%           | INVITATION FOR QUOTATION TO PANEL OF CONSULTANTS CLOSED, BID EVALUATION AND APPOINTMENT ARE IN PROGRESS   |
| 8   | WSIG                    | UPGRADE AND REFURBISH LADISMITH WASTE WATER TREATMENT WORKS PH2                       | R 9,000,000.00        | R 6,469,250.67         | R 2,530,749.33        | 72%          | CONSULTANT (BLACK DINESTY) & CONTRACTOR APPOINTED (IMBRIOLIO CONSTRUCTION)  |
| 10  | Energy Resilience Grant | Municipal Energy Resilience Grant   | R 522,000.00          | R -                    | R 522,000.00          | 0%           | INVITATION FOR QUOTATION TO PANEL OF CONSULTANTS CLOSED, BID EVALUATION AND APPOINTMENT ARE IN PROGRESS   |
| 11  | MIG                     | PMU 2024/25   | R 560,850.00          | R438,284.01            | R 122,565.99          | 78%          | EMPLOYEE SALARIES EXPENDITURE TO DATE   |
|     |                         |   | <b>R27,178,850.00</b> | <b>R 14,138,925.53</b> | <b>R13,039,924.47</b> | <b>52.0%</b> | <b>EXPENDITURE FOR 2024/2025 FY</b>   |

### ***Swartberg Water Storage Dam Project***

Economic Development in the Ladismith area (which is the biggest economic node in the Kannaland Municipal area) has been hampered by the lack of water storage capacity and bulk waste treatment capacity. The municipality will initiate the process for the establishment of a bulk water storage facility (dam) for the municipal area in partnership with the other two spheres of government.

The availability of raw water storage can unlock current and future housing developments and will ensure the availability of housing to medium to low income groups. Kannaland Municipality has drafted a Human Settlement Plan which will manage the overall housing projects in the municipal areas. The provision of human settlements is a high priority for the municipality. Engagements with the relevant sector departments will be conducted as this is an urgent matter for Kannaland.

The construction of a new raw water storage dam for the town of Ladismith will be a major catalyst

for future sustainable economic growth. As stated previously the dam will unlock various economical projects. This project will be actively pursued during the 2017/18 in order to identify and Source the resources required to build the



dam in partnership with the Eden District, Provincial and National Government. Below is a layout of where the Swartberg Dam will be located:

**FIGURE 33: LOCATION OF THE PROPOSED SWARTBERG DAM IN RELATION TO OTHER WATER STORAGE FACILITIES**

### ***Water leakage project***

Water leakage is the main challenge in terms of water storage capacity therefore projects have been registered and funded. The project design and implementation will be initiated during 2017/18 financial year.

### ***Water security Project***

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

- a) A new 3 mega-litre reservoir;

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

- b) Refurbishment of old piped networks.

### **Van Wyksdorp:**

Potable water is extracted for Van Wyksdorp from three (3) boreholes and a fountain (Die Oog), stored in a reservoir and distributed to three (3) reservoirs. All water enters the network system via the reservoirs and is distributed to consumers.

Future developments planned for Van Wyksdorp with regards to water is the following:

- Van Wyksdorp Upgrading Of Raw Water Reservoir Project;
- Van Wyksdorp Upgrading of water reticulation networks;
- Van Wyksdorp Additional boreholes drilling and equipping;
- Van Wyksdorp Upgrading of the new WTW.

### **Calitzdorp**

Bulk raw water to Calitzdorp is supplied via the Calitzdorp Nels Dam and gravity bulk pipeline to the water purification plant and reservoirs. All water is entered into the network system via the reservoirs and is distributed to consumers. Currently the Nels Dam is owned and managed by the Calitzdorp Irrigation Water Board.

### ***Calitzdorp Water Project***

Business plans was submitted to DWS for funding for the following projects:

- Replace raw water supply pipeline from the Nelsdam to the WTW;
- Construct a new reservoir at Bloekomlaan;
- Construct a new direct pipeline to Bloekomlaan;
- Construct a high pressure pump station and reservoir in Bergsig.

Funding for the abovementioned business plans was not approved by the department but will be re-submitted during 2017/18 for funding in the outer financial years.

### **Zoar**

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

### ***Zoar Water Project***

Business plans will be re-submitted during the 2017/18 financial year to DWS and MIG for funding for the following projects to ensure water security for future demand:

- Construct a new 1 ML reservoir at the WTW at Karooland;

- 1.5 ML reservoir in Droevlei;
- Upgrade & Expansion of WTW;
- Upgrade & Expansion of the WTW;
- New Dam to supply future expansion of town and or refurbishment of old and vandalized boreholes.

**Water Meters Replacement Project:**

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

Pipeline Projects

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

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

## PROJECT

Calitzdorp – Establish Pedestrian Walk Ways

Ladismith – Upgrade of Van Riebeeck Street

Ladismith – Solid Waste regional landfill site

Ladismith – Refurbishment of Old Infrastructure: Pipelines

Ladismith – New Reservoir

Van Wyksdorp – Installation of Street lights

Van Wyksdorp – Solid Waste Site transfer station

**TABLE 35: PLANNED MIG PROJECTS NOT YET REGISTERED**

### ***Regional Bulk Infrastructure Grant (RBIG) pipeline projects***

For the 2025-2026 financial years business plans for the following projects will be submitted for funding approval:

- New Reservoir Zoar: Droevlei;
- Calitzdorp Raw Water Supply: Replacement of pipeline from Nels dam to Water Treatment works;
- Calitzdorp: Bergsig: High-level reservoir, pump station and inter-connecting pipelines;
- Calitzdorp: Water Reticulation Network: Upgrade various sections;
- Calitzdorp: Bloekomlaan Reservoir Repairs;
- Ladismith: Upgrade Water Treatment Works systems (phase 3)
- Kannaland: refurbishment of all sewer pump stations;
- Upgrading and refurbishment of the Klein Karoo Rural Water Supply Scheme.
- Ladismith: Upgrade Water Treatment Works systems – R4 650 000.

Registered approved MIG projects that has not been prioritised as yet.

| Project   |
|---|
| Zoar – Installation of new Sports Field Lighting    |
| Zoar – Rehabilitation of sports field               |
| Zoar – Upgrade sports field phase 2                 |
| Calitzdorp – Bergsig Rehabilitation of Sports field |
| Calitzdorp – New sports field lighting              |
| Ladismith – Queen Street upgrading of taxi route    |
| Van Wyksdorp – Greenhills new streetlights          |

**TABLE 36: MIG PROJECTS NOT YET REGISTERED**

### 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<br>VIP4: Mobility and Spatial transformation | SP3: A capable, ethical and developmental state. | KPA3: Local Economic Development | Outcome 2: Improve health and life expectancy<br>Outcome 3: All people in South Africa protected and feel safe<br>Outcome 7: Vibrant, equitable and sustainable rural communities and food security<br>Outcome 10: Protection and enhancement of environmental assets and natural resources<br>Outcome 11: A better South Africa, a better and safer Africa |

| KANNALA ND MUNICIPALITY STRATEGIC OBJECTIVES   | GARDEN ROUTE STRATEGIC OBJECTIVES                            | PROVINCIAL VIPs                           | MEDIUM TERM DEVELOPMENT PLAN                            | NATIONAL KPA   | NDP OUTCOMES   |
|--|--|---|---|--|--|
|  |  |   |   |  | and world Outcome 12. Building safer communities   |
| SO4: <b>Socio Economic</b> Growth and Social and Community development                             | Strategic Objective 5: Growing an inclusive district economy | VIP4: Mobility and Spatial Transformation | SP1: Inclusive growth and job creation.                 | KPA4: Municipal Financial Viability and Management           | Outcome 1: Improve the quality of basic education. Outcome 3: Employment and jobs 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

| Integration Areas | <br><b>Households and Human Development</b>  | <br><b>Resilient Communities</b>   | <br><b>Youth Agency and Preparedness</b>   | <br><b>Economic and Growth Opportunities</b>   |
|-------------------|---|---|---|---|
| Wellbeing         |  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      |
| Safety            |  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  |
| Safety            |  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 |
| Wellbeing         |  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  |
| Wellbeing         |  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                                  |
| Wellbeing         |  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                               |   |   |
| Growth for Jobs   |  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

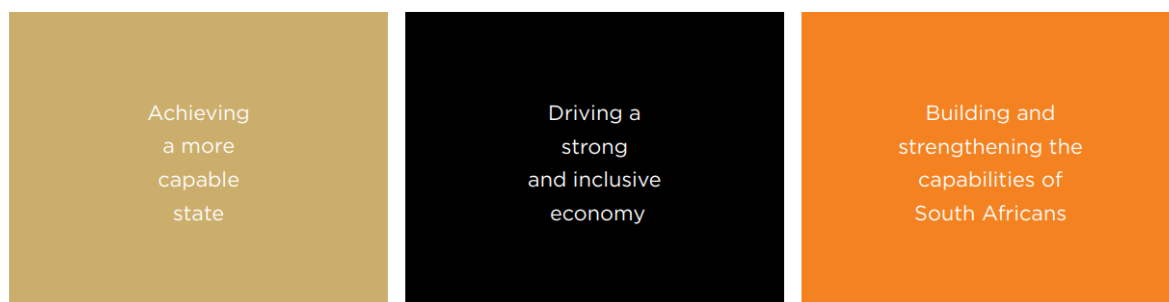
The 2020-2025 Strategic Plan of the Department of the Premier outlines a roadmap to achieve the Western Cape Government's Provincial Strategic Plan for 2019-2024. The Provincial Cabinet has envisioned a Western Cape where safety, prosperity, and inclusivity flourish, and in alignment, the Department 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.

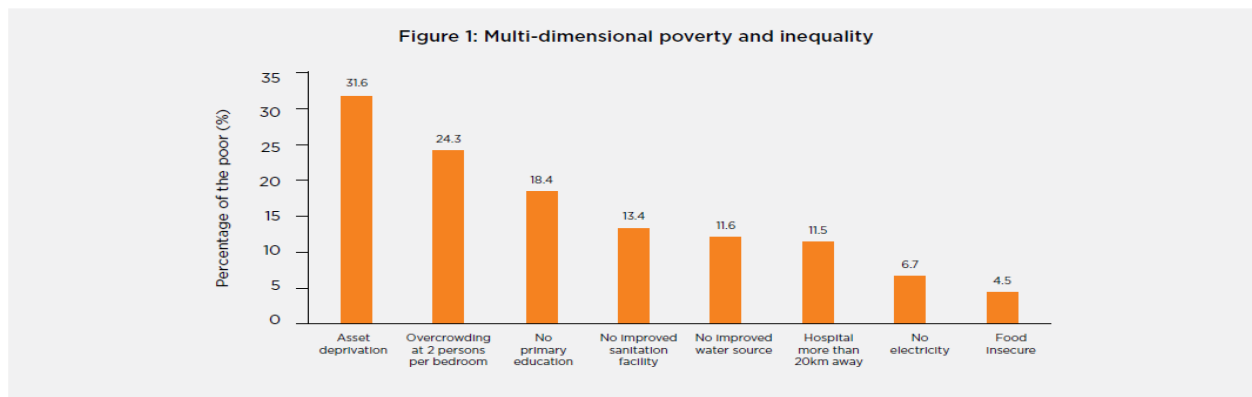
#### Key Targets of NDP

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):

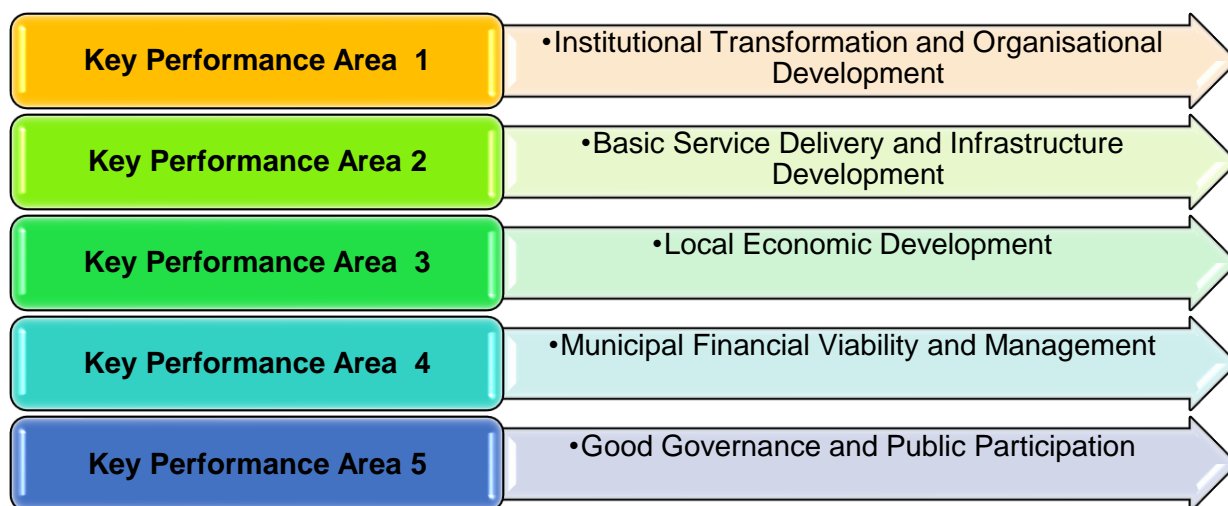


Figure 2: KANNALAND KEY PERFORMANCE AREAS

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<br><br>Operational Expenditure<br><br>Source funding | LGSETA<br><br>Operational Expenditure<br><br>Source funding | LGSETA<br><br>Operational Expenditure<br><br>Source funding | LGSETA<br><br>Operational Expenditure<br><br>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<br><br>Operational Expenditure<br><br>Source funding | LGSETA<br><br>Operational Expenditure<br><br>Source funding | LGSETA<br><br>Operational Expenditure<br><br>Source funding | LGSETA<br><br>Operational Expenditure<br><br>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:<br>Water Services Development Plan<br>Electricity Network Maintenance Plan<br>Sanitation Master Plan | Source funding  | Source funding  | Source funding  | Source funding  |
|   | Upgrade and maintenance of aging   | MIG   | MIG   | MIG   | MIG   |

| NO | PROJECT/PROGRAMME DESCRIPTION  | SOURCE OF FUNDING       | PROPOSED BUDGET 2024/25 | PROPOSED BUDGET 2025/26 | PROPOSED BUDGET 2026/27 |
|----|--|-------------------------|-------------------------|-------------------------|-------------------------|
|    | Infrastructure   | 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<br>Source funding   | MIG<br>Source funding   | MIG<br>Source funding   | MIG<br>Source funding   |
|    | Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River                         | MIG<br>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<br>R 443 753,20     | MIG                     | MIG                     | Estimated completion    |
|    | Refurbishment & Upgrade of Van Wyksdorp Greenhills WWTW  | MIG<br>R 2 196 660,71   | MIG                     | MIG                     | Estimated completion    |
|    | Refurbishment & Upgrade of Zoar WTW  | MIG<br>R 7 606 456,47   | MIG                     | MIG                     | Estimated completion    |
|    | Refurbishment & Upgrading of Ladismith Wastewater Treatment Works  | WSIG<br>R 5 000 000     | MIG                     | MIG                     | Estimated completion    |
|    | Calitzdorp upgrade of Sewage Pumpstations in Bergsig   | MIG<br>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<br>Source funding | Source funding                            | Operational Expenditure<br>Source funding         | Operational Expenditure<br>Source funding         |
|    | Upgrade of Sewage Pumpstations in Bergsig Calitzdorp  | MIG<br>Source funding                     | Source funding                            | MIG<br>Source funding                             | MIG<br>Source funding                             |
|    | Connection to main sewer Reticulation Network<br>The town area of Calitzdorp, town area of Van Wyksdorp, part of the Zoar Bergstree | MIG<br>Source funding                     | Source funding                            | MIG<br>Source funding                             | MIG<br>Source funding                             |
|    | Eradication of the Bucket and "Long Drop" System  | MIG<br>Source funding                     | Source funding                            | MIG<br>Source funding                             | MIG<br>Source funding                             |
|    | Zoar Sportfield Lighting  | MIG<br>R 557 479,62                       |   |   |   |
|    | Upgrade Electricity supply network  | Operational Expenditure<br>Source funding | Operational Expenditure<br>Source funding | INEP<br>Operational Expenditure<br>Source funding | INEP<br>Operational Expenditure<br>Source funding |
|    | Renewable Energy<br>The use of alternative energy sources (solar) shall be implemented  | INEP<br>Source funding                    | Source funding                            | INEP<br>Source funding                            | INEP<br>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;<br>and implement a maintenance plan                            | Operational Expenditure<br>Source funding | Operational Expenditure<br>Source funding | Operational Expenditure<br>Source funding         | Operational Expenditure<br>Source funding         |
|    | Maintenance, Repair and Upgrade of Roads  | Operational                               | Operational                               | Operational                                       | Operational Expenditure                           |

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

| 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                                |   |
|    | Recycling projects/opportunities   | Source funding                                | Source funding                                | Source funding                                | Source funding                                |
|    | Procurement of yellow fleet for waste management   | MIG<br>Source funding                         | MIG<br>Source funding                         | MIG<br>Source funding                         | MIG<br>Source funding                         |
|    | Proclamation of Informal Settlements   | MIG<br>Source funding                         | MIG<br>Source funding                         | MIG<br>Source funding                         | MIG<br>Source funding                         |
|    | Proclamation of Rural Settlements  | MIG<br>Source funding                         | MIG<br>Source funding                         | MIG<br>Source funding                         | MIG<br>Source funding                         |
|    | Extension of the urban edge  | MIG<br>Source funding                         | MIG<br>Source funding                         | MIG<br>Source funding                         | MIG<br>Source funding                         |
|    | 280 IRDP to be constructed Ladismith Parmalat Baseline: The Environmental Impact Study (EIA) was completed in October 2022 | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   |
|    | 100 IRDP Zoar Infill Housing Baseline: The Environmental Impact Study (EIA) was completed in October 2022                  | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   |
|    | 179 IRDP to be constructed Calitzdorp Royal Heights Baseline: Land available and approved by Council for development       | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   |
|    | 65 Individual Subsidy to be constructed Zoar UISP Baseline: EIA was completed in October 2022                              | (DOI)<br>Housing Settlement<br>Source funding | (DOI)<br>Housing Settlement<br>Source funding | (DOI)<br>Housing Settlement<br>Source funding | (DOI)<br>Housing Settlement<br>Source funding |
|    | 100 UISP/IRDP to be constructed in Van Wyksdorp  | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   | (DOI)<br>Housing Settlement                   | (DOI)<br>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 benchmarking of user tariffs to the industry | 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 |
|--|--|--------------------------|-------------------------|-------------------------|-------------------------|
|  | norm   |                          |                         |                         |                         |
|  |  | 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:<br>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   | External funding - DRDLR | Source funding          | DRDLR                   | DRDLR                   |
|  | 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

| IDP KPA 1: Institutional Transformation and Organisational Development<br>Objective: Skilled Workforce and Communities<br>GDS Strategic Priority: Supporting Wellbeing and Resilience |  |  |  |
|---|--|--|--|
| #   | PPP NAME                               | STATUS   | NEXT ACTIONS AS OF TODAY   |
| 1   | HWSETA Home Based Care (140)           | Training completed   | Final assessment scheduled for May 2024  |
| 2   | Multipurpose District Training Academy | Fire Fighting Accreditation in Place – Roll Out 1 April 2023 | Partnership with South Cape College with possible funding from TIRISANO                          |
| 3   | GRSM Technicians (12)                  | Roll Out in Progress   | WBLDP & Project Management Training<br>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<br>20 x Fire Fighters, + 74 Water Practitioners<br>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<br>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<br>(EWSETA / GIZ) | Award received from 40 Renewable Energy<br>Assistants.                                | Programme rolled out with REWA now at workplaces.<br>Procurement for providers for REW Assistant & WBLDPs. |
| 9 | TRISANO – SAVE                             | 25 GRDM unemployed Learners Selected<br>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.                  | Swimmingpool  | 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 |

| No.                               | Sport Code       | Municipal Facilities  | State of Infrastructure  | Future planned projects/Needs identified   | 2024/25        | 2025/26        | 2026/27        |
|-----------------------------------|------------------|---|--|--|----------------|----------------|----------------|
| 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 Towerkop Park                                    | Very Poor<br>Only rugby poles available  | Pavilion stadium upgrade; Lighting upgrade; Dressing room upgrade; Ablution facilities upgrade; Scoreboard; Fencing; 1 scrum machine; 6 tackling bags; 6 contact shields; 5 rugby balls; Line marking machine; Ticket box. Security services (House) | Source funding | Source funding | Source 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                              | Derelict ablution; no water and electrical braai facilities;                                 | Upgrade infrastructure; a lot camping sites; upgrade ablution facilities; install electrical and water points for a market. Security cameras   | Source funding | Source funding | Source funding |

| No. | Sport Code   | Municipal Facilities | State of Infrastructure   | Future planned projects/Needs identified | 2024/25        | 2025/26        | 2026/27        |
|-----|--------------|----------------------|---|--|----------------|----------------|----------------|
|     |              | house;               | municipal house for caretaker needs upgrade for guesthouse self-catering unit . | installed. Investigate INEP funding      |                |                |                |
| 6.  | Outdoor gyms | None                 | N/A   | Outdoor Gym                              | Source funding | Source funding | Source funding |

TABLE: KANNALAND SPORTS FIELD PROJECT

### 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) |
| Chief Financial Officer                                    | Lucky Steenkamp (Male)      |
| Senior Executive Manager: Corporate and Community Services | Hendrik Barnard (Male)      |
| Director: Infrastructure                                   | Branwill Dido (Male)        |

Kannaland Municipality will continue to ensure that the achievements of the outcomes are 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

## CHAPTER - 4 PUBLIC PARTICIPATION

---

### 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.

### 4.3 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.*

#### **4.4 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 2024 and April 2025 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.

#### **4.5 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).

#### **4.6 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 –<br>16 Feb 2022 at 18h00<br>Dankoord –<br>21 Feb 2022 at 18h00<br>Ladismith Dorp –<br>23 Feb 2022 at 18h00<br>Buffelsvlei –<br>17 Feb 2022 at 18h00<br>Algerynskraal –<br>28 Feb 2022 at 18h00<br>Hoeko –<br>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;

## 4.7 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. A refresher training course was held on 15 February 2025 for all ward committees.

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

### **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<br>Anti -Fraud Campaign   | Ward Committee meetings                    | ↑Burglaries<br>↑Common assault<br>↑ Damage to property<br>↑Commercial crimes           | Quarter 1<br>(July 2024 – Sept 2024) | MM /IDP and PMS<br>SAPS/Com Safety                              |
| Education/Indigent Drive/   | IDP and Budget PP Stakeholder Engagements  | Learner Retention 60,1%<br>Teenage Pregnancies 11,7%                                   | April and October                    | Budget/IDP/DOE/<br>DSD/Dept of Health                           |
| Road Safety   | Forum responsible for safety               | Fatal Crashes – 42<br>Road User Fatalities – 46  | TBC                                  | KLM Traffic/<br>Community Services                              |
| Water Saving/Alien invasive plants  | Forum responsible for environmental issues | Extreme high temperatures/Food security/drought/<br>water quality/<br>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/DEADP/               |
| 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<br><a href="mailto:customercare@kannaland.gov.za">customercare@kannaland.gov.za</a> .<br>(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.<br>MIG - R10 804 350<br>Refurbishment & Upgrade of Van Wyksdorp WTW<br>Upgrading & Refurbishment of Van Wyksdorp Greenhills WWTW<br>Refurbishment & Upgrading of Zoar WWTW | Ongoing   | Infrastructure Services         |

| REQUESTS   | WARD    | CURRENT PROGRESS   | STATUS    | RESPONSIBLE DEPARTMENT/ SECTION |
|--|---------|--|-----------|---------------------------------|
| <b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>  |         |  |           |                                 |
|  |         | 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<br>Priorities street lighting repairs and budget for 2024/25   | 2024/25   | Infrastructure Services         |
| Ensuring all informal settlement areas be equipped with  | 1,2,3,4 | Applications have to be submitted to the Western Cape  | 2024/2025 | Infrastructure Services         |

| REQUESTS  | WARD    | CURRENT PROGRESS   | STATUS                | RESPONSIBLE DEPARTMENT/ SECTION |
|---|---------|--|-----------------------|---------------------------------|
| <b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>   |         |  |                       |                                 |
| basic services  |         | Department of Infrastructure Branch Human Settlements<br>2024/25 Ward 1 and 4<br>2025/26 Ward 2 and 3  |                       |                                 |
| <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<br>Investigate tarring R327 leading to VWD   | 2025/2026             | Infrastructure Services         |
| 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                                | 1       | Budget for repair and maintenance to new street /pavements starting in Main Roads<br>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<br>Infrastructure Master Plan to be drafted<br>Consider paving of street blocks in Zoar  | 2024/2025             | Infrastructure Services         |
| <b>Parks, halls and community centres</b> focussed on the construction of new halls and community centres, which  | 3,4     | Council will focus on repairs and maintenance on existing council property   | 2024/2025 and Ongoing | Community Services              |

| REQUESTS  | WARD    | CURRENT PROGRESS   | STATUS                                      | RESPONSIBLE DEPARTMENT/ SECTION |
|---|---------|--|---|---------------------------------|
| <b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>   |         |  |   |                                 |
| are multi-purpose in nature, in order to enhance community development through social cohesion.                     |         | Budget for repairs and maintenance to council property/<br>Budget for outdoor gym parks in Zoar and VWD<br>New Hall in VWD – Budgeting/funding application   |   |                                 |
| <b>RDP and Social Housing</b>   | 1,2,3,4 | Calitzdorp 175 Top Structures in Bergsig for 2023/24<br>Zoar – 100 houses opposite Maxis – 2024/25 Top Structures<br>Zoar 65 Serviced sites for informal settlement<br>Ladismith – 280 Top Structures at back of Parmalatt 2025/26<br>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 -<br>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/<br>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<br>Critical vacancies to be filled in 2024/2025 (2 Traffic Officers)   | 2024/25                                     | Community services              |

| REQUESTS   | WARD    | CURRENT PROGRESS  | STATUS    | RESPONSIBLE DEPARTMENT/ SECTION                             |
|--|---------|---|-----------|---|
| <b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>  |         |   |           |   |
| 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<br><br>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 | 1,2,3,4 | Kannaland Municipality supports 2 Tourism Bureaus (Ladismith and Calitzdorp) with financial | Completed | Local Economic Development (LED) |

| REQUESTS   | WARD    | CURRENT PROGRESS  | STATUS    | RESPONSIBLE DEPARTMENT/ SECTION  |
|--|---------|---|-----------|----------------------------------|
| <b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>   |         |   |           |                                  |
| Guest houses   |         | aid amounting to R360 000 in total.   |           |                                  |
| 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.<br><br>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<br>WCPG E Centre is accessible to residents in Ladismith.<br>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<br>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; Imbizo 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<br>2024/2025 | WC Provincial<br>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 |

| NO  | ISSUE RAISED   | ACTION  | BY WHOM                 |
|-----|--|---|-------------------------|
| 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.<br>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>SAFTEY 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.<br>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.<br>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      |
| 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      |

| NO  | ISSUE RAISED  | ACTION   | BY WHOM            |
|-----|---|--|--------------------|
| 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 Bergsig 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      |
| 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      |

| NO | ISSUE RAISED                                   | ACTION   | BY WHOM                 |
|----|--|--|-------------------------|
| 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**

| <b>NO</b> | <b>ISSUE RAISED</b>  | <b>ACTION</b>  | <b>BY WHOM</b>          |
|-----------|--|--|-------------------------|
| 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> | Residents at Takzito Square and Miriam Makeba Square would like to request that the Municipality provide them with power boxes.<br><br>A survey was done and currently there are 14 "Hokkies" at Takzito Square and 22 "Hokkies" at Miriam Makeba Square that are without electricity. | 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<br/>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<br/>ELECTRICITY</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 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>Sport fields</b> – Lighting of sport field   | Ladismith Sport field lighting            |

| SECTOR   | WARD BASED CONCERNS/RISKS  | PROJECT DESCRIPTION   |
|--|--|---|
| <b>WARD 1 NISSENVILLE<br/>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |  |   |
|  | <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><br>Ensuring all informal settlement areas be equipped with basic services   | Basic Service Delivery – Informal Settlements                 |
| <b>INFRASTRUCTURE ROADS</b>  | <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                             |
| <b>HOUSING</b>   | <b>RDP and Social Housing</b>  | Housing development   |
| <b>SPORT AND RECREATION</b>  | <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                               |
| <b>LED</b>   | <b>Informal Trader Support</b> -Skills transfer and registration of business   | SMME Support, Training and development                        |
|  | <b>Youth Centre establishment – Nissenville</b>  | DSD - Youth Centre establishment                              |
|  | <b>Business Container funding application</b>  | Business Container funding application                        |

| SECTOR   | WARD BASED CONCERNS/RISKS  | PROJECT DESCRIPTION   |
|--|--|---|
| <b>WARD 1 NISSENVILLE<br/>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |  |   |
|  | <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                |
| <b>TRAFFIC</b>   | <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)<br>Traffic calming   | Law Enforcement Operational                                 |
| <b>ENVIRONMENT</b>   | <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<br>Quarterly Clean-up Campaign |
| <b>PROPERTIES</b>  | <b>Properties</b> Community services <b>Repairs and maintenance</b> budgeting  | Properties Community Services Repairs and Maintenance       |
| <b>HEALTH</b>  | Ladismith Hospital and clinic Health services Staff  | Huma Resources Recruitment and selection                    |

| SECTOR  | WARD BASED CONCERNS/RISKS   | PROJECT DESCRIPTION  |
|---|---|--|
| <b>WARD 2 CALITZDORP<br/>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |   |  |
| <b>INFRASTRUCTURE WATER AND<br/>SANITATION</b>                    | <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                                |
| <b>INFRASTRUCTURE ELECTRICITY</b>                                 | <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             |
| <b>INFRASTRUCTURE ELECTRICITY</b>                                 | <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                 |
| <b>ROADS</b>  | <b>Road construction – speed humps and side walks</b>   | Calitzdorp Road construction – road upgrades, speed humps and side walks |
| <b>HOUSING</b>  | <b>RDP and Social Housing</b>   | Housing development  |
|   | <b>Informal Settlement Infrastructure</b>   | Informal Settlement Infrastructure                                       |
| <b>S P O</b>  | <b>Sport – Tennis court repairs and maintenance</b>   | Sport - Tennis court repairs and maintenance                             |

| SECTOR  | WARD BASED CONCERNS/RISKS   | PROJECT DESCRIPTION                               |
|---|---|---|
| <b>WARD 2 CALITZDORP<br/>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |   |   |
|   | Recreation facilities in general  | Swimming pool maintenance                         |
| <b>LED AND TOURISM</b>  | Youth Centre establishment  | Calitzdorp Youth Centre establishment             |
|   | Job creation  | Business need survey to be conducted.             |
|   | Business Container funding application  | Business Container funding application            |
|   | SMME - Community must be supported with programs for self-empowerment and job creation projects for example Guest houses                | SMME Supply Chain Open Day                        |
|   | Economic Skills development – establishing, registering and managing a business (CSD registration and municipal database)               | Skills Mecca                                      |
|   | Informal Trader Support -Skills transfer and registration of business   | SMME Support, Training and development            |
|   | Tourism Development   | Calitzdorp Tourism Bureau                         |
|   | 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                        |
| <b>SAFETY</b>   | Strengthen the partnership with SAPS to create a safer and cleaner town – Neighborhood watch needs to be placed in Zoar                 | Community Safety Plan                             |
|   | Law enforcement be strengthen in all four towns (In accordance with adopted By Laws) Traffic calming                                    | By Law enforcement<br>Law Enforcement Operational |
|   | Stringent measures to curb the illegal littering and dumping were required,   | Community Safety Plan<br>Clean up campaign        |

| SECTOR  | WARD BASED CONCERNS/RISKS   | PROJECT DESCRIPTION   |
|---|---|---|
| <b>WARD 2 CALITZDORP<br/>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |   |   |
| <b>ENVIRONMENT</b>  | <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 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<br>Quarterly Clean-up Campaign                                   |
|   | <b>Wheelie Bins</b>   | Funding application to Dept of Environmental affairs<br>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><br><b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |   |   |
| <b>INFRASTRUCTURE</b><br><b>WATER SERVICES</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 irrigation water) New reservoir needs to be build, Water agents must be appointed to repair water leakages  | Zoar Dam and Reservoir  |
|   | <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.<br>Speedhumps must be erected in Astersingel laan | Zoar Road paving project  |

| SECTOR  | WARD BASED CONCERNS/RISKS  | PROJECT DESCRIPTION  |
|---|--|--|
| <b>WARD 3 ZOAR<br/>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |  |  |
| <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  |
|   | <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<br>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/<br>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>E N V</b>  | <b>Urban renewal and greening</b> contributing to environmental and ecological sustainability, as well as  | GRDM Garden Project/Food Pantry Project  |

| SECTOR  | WARD BASED CONCERNS/RISKS   | PROJECT DESCRIPTION   |
|---|---|---|
| <b>WARD 3 ZOAR<br/>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |   |   |
|   | 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 recycling workshop<br>Waste minimization education<br>Clean up campaign |
| <b>FINANCE</b>  | <b>Customer care Training programme</b> - municipal accounts and enquiries  | Customer care   |
| <b>HOUSING</b>  | <b>RDP and Social Housing</b>   | Huma Settlement Project   |
| <b>SOCIAL</b>   | Establishing a FAS center in Zoar<br>Establishing educational center Aftercare facility                             | Social Development Programmes   |
|   | <b>A Thusong center/multipurpose center</b>   | Zoar Thusong Centre   |
|   | <b>Youth Café</b>   | DSD application   |
| <b>AGRICULTURE</b>  | <b>The transformation of Amalienstein farm</b> and surrounding Zoar needs to be fast tracked                        | Amalienstein Agricultural Development and Land transfer by – DRD&LR           |
|   | <b>Agricultural Strategy.</b>   | Draft Agricultural Strategy   |
|   | Develop Amalienstein Strategic Agricultural Plan  | Dept of agriculture/RDLR  |
| <b>SPORT</b>  | Playparks for children is needed  | Recreation playpark and outdoor gym   |
|   | <b>Sport Ablution</b> 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   |

| SECTOR                                      | WARD BASED CONCERNS/RISKS  | PROJECT DESCRIPTION   |
|---|--|-----------------------|
| <b>WARD 3 ZOAR</b>                          |  |                       |
| <b>2022 – 2027 DEVELOPMENTAL PRIORITIES</b> |  |                       |
| <b>CEMETERIES</b>                           | 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<br/>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.<br>Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road | VWD Entrance R327/ R62 Lighting                                    |

| SECTOR   | WARD BASED CONCERNS/RISKS  | PROJECT DESCRIPTION  |
|--|--|--|
| <b>WARD 4 VAN WYKSDORP<br/>2022– 2027 DEVELOPMENTAL PRIORITIES</b> |  |  |
|  | <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 burst water pipes   | General Repairs and maintenance – roads, sewage blockages, repairing of burst water pipes, |
| <b>ROADS</b>   | <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   |
| <b>HOUSING</b>   | <b>RDP and Social Housing</b>  | Housing development  |
| <b>SPORT CULTURE<br/>RECREATION</b>                                | <b>Sport fields</b> –Netball field and outdoor gym   | 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   |

| SECTOR   | WARD BASED CONCERNS/RISKS   | PROJECT DESCRIPTION  |
|--|---|--|
| <b>WARD 4 VAN WYKSDORP<br/>2022– 2027 DEVELOPMENTAL PRIORITIES</b> |   |  |
| <b>TOURISM</b>   | 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<br>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 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   |
| <b>ENVIRONMENT</b>   | <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 <b>a clean our town campaign</b>  | Quarterly clean up campaigns   |

| SECTOR   | WARD BASED CONCERNS/RISKS  | PROJECT DESCRIPTION   |
|--|--|---|
| <b>WARD 4 VAN WYKSDORP<br/>2022– 2027 DEVELOPMENTAL PRIORITIES</b> |  |   |
|  | <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<br>Quarterly Clean-up Campaign/Recycling Engagement                |
| <b>HEALTH</b>  | The current <b>medical facility</b> needs to be expanded and clustered into groups (health)  | Medical Centre establishment  |
| <b>HEALTH</b>  | <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 Ataquua 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.

### Ataquua Khoi San

The requests put forward by the Ataquua 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 Jelander | 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<br>benodig sowat<br>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/voerkrane/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/voerkrane/10Ha        |
| 21. | Eric Daniels     | Kannaland Municipal land | 4 skape; 8 varke                             | 31 varke by 31/12/22               | Kos/water/containers/goeie geboude varkhokke/voerkrane/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.



| No. | PP Assessment Criteria  | 2023/2024 PP Current Status  | PP Strengths and Deficiencies  | MARK | 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 IDP, PMS; preparation of budget;</li> <li>▪ participate in strategic decisions relating to the provision of municipal</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) for perusal and public comment</li> <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> | <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 municipal space;</li> </ul> | 100  | <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> <li>▪ Continuity and administrative stability have to be maintained to provide good guidance and advice in Public Participatory processes</li> </ul> |

|    |  |   |   |    |   |
|----|--|---|---|----|---|
|    | services.  |   |   |    |   |
| 2. | What IDP related public participation/engagements took place to date and what methods were employed i.e. physical meetings, email, radio etc.? | <ul style="list-style-type: none"> <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 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</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 identified can also be fast tracked</li> </ul> |

|    |                    |  |  |    |   |
|----|--------------------|--|--|----|---|
|    |                    |  | <p>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>  |    |   |
| 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> <li>▪ Transport from remote areas and farms hinders participation.</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> <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 | <ul style="list-style-type: none"> <li>▪ Documents are placed onto the municipal</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Pre-approved processes are</li> </ul>   | 60 | <ul style="list-style-type: none"> <li>▪ Continuous improvements</li> </ul>   |

|           |  |  |  |           |  |
|-----------|--|--|--|-----------|--|
|           | <p>followed to make public aware of the meetings, email requests, radio slots, etc.</p>              | <p>website</p> <ul style="list-style-type: none"> <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> | <p>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.</p>   |           |  |
| <p>5.</p> | <p>How were the public meetings tailored to suit for/include working classes within communities?</p> | <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> <li>▪ Other departments whose core function is not centered around PP require training or an SOP when requesting the services offered by the PP unit</li> </ul> | <p>70</p> | <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 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.</li> </ul> |

|    |   |   |   |    |     |
|----|---|---|---|----|-----|
| 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 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 or stakeholders attended these engagements and a short narrative on the level of actual participation? | <ul style="list-style-type: none"> <li>▪ First and second round of PP Stakeholder engagements - 80</li> <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 CSD processes - 90</li> <li>▪</li> </ul> | <ul style="list-style-type: none"> <li>▪ Participation is excellent</li> <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</li> </ul> | 90 | N/A |

|     |   |   |  |            |  |
|-----|---|---|--|------------|--|
|     |   |   | <p>of traditional knowledge gained from their subsistence lifestyles.</p> <ul style="list-style-type: none"> <li>Communities are resilient and provide much guidance to municipal planning and development processes</li> </ul>  |            |  |
| 8.  | <p>What feedback/communication methods were employed to engage communities on any queries following the engagements?</p>  | <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.  | <p>What is done with the input received at/through these engagements or consultations and how does it influence or are factored into further IDP processes?</p> | <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 people to the best of our capabilities</li> <li>This is true democracy</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>   |
| 10. | <p>What are planned going forward from now until the end of July in terms of further public participation or engagement related to the IDP?</p>                 | <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

---

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

##### 29 July 2023

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

##### 29 July 2022 – 21 October 2022

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

21 October 2022 – 30 June 2023

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

**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 is 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  |
| H Ruiters   | 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

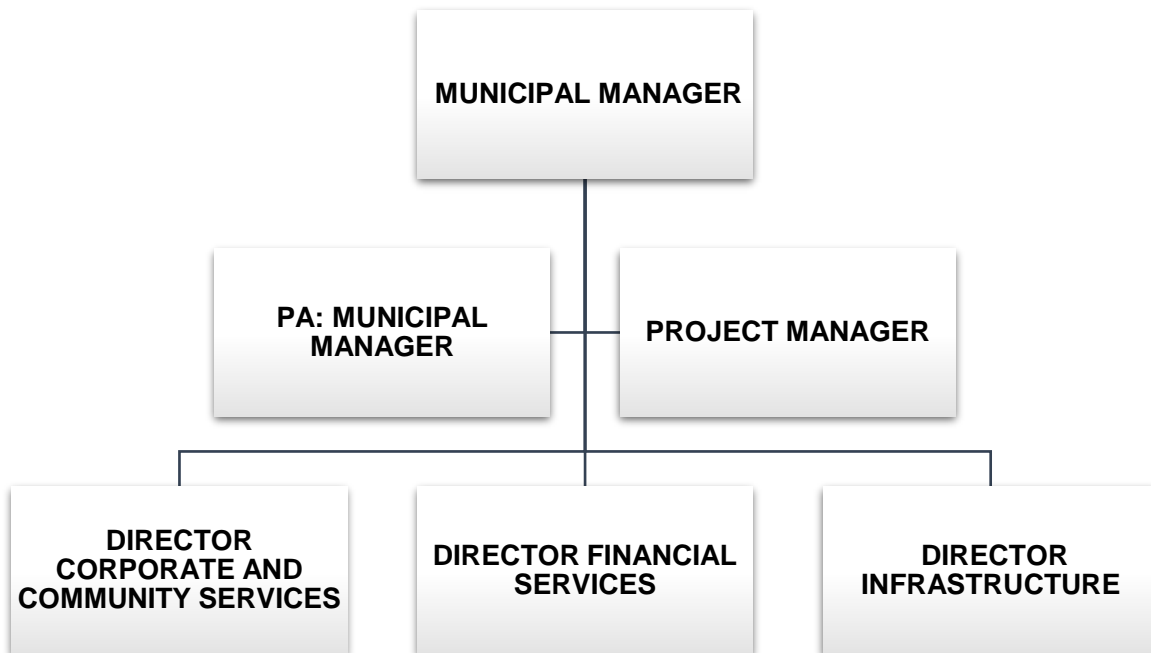
### 5.5.1 Background

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) 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>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>   |
| <i>2024/2025</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 2026/27 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**

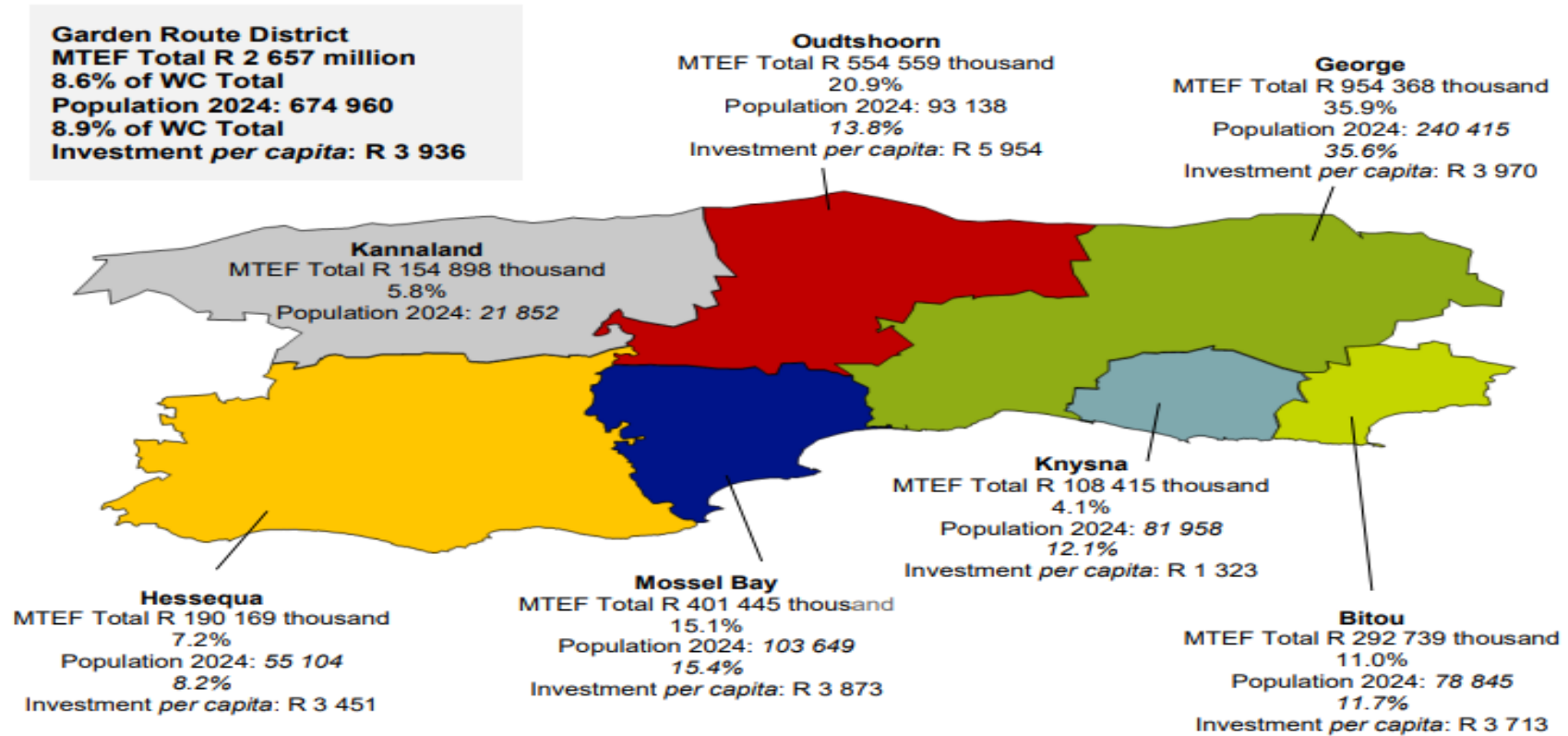
| Sector            | Nature of Investment                        | Project no                      | Project Name  | Funding  | Latitude | Longitude | Delivery mechanism | Total Project Cost | Previous Years Expenditure | MTEF 1 2025/26 | MTEF 2 2026/27 | MTEF 3 2027/28 | MTEF Total (Rand) |
|-------------------|---|---------------------------------|---|--|----------|-----------|--------------------|--------------------|----------------------------|----------------|----------------|----------------|-------------------|
| 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)**



## Integrated Sector Projects: Sector Departments

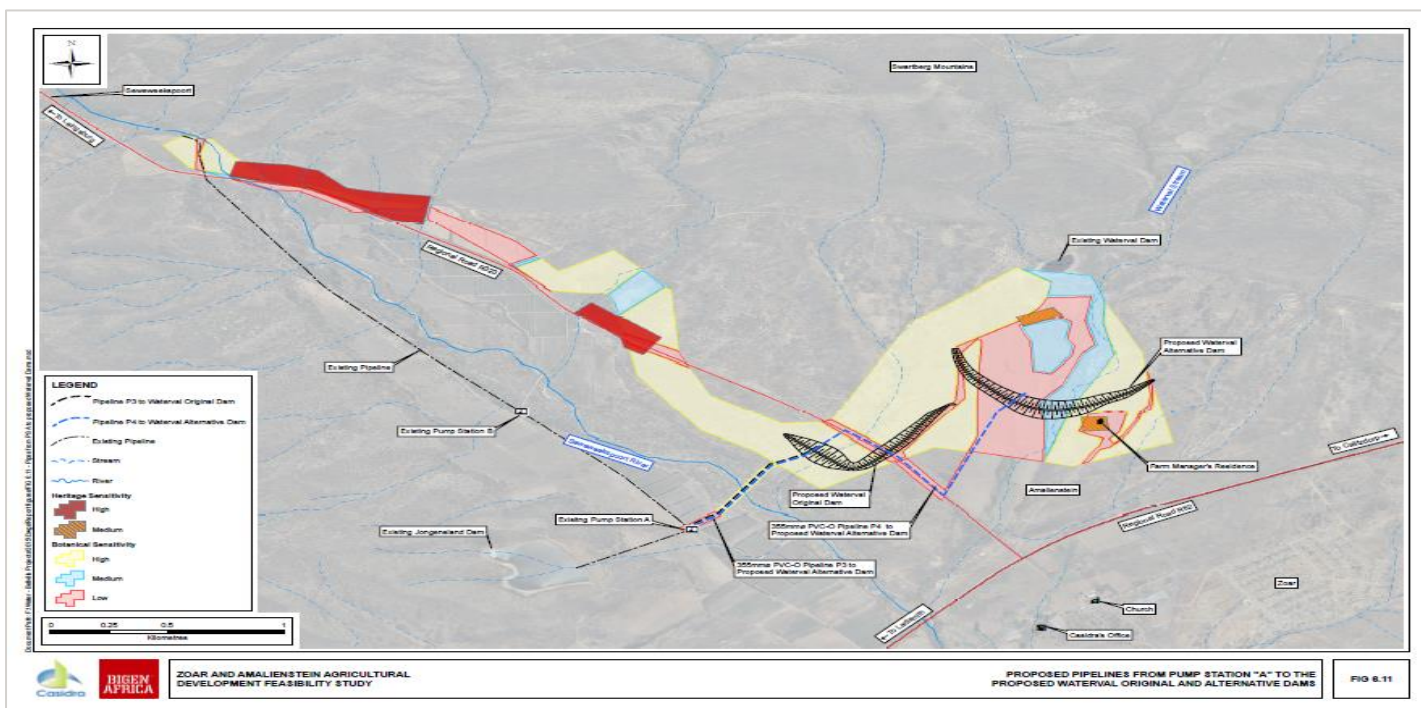
### Zoar Amalienstein Dam

During 2010 a turnaround strategy was developed by Casidra for the Amalienstein farm. Casidra required financing for the development of 100ha additional irrigation and servicing the needs of the Zoar plots that amounted to R21.65 million. The scope of works was compiled for development of a high-level business plan to source funding and recommend on institutional development options. A workgroup on Agriculture was established in 2016 for this project which decided to continue with the Engineering Water Infrastructure for study revision purposes only. Bigen Africa was appointed in December 2016 to conduct a study regarding viability of the project.

#### CURRENT WATER USAGE:

**Table 5.6: Comparison of irrigated farm land area from 2005 and 2016 aerial photography**

| Description of area              | 2005          |              | 2016          |            |
|----------------------------------|---------------|--------------|---------------|------------|
|                                  | Status        | Area (ha)    | Status        | Area (ha)  |
| Upstream of Seweweekspoort       | Irrigated     | 85.8         | Irrigated     | 128        |
|                                  | Non-Irrigated | 117.2        | Non-Irrigated | 75         |
|                                  | <b>Total</b>  | <b>202.9</b> | <b>Total</b>  | <b>204</b> |
| Downstream of Seweweekspoort     | Irrigated     | 113.1        | Irrigated     | 55         |
|                                  | Non-Irrigated | 34.3         | Non-Irrigated | 88         |
|                                  | <b>Total</b>  | <b>147.4</b> | <b>Total</b>  | <b>144</b> |
| Waterval area                    | Irrigated     | 17.6         | Irrigated     | 30         |
|                                  | Non-Irrigated | 14.4         | Non-Irrigated | 0          |
|                                  | <b>Total</b>  | <b>32.0</b>  | <b>Total</b>  | <b>30</b>  |
| Huis River (Zoar small holdings) | Irrigated     | 50.3         | Irrigated     | 42         |
|                                  | <b>Total</b>  | <b>50.3</b>  | <b>Total</b>  | <b>42</b>  |



## ASSUMPTIONS AND SCENARIO'S

- Scenario was modeled where the new dam store water for Amalienstein only and the other users abstract directly from the river – Alternative later modelled where all users store in dam
- Environmental requirement is first priority with a Category C status on average
- Waterfall Alternative dam site preferred
- Domestic water supply to Zoar 0.67million m3/a (after 30 years)
- Zoar agricultural plots second priority
- Current 52ha active plots - 0.41million m3/a  
All 116ha plots supplied – 0.914 million m3/a  
Geotechnical scoping – Waterfall Alternative Dam (WAD) site is preferred

The **current scenario** of investment and production on Amalienstein is not viable and will require R98.9mill over 20 years to support.

The dam and pipeline must be a grant of R44.15mill + VAT and if storage for all users required R69.4mill + VAT

| SCENARIO 1C   | SCENARIO 2A  | SCENARIO 2C  |
|---|--|--|
| <ul style="list-style-type: none"> <li>• Is probably the most viable long-term option:</li> <li>• Zoar plots have increased from 52 ha to 116 ha</li> <li>• Dairy have phased out and all long-term crops established.</li> <li>• On farm development capital R68.17mill + VAT (excl financing cost)</li> </ul> | <ul style="list-style-type: none"> <li>• Is the short term most viable option:</li> <li>• Zoar plots are only active on 52ha</li> <li>• Dairy are still in operation</li> <li>• Long term crops are phased in</li> <li>• On farm development capital R56.89mill + VAT (excl financing cost)</li> </ul> | <ul style="list-style-type: none"> <li>• Is possible with optimum development and funding</li> <li>• On farm development capital required is R92.9mill + VAT</li> <li>• Scenario where all users water is stored in the dam is the most probable option for development over the long term. (All cost VAT excl)</li> <li>• Zoar plots get only water for 52ha</li> <li>• Dam and pipelines development cost R57.5mill</li> <li>• Dairy only have phased out and seed and long-term crops established (88ha)</li> <li>• IRR – 18%</li> <li>• Break even in YR 10</li> <li>• Jobs created – 117</li> <li>• Free cash available R5.5mill per year in full production</li> <li>• Development will be phased approach with options developed over time requiring more water. On the short term more water will be available for an initial bigger development.</li> </ul> |

| Scenario / Item                              | Current scenario         | Zoar 110 ha – Environment B Scenario 1c | Zoar 52 ha – Environment C Scenario 2a       | Zoar 52 ha – Environment C Scenario 2c | Zoar 52 ha – Environment C Scenario with all users storage in the dam |
|--|--------------------------|---|--|--|---|
| Irrigation water yield (m <sup>3</sup> )     | 450 000                  | 700 000                                 | 930 000                                      | 930 000                                | 550 000   |
| Assumptions                                  | Dairy - 120 cows in milk | No dairy                                | Dairy - 120 cows in milk                     | No dairy                               | No dairy  |
|  | Onion seed - 2ha         | Onion seed - 10ha                       | improved yield - 20 ha reduction in pastures | Onion seed - 10ha                      | Onion seed – 14 ha  |
|  |                          | Almonds - 25ha                          | Onion seed - 4ha                             | Almonds - 30ha                         | Almonds – 25 ha   |
|  |                          | Blue berries - 25ha                     | Blue berries - 25ha                          | Blue berries - 30ha                    | Blue berries - 25 ha  |
|  |                          | Plums - 50ha                            | Plums - 30ha                                 | Plums - 80ha                           | Pears/plums – 24 ha   |
| <b>Total crops (ha)</b>                      | 72                       | 110                                     | 109  | 150                                    | 88  |
| <b>Economic &amp; financial analysis</b>     |                          |   |  |  |   |
| Annual Farming T/O (in full production)      | R3 684 596               | R49 739 787                             | R38 589 135                                  | R68 495 992                            | R34 159 411   |
| Average Annual Net Cash Flow (20 years)      | -R1 588 787              | R16 972 034                             | R10 421 776                                  | R23 135 940                            | R6 556 546  |
| IRR  | -                        | 26%                                     | 24%  | 24%                                    | 18%   |
| NPV  | -R12 305 610             | R73 295 087                             | R43 466 133                                  | R93 582 299                            | R20 330 110   |
| Max cash flow funding requirement - 20 years | R98 854 141              | R68 167 930                             | R56 883 194                                  | R92 902 522                            | R53 961 504   |
| Breakeven year                               | Never                    | Yr 8                                    | Yr 8   | Yr 8                                   | Year 10   |
| Jobs created                                 | 12                       | 156                                     | 116  | 212                                    | 117   |

# 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.

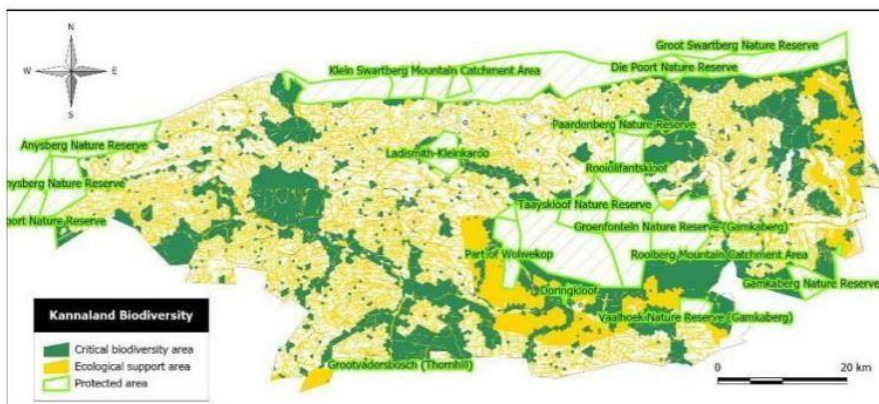


Figure: Kannaland Local Municipality Biodiversity (data source, Cape Nature, 2017)

### 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:

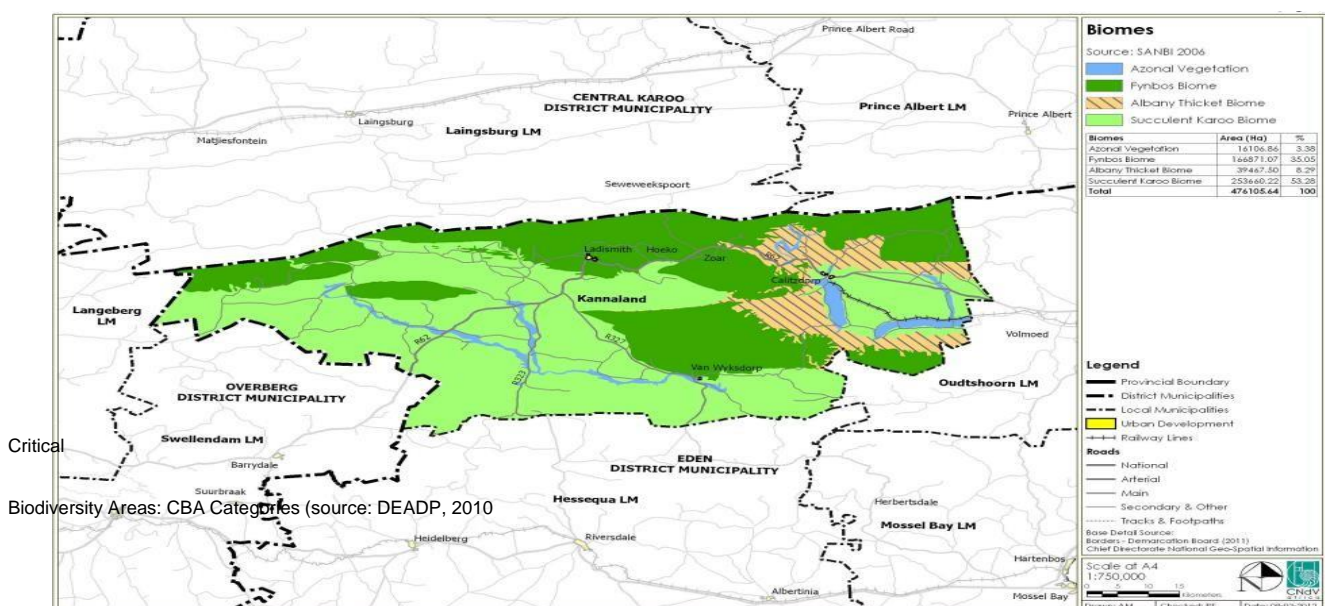
- Provincial: Groenfontein Nature Reserve;
- Vaalhoek Nature Reserve;
- Gamka Nature Reserve;
- Anysberg Nature Reserve;
- Eyerpoort Nature Reserve.
- Local: Ladismith-Kleinkaroo Nature Reserve.

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.

In the Western Cape the current priority areas have been identified in the WCCCRS for the biodiversity and ecosystem goods and services sector

- Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure;
- Landscape initiatives / biodiversity corridors and identification of requirements for climate change adaptation corridors;
- Biodiversity stewardship; and
- 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:

- Better data sharing is needed between government entities
- 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:**

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

## **6.2 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

---

### 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

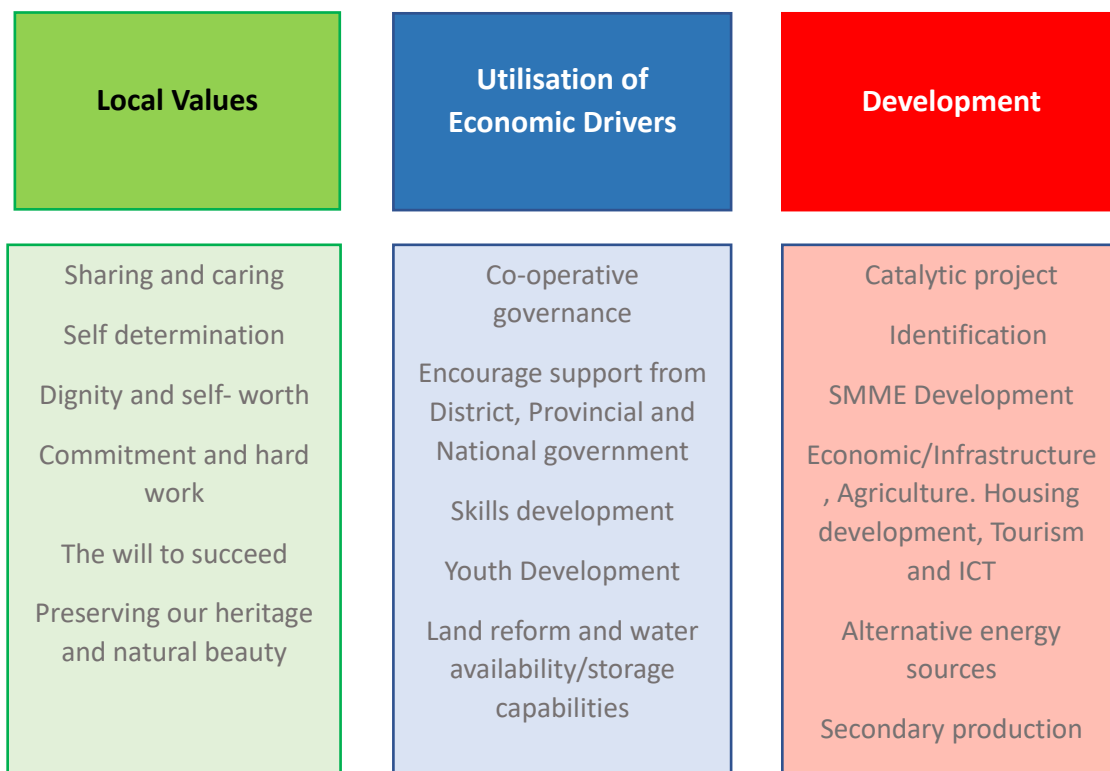
| REVIEWED BY  | COMMENTS   | DATE REVIEWED |
|--|--|---------------|
| GRDM Disaster Management Centre;<br>PDMC; Kannaland Local Municipality | Annual review of Disaster Management Plan.   | 2019          |
| GRDM Disaster Management Centre;<br>PDMC; Kannaland Local Municipality | Review initiated by 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

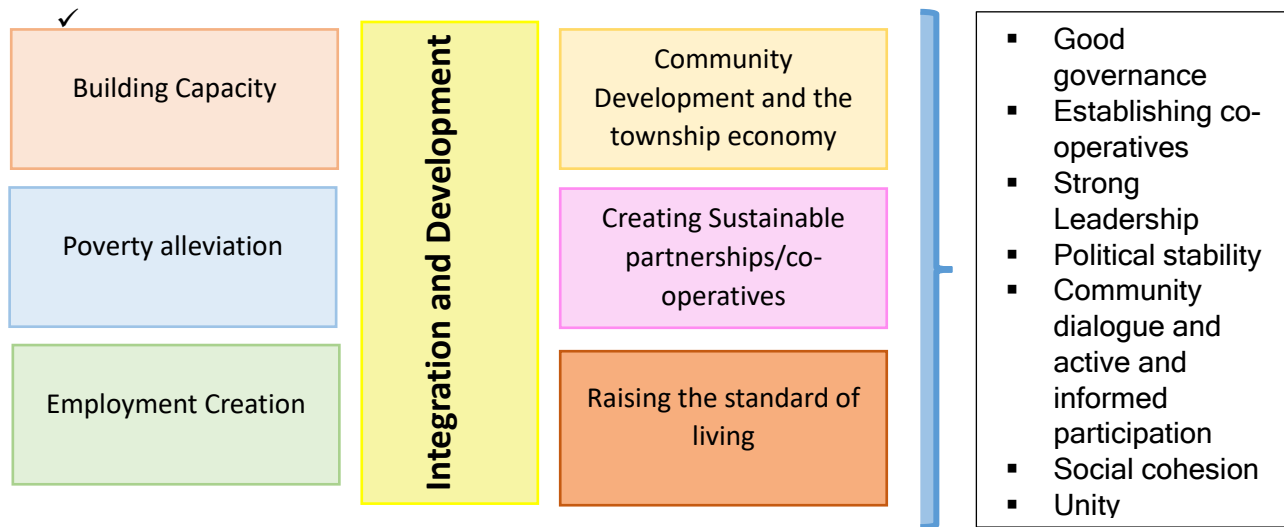
[Source: LED Tools-An Introduction for Municipalities and LED Service Providers in Bosnia Herzegovina: 2011]

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:**

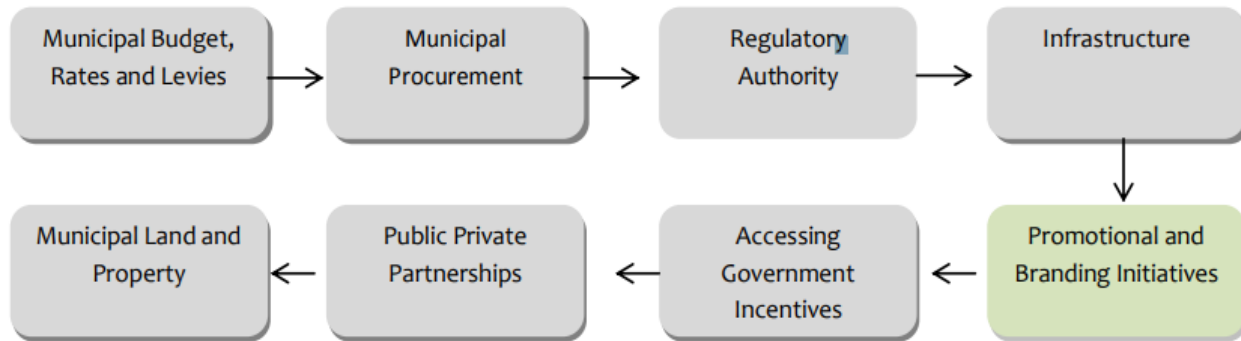


**2024/25 AND OUTER YEARS CAPITAL PROJECTS**

| 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

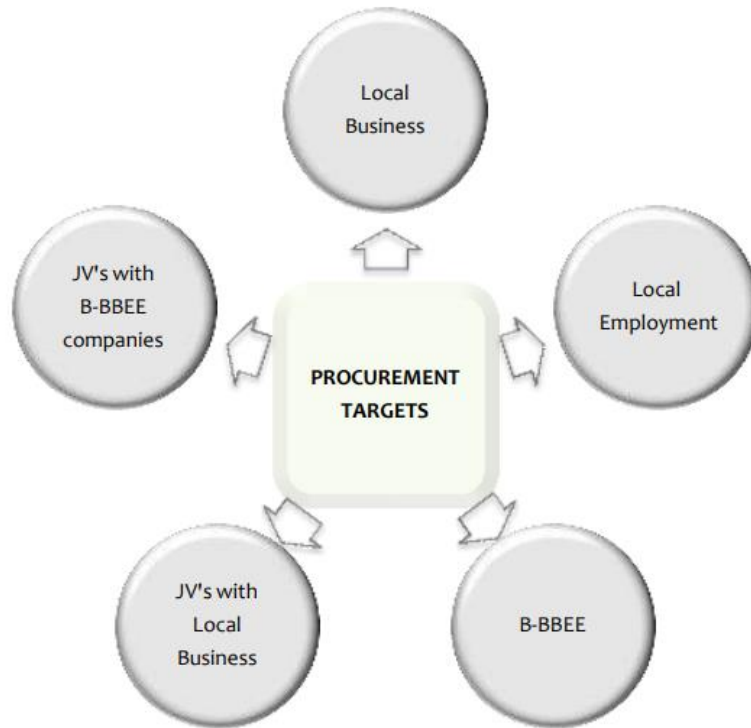


#### Municipal Budget, Rates and Levies

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 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.

| <b>The following EPWP sectors can assist the Municipality in its poverty alleviation efforts</b> |  |
|--|--|
| <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 100 EPWP workers 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 CLEANING OF KANNALAND LANDFILLSITES                        | 08 July 2024 –<br>30 May 2025         | Community Services  | Ladismith (3)<br>Calitzdorp (3)<br>Zoar (3)                     | Cleaning and managing rubbish dump sites.                  |
| IG CLEANING OF KANNALAND OPEN SPACES (PARKS AND SPORTSFIELDS) | 08 July 2024 –<br>30 May 2025         | Community Services  | Ladismith (4)<br>Calitzdorp (4)<br>Zoar (4)<br>Van Wyksdorp (4) | Cutting grass and cleaning parks and sport fields.         |
| IG CLEANING WITHIN AND ELECTRICAL SUBSTATION                  | 08 July 2024 –<br>30 May 2025         | Community Services  | Ladismith (2)<br>Calitzdorp (2)                                 | Cleaning the area around power stations to keep them safe. |
| IG CLEANING AT ZOAR AND VAN WYKSDORP WWTW                     | 08 July 2024 –<br>30 May 2025         | Technical Services  | Zoar (2)<br>Van Wyksdorp (2)                                    | Cleaning and maintaining sewage treatment plants.          |
| IG KANNALAND WAR AND LEAKS SPECIAL PROJECT                    | 08 July 2024 –<br>30 May 2025         | Technical Services  | Ladismith (4)<br>Calitzdorp (4)<br>Zoar (3)<br>Van Wyksdorp (3) | Finding and fixing water leaks and broken pipes.           |
| IG KANNALAND STREETS AND STORMWATER                           | 08 July 2024 –<br>30 May 2025         | Technical Services  | Ladismith (3)<br>Calitzdorp (3)<br>Zoar (3)<br>Van Wyksdorp (2) | Repairing roads and clearing water drains.                 |

| <b>Project Name</b>                            | <b>Start date and completion date</b> | <b>(department)</b> | <b>Total workers</b>  | <b>Functions undertaken</b>                             |
|--|---------------------------------------|---------------------|---|---|
| IG KANNALAND WTW AND WWTW BUILDING MAINTENANCE | 08 July 2024 –<br>30 May 2025         | Technical Services  | Ladismith (3)<br>Calitzdorp (3)<br>Zoar (2)<br>Van Wyksdorp (2) | Fixing and painting water works buildings.              |
| IG OFFICE ADMINISTRATION INTERNS               | 08 July 2024 –<br>30 May 2025         | Corporate Services  | Ladismith (2)<br>Calitzdorp (1)                                 | Helping with filing and general office work.            |
| IG FIRE AND RESCUE SERVICES IN KANNALAND       | 08 July 2024 –<br>30 May 2025         | Community Services  | Ladismith (3)   | Assisting with fire emergencies and community services. |
| IG KANNALAND LAW ENFORCEMENT                   | 08 July 2024 –<br>30 May 2025         | Community Services  | Ladismith (4)<br>Calitzdorp (4)<br>Zoar (4)                     | Helping with local police tasks and public safety.      |
| IG KANNALAND SECURITY SERVICES                 | 08 July 2024 –<br>30 May 2025         | Community Services  | Ladismith (4)<br>Calitzdorp (4)<br>Zoar (4)<br>Van Wyksdorp (2) | Guarding buildings and patrolling local areas.          |

### **EPWP Challenges**

Leaving program: Many participants quit the program before their contract is over because of that, we don't meet our FTE targets.

### **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.

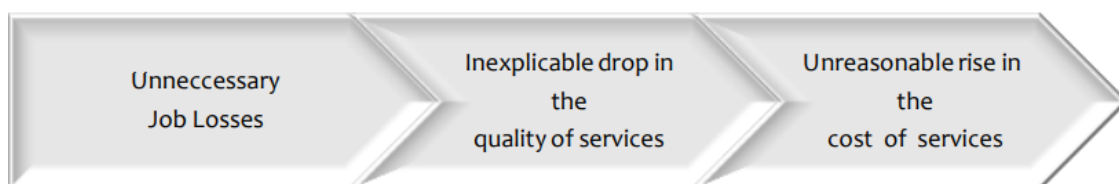
Training programmes in environmental law enforcement will go a long way in caring for our earth.

## 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

---

### 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.

An automated Performance Management system was procured during 2025 and is currently active. This will ensure improved efficiency, accurate and reliable data, real-time monitoring, faster reporting and compliance as well as better employee development. All performance data is stored in one secure system, making it easier to access records, compare performance over time and maintain organized documentation.

### 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 devolvement; 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.

## 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 2025/2026 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 2025-2026 Reviewed Integrated Development Plan being tabled to council on 31 May 2025.

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

In addition, Kannaland Municipality intends to during 2026/27 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.

### **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.

## **9.9 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 2025/2026 DRAFT TOP LAYER SDBIP STRATEGIC OBJECTIVES (SO's)**

|                               |  |
|-------------------------------|--|
| <b>STRATEGIC OBJECTIVE 1:</b> | Municipal transformation and institutional development |
| <b>STRATEGIC OBJECTIVE 2:</b> | Basic Service Delivery and Infrastructure Development  |
| <b>STRATEGIC OBJECTIVE 3:</b> | Local Economic Development                             |

**STRATEGIC OBJECTIVE 4:** Municipal Viability and Infrastructure Development

**STRATEGIC OBJECTIVE 5:** Good Governance and Public Participation

#### **9.14 PERFORMANCE IMPROVEMENT INTERVENTIONS**

**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 board 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 2025/26 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
- 2026/27 SDBIP adjusted and reviewed
- Appointment of Municipal Manager and Director Technical Services;
- Procurement of an automated performance system.

**The undermentioned future interventions are envisaged to be undertaken during 2026/2027 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; and cascading of performance to all staff members.
- Kannaland Municipality has made steady and consistent improvement in performance management during 2024/2025 and 2025/26 and the future interventions listed in the recommendation below shall further steer Kannaland Municipality towards excellence during 2026/2027.

**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.



**2025/2026 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

| <b>KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>  |   |                    |  |  |   |  |   |  |
|---|---|--------------------|--|--|---|--|---|--|
| KANNALAND OBJECTIVE<br>To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy |   |                    |  |  |   |  |   |  |
| DISTRICT STRATEGIC<br>OBJECTIVE 1: A Skilled Workforce and Communities  |   |                    |  |  |   |  |   |  |
| PROVINCIAL OUTCOME<br>VIP 3: Empowering People  |   |                    |  |  |   |  |   |  |
| NDP OUTCOMES<br>OUTCOME 13: Building a Capable and Developmental State  |   |                    |  |  |   |  |   |  |
| KPI NO.   | KEY PERFORMANCE INDICATOR   | DEPARTMENT         | 2025/26 TARGETS  |  |   |  |   | POE  |
|   |   |                    | ANNUAL TARGET  | QUARTER 1  | QUARTER 2   | QUARTER 3  | QUARTER 4   |  |
| <b>KPI 1</b>  | 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 by end June 2026 | Corporate Services | 4 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 by end June 2026 | None   | 2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end December 2025 | None   | 2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end June 2026 | Report   |
| <b>KPI 2</b>  | Percentage of a municipality's budget actually spent on implementing its workplace skills plan by end June 2026   | Corporate Services | 100% of a municipality's budget actually spent on implementing its workplace skills plan by end June 2026  | 25% of a municipality's budget actually spent on implementing its workplace skills plan by end | 25% of a municipality's budget actually spent on implementing its workplace skills plan by end  | 25% of a municipality's budget actually spent on implementing its workplace skills plan by end | 25% of a municipality's budget actually spent on implementing its workplace skills plan by end June 2026  | Signed off Quality certificates and grant spending reports |

|  |  |  |  |                   |                  |                   |  |  |
|--|--|--|--|-------------------|------------------|-------------------|--|--|
|  |  |  |  | September<br>2025 | December<br>2025 | end March<br>2026 |  |  |
|--|--|--|--|-------------------|------------------|-------------------|--|--|

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**KANNALAND OBJECTIVE**

To Provide Access to Reliable Infrastructure That Will Contribute to a Higher Quality of Life for Kannaland Citizens

To Provide Adequate Services and Improve our Public Relations

**DISTRICT STRATEGIC**

STRATEGIC OBJECTIVE 2: Bulk Infrastructure Co-Ordination

STRATEGIC OBJECTIVE 7: Sustainable Environmental Management and Public Safety

**PROVINCIAL OUTCOME**

VIP 2: Growth and Jobs

**NDP OUTCOMES**

OUTCOME 6: Efficient, Competitive and Responsive Economic Infrastructure Network

OUTCOME 2: Improve Health and Life Expectancy

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

| KPI NO       | KEY PERFORMANCE INDICATOR  | DEPARTMENT              | 2025/26 TARGETS  |   |  |   |  | POE    |
|--------------|--|-------------------------|--|---|--|---|--|--------|
|              |  |                         | ANNUAL TARGET  | QUARTER 1   | QUARTER 2  | QUARTER 3   | QUARTER 4  |        |
| <b>KPI 3</b> | Number of formal residential households with access to basic level of water by end June 2026 | Infrastructure Services | 4665 of formal residential households with access to basic level of water by end June 2026 | 4635 of formal residential households with access to basic level of water by end September 2025 | 4642 of formal residential households with access to basic level of water by end December 2025 | 4656 of formal residential households with access to basic level of water by end March 2026 | 4665 of formal residential households with access to basic level of water by end June 2026 | Report |
| <b>KPI 4</b> | Number of formal residential households with access to basic                                 | Infrastructure Services | 4350 formal residential households with access to basic                                    | 4330 formal residential households with access to basic level of sanitation                     | 4340 formal residential households with access to basic level of sanitation                    | 4350 formal residential households with access to basic level of                            | of formal residential households with access to basic                                      | Report |

|              |  |                         |  |  |   |  |   |  |
|--------------|--|-------------------------|--|--|---|--|---|--|
|              | level of sanitation by end June 2026   |                         | level of sanitation by end June 2026   | by end September 2025  | by end December 2025  | sanitation by end March 2026   | level of sanitation by end June 2026  |  |
| <b>KPI 5</b> | Number of formal residential households with access to basic level of electricity by end June 2026                   | Infrastructure Services | 3541 formal residential households with access to basic level of electricity by end June 2026                  | 3520 formal residential households with access to basic level of electricity by end September 2025                 | 3520 formal residential households with access to basic level of electricity by end December 2025                 | 3520 formal residential households with access to basic level of electricity by end March 2026                 | 3541 formal residential households with access to basic level of electricity by end June 2026                 | Report   |
| <b>KPI 6</b> | Number of formal residential households with access to basic level of solid waste removal by end June 2026           | Infrastructure Services | 4550 formal residential households with access to basic level of solid waste removal by end June 2026          | 4540 formal residential households with access to basic level of solid waste removal by end September 2025         | 4546 of formal residential households with access to basic level of solid waste removal by end December 2025      | 4550 formal residential households with access to basic level of solid waste removal by end March 2026         | 4550 formal residential households with access to basic level of solid waste removal by end June 2026         | Report   |
| <b>KPI 7</b> | Number of municipal registered indigent households with access to free basic services by end June 2026               | Infrastructure Services | 2252 municipal registered indigent households with access to free basic services by end June 2026              | 2230 municipal registered indigent households with access to free basic services by end September 2025             | 2240 municipal registered indigent households with access to free basic services by end December 2025             | 2252 municipal registered indigent households with access to free basic services by end March 2026             | indigent households with access to free basic services by end June 2026                                       | Report   |
| <b>KPI 8</b> | Percentage of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end June 2026 | Infrastructure Services | 100% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end June 2026 | 25% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end September 2025 | 25% of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end December 2025 | 25% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end March 2026 | 25% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end June 2026 | Signed off Quality certificates and grant spending reports |
| <b>KPI 9</b> | Percentage of a municipality's WSIG actually spent on projects   | Infrastructure Services | 100% of a municipality's WSIG actually spent on projects   | 25% of a municipality's WSIG actually spent on projects  | 25% of a municipality's WSIG actually spent on projects   | 25% of a municipality's WSIG actually spent on projects  | 25% of a municipality's WSIG actually spent on projects   | Signed off Quality certificates and grant                  |

|               |  |                                  |  |  |   |  |   |  |
|---------------|--|----------------------------------|--|--|---|--|---|--|
|               | identified for 2025/26 financial year by end June 2026   |                                  | identified for 2025/26 financial year by end June 2026   | identified for 2025/26 financial year by end September 2025  | identified for 2025/26 financial year by end December 2025  | projects identified for 2025/26 financial year by end March 2026   | identified for 2025/26 financial year by end June 2026  | spending reports   |
| <b>KPI 10</b> | Percentage of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end June 2026 | Corporate and Community Services | 100% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end June 2026 | 25% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end September 2025 | 25% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end December 2025 | 25% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end March 2026 | 25% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end June 2026 | Signed off Quality certificates and grant spending reports |
| <b>KPI 11</b> | Percentage of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end June 2026  | Corporate and Community Services | 100% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end June 2026  | 25% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end September 2025  | 25% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end December 2025  | 25% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end March 2026  | 25% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end June 2026  | Signed off Quality certificates and grant spending reports |
| <b>KPI 12</b> | Percentage of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end June 2026    | Infrastructure Services          | 100% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end June 2026    | 25% of a municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end September 2025  | 25% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end December 2025    | 25% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year                      | 25% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end June 2026    | Signed off Quality certificates and grant spending reports |

|               |   |                         |   |   |  |   |  |  |
|---------------|---|-------------------------|---|---|--|---|--|--|
|               |   |                         |   |   |  | by end March 2026   |  |  |
| <b>KPI 13</b> | Percentage of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026  | Infrastructure Services | 100% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026  | 25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end September 2025  | 25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end December 2025  | 25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end March 2026  | 25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026  | Signed off Quality certificates and grant spending reports |
| <b>KPI 14</b> | Percentage of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026 | Infrastructure Services | 100% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026 | 25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end September 2025 | 25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end December 2025 | 25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end March 2026 | 25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026 | Signed off Quality certificates and grant spending reports |

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

**OBJECTIVE:** To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks  
To facilitate Economic Growth and Social and Community development

DISTRICT STRATEGIC  
STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy  
STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community

PROVINCIAL OUTCOME  
VIP 4: Mobility and Spatial Transformation

NDP OUTCOMES  
OUTCOME 2: Improve Health and Life Expectancy  
OUTCOME 3: All People In South Africa Protected and Feel Safe  
OUTCOME 4: Decent Employment  
OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

| KPI NO.       | KEY PERFORMANCE INDICATOR  | DEPARTMENT                       | 2025/26 TARGETS  |   |  |   | POE  |           |
|---------------|--|----------------------------------|--|---|--|---|--|-----------|
|               |  |                                  | ANNUAL TARGET  | QUARTER 1   | QUARTER 2  | QUARTER 3   |  | QUARTER 4 |
| <b>KPI 15</b> | Number of jobs created through municipality's local, economic development initiatives by end June 2026 | Corporate and Community Services | 8 jobs created through municipality's local, economic development initiatives by end June 2026 | 2 jobs created through municipality's local, economic development initiatives by end September 2025 | 2 jobs created through municipality's local, economic development initiatives by end December 2025 | 2 jobs created through municipality's local, economic development initiatives by end March 2026 | 2 jobs created through municipality's local, economic development initiatives by end June 2026 | Report    |
| <b>KPI</b>    | Number of jobs created through municipality's capital projects by end June 2026                        | Corporate and Community Services | 15 jobs created through municipality's capital projects by end June 2026                       | 15 jobs created through municipality's capital projects by end June 2026                            | 15 jobs created through municipality's capital projects by end June 2026                           | 15 jobs created through municipality's capital projects by end June 2026                        | 15 jobs created through municipality's capital projects by end June 2026                       | Report    |
| <b>KPI 16</b> | number of jobs created through municipality's EPWP by end June 2026                                    | Corporate and Community Services | 30 number of jobs created through municipality's EPWP by end June 2026                         | 30 number of jobs created through municipality's  | 30 number of jobs created through municipality's   | 30 number of jobs created through municipality's  | 30 number of jobs created through municipality's   | Report    |

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

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

To facilitate Economic Growth and Social and Community development

DISTRICT STRATEGIC  
STRATEGIC OBJECTIVE 5: Growing an Inclusive District Economy  
STRATEGIC OBJECTIVE 6: Healthy and Socially Stable Community

PROVINCIAL OUTCOME  
VIP 4: Mobility and Spatial Transformation

NDP OUTCOMES  
OUTCOME 2: Improve Health and Life Expectancy  
OUTCOME 3: All People In South Africa Protected and Feel Safe  
OUTCOME 4: Decent Employment  
OUTCOME 7: Vibrant, Equitable and Sustainable Rural Communities and Food Security

| KPI NO.       | KEY PERFORMANCE INDICATOR                                | DEPARTMENT                       | 2025/26 TARGETS                                  |  |   |  | POE   |           |
|---------------|--|----------------------------------|--|--|---|--|---|-----------|
|               |  |                                  | ANNUAL TARGET                                    | QUARTER 1  | QUARTER 2   | QUARTER 3  |   | QUARTER 4 |
|               |  |                                  |  | EPWP by end June 2026                                | EPWP by end June 2026                               | EPWP by end June 2026                            | EPWP by end June 2026                           |           |
| <b>KPI 17</b> | number of SMMEs training workshops held by end June 2026 | Corporate and Community Services | 4 SMMEs training workshops held by end June 2026 | 1 SMMEs training workshop held by end September 2025 | 1 SMMEs training workshop held by end December 2025 | 1 SMMEs training workshop held by end March 2025 | 1 SMMEs training workshop held by end June 2026 | Report    |
| <b>KPI 18</b> | number of Youth programs held by end June 2026           | Corporate and Community Services | 2 Youth programs held by end June 2026           | None   | 1 Youth program held by end December 2025           | None   | 1 Youth program held by end June 2026           | Report    |

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIAL OUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

Outcome 3: Building a capable and developmental state

| KPI NO.       | KEY PERFORMANCE INDICATOR   | DEPT                            | 2025/26 TARGETS  |   |  |   |  | POE                             |
|---------------|---|---------------------------------|--|---|--|---|--|---------------------------------|
|               |   |                                 | ANNUAL TARGET  | QUARTER 1   | QUARTER 2  | QUARTER 3   | QUARTER 4  |                                 |
| <b>KPI 19</b> | Percentage of financial viability measured in terms of debt coverage ratio by end June 2026                       | Financial Services              | 45% of financial viability measured in terms of debt coverage ratio by end June 2026                       | 25% of financial viability measured in terms of debt coverage ratio by end September 2025                       | 25% of financial viability measured in terms of debt coverage ratio by end December 2025                       | 35% of financial viability measured in terms of debt coverage ratio by end March 2026                       | 45% of financial viability measured in terms of debt coverage ratio by end June 2026                       | Report                          |
| <b>KPI 20</b> | Percentage of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2026 | Financial Services              | 95% of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2026 | 80% of financial viability measured in terms of outstanding service debtors to revenue ratio end September 2025 | 80% of financial viability measured in terms of outstanding service debtors to revenue ratio end December 2025 | 95% of financial viability measured in terms of outstanding service debtors to revenue ratio end March 2026 | 95% of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2026 | Report                          |
| <b>KPI 21</b> | Months of financial viability measured in terms of cost coverage ratio by end June 2026                           | Financial Services              | 2 months of financial viability measured in terms of cost coverage ratio by end June 2026                  | 1 month of financial viability measured in terms of cost coverage ratio by end September 2025                   | 1 month of financial viability measured in terms of cost coverage ratio by end December 2025                   | 1 month of financial viability measured in terms of cost coverage ratio by end March 2026                   | 2 months of financial viability measured in terms of cost coverage ratio by end June 2026                  | Report                          |
| <b>KPI 22</b> | Percentage of a municipality's operational  | Office of the Municipal Manager | 100% municipality's operational  | 25% municipality's operational  | 25% municipality's operational   | 25% municipality's operational  | 25% municipality's operational   | Signed off Quality certificates |

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

OBJECTIVE: To strive towards a financially sustainable municipality

DISTRICT STRATEGIC

Strategic Objective 3: Financial Viability

PROVINCIAL OUTCOME

VIP 3: Innovation and culture

NDP OUTCOMES

Outcome 3: Building a capable and developmental state

| KPI NO.       | KEY PERFORMANCE INDICATOR   | DEPT   | 2025/26 TARGETS  |  |   |  |   | POE  |
|---------------|---|--|--|--|---|--|---|--|
|               |   |  | ANNUAL TARGET  | QUARTER 1  | QUARTER 2   | QUARTER 3  | QUARTER 4   |  |
|               | National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026  | Financial Services<br>Corporate and Community Services<br>Infrastructure Services                                    | National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026                                   | National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end September 2025                                  | National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2025                                  | National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end March 2026                                  | National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026                                  | and grant spending reports                                 |
| <b>KPI 23</b> | Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026 | Office of the Municipal Manager<br>Financial Services<br>Corporate and Community Services<br>Infrastructure Services | 100% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026 | 25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end September 2025 | 25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2025 | 25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end March 2026 | 25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026 | Signed off Quality certificates and grant spending reports |

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIAL OUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

Outcome 15. Transforming society and uniting the country

| KPI NO.       | KEY PERFORMANCE INDICATOR  | DEPT                             | 2025/26 TARGETS  |  |           |           |           | POE                           |
|---------------|--|----------------------------------|--|--|-----------|-----------|-----------|-------------------------------|
|               |  |                                  | ANNUAL TARGET  | QUARTER 1  | QUARTER 2 | QUARTER 3 | QUARTER 4 |                               |
| <b>KPI 24</b> | Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2025             | Financial Services               | 1 Annual Financial Statements submitted to the Auditor-General by 31 August 2025             | 1 Annual Financial Statements submitted to the Auditor-General by 31 August 2025             | None      | None      | None      | Annual Financial Statements   |
| <b>KPI 25</b> | Number of Annual Performance Report submitted to the Auditor-General by 31 August 2025               | Corporate and Community Services | 1 Annual Performance Report submitted to the Auditor-General by 31 August 2025               | 1 Annual Performance Report submitted to the Auditor-General by 31 August 2025               | None      | None      | None      | Annual Performance Report     |
| <b>KPI 26</b> | Number of Draft Annual Report submitted to the Auditor-General by 31 August 2025                     | Corporate and Community Services | 1 Draft Annual Report submitted to the Auditor-General by 31 August 2025                     | 1 Draft Annual Report submitted to the Auditor-General by 31 August 2025                     | None      | None      | None      | Draft Annual Report           |
| <b>KPI 27</b> | Number of time schedule outlining key deadlines submitted to council for adoption by end August 2025 | Corporate and Community Services | 1 time schedule outlining key deadlines submitted to council for adoption by end August 2025 | 1 time schedule outlining key deadlines submitted to council for adoption by end August 2025 | None      | None      | None      | Council Resolution and Report |

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

DISTRICT STRATEGIC  
Strategic Objective 4: Good governance

PROVINCIAL OUTCOME  
VIP 5: Innovation and culture

NDP OUTCOMES  
Outcome 3. Building a capable and developmental state  
Outcome 15. Transforming society and uniting the country

| KPI NO. | KEY PERFORMANCE INDICATOR   | DEPT                             | 2025/26 TARGETS   |  |           |   |           | POE   |
|---------|---|----------------------------------|---|--|-----------|---|-----------|---|
|         |   |                                  | ANNUAL TARGET   | QUARTER 1  | QUARTER 2 | QUARTER 3   | QUARTER 4 |   |
| KPI 28  | Number of Oversight Reports tabled to Council by end June 2026                                    | Corporate and Community Services | 2 Oversight Reports tabled to Council by end June 2026                                    | 1 2023/24 Oversight Report tabled to Council by end September 2024 | None      | 1 2023/24 Oversight Report tabled to Council by end March 2025                            | None      | Council Resolution and 2023/24 Oversight Report                   |
|         |   |                                  |   |  |           |   |           | Council Resolution and 2023/24 Oversight Report                   |
| KPI 29  | Number of Mid-year budget and performance assessment report tabled to council by end January 2026 | Financial Services               | 1 Mid-year budget and performance assessment report tabled to council by end January 2026 | None   | None      | 1 Mid-year budget and performance assessment report tabled to council by end January 2026 | None      | Council Resolution and Mid-year budget and performance assessment |
|         |   | Corporate and Community Services |   |  |           |   |           |   |
| KPI 30  | Number of adjustment budget approved by end February 2026   | Financial Services               | 1 adjustment budget approved by end February 2026   | None   | None      | 1 adjustment budget approved by end February 2026   | None      | Council Resolution and Adjustment Budget                          |
| KPI 31  | Number of Draft Revised/Amended IDP submitted to council by end March 2026                        | Corporate and Community Services | 1 Draft Revised/Amended IDP submitted to council by end March 2026                        | None   | None      | 1 Draft Revised/Amended IDP submitted to council by end March 2026                        | None      | Council Resolution and Draft Revised/Amended IDP                  |

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIAL OUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

Outcome 15. Transforming society and uniting the country

| KPI NO.       | KEY PERFORMANCE INDICATOR   | DEPT                             | 2025/26 TARGETS   |           |           |   |   | POE   |
|---------------|---|----------------------------------|---|-----------|-----------|---|---|---|
|               |   |                                  | ANNUAL TARGET   | QUARTER 1 | QUARTER 2 | QUARTER 3   | QUARTER 4   |   |
| <b>KPI 32</b> | Number of Draft MTREF with budget related policies submitted to council by end March 2026 | Financial Services               | 1 Draft MTREF with budget related policies submitted to council by end March 2026 | None      | None      | 1 Draft MTREF with budget related policies submitted to council by end March 2026 | None  | Council Resolution and Draft MTREF with budget related policies |
| <b>KPI 33</b> | Number of Final Revised/Amended IDP submitted to council by end May 2026                  | Corporate and Community Services | 1 Final Revised/Amended IDP submitted to council by end May 2026                  | None      | None      | None  | 1 Final Revised/Amended IDP submitted to council by end May 2026                | Council Resolution and Final Revised/Amended IDP                |
| <b>KPI 34</b> | Number of Final MTREF with budget related policies submitted to council by end May 2026   | Financial Services               | 1 Final MTREF with budget related policies submitted to council by end May 2026   | None      | None      | None  | 1 Final MTREF with budget related policies submitted to council by end May 2026 | Council Resolution and Final MTREF with budget related policies |
| <b>KPI 35</b> | Number of Work Skills Plan submitted to LGSETA by end April 2026                          | Corporate and Community Services | 1 Work Skills Plan submitted to LGSETA by end April 2026                          | None      | None      | None  | 1 Work Skills Plan submitted to LGSETA by end April 2026                        | Work Skills Plan  |

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

DISTRICT STRATEGIC

Strategic Objective 4: Good governance

PROVINCIAL OUTCOME

VIP 5: Innovation and culture

NDP OUTCOMES

Outcome 3. Building a capable and developmental state

Outcome 15. Transforming society and uniting the country

| KPI NO.       | KEY PERFORMANCE INDICATOR   | DEPT                             | 2025/26 TARGETS   |   |  |   |  | POE   |
|---------------|---|----------------------------------|---|---|--|---|--|---|
|               |   |                                  | ANNUAL TARGET   | QUARTER 1   | QUARTER 2  | QUARTER 3   | QUARTER 4  |   |
| <b>KPI 36</b> | Number of Revised Employment Equity Plan tabled to council by end April 2026  | Corporate and Community Services | 1 Revised Employment Equity Plan tabled to council by end April 2026  | None  | None   | None  | 1 Revised Employment Equity Plan tabled to council by end April 2026                   | Council Resolution and approved Revised Employment Equity Plan      |
| <b>KPI 37</b> | Number of Internal Audit risk-based audit plan approved by audit committee by end <b>July 2025</b> <b>June 2026</b> | Office of the Municipal Manager  | 1 Internal Audit risk-based audit plan approved by audit committee by end <b>July 2025</b> . <b>June 2026</b> | 1 Internal Audit risk-based audit plan approved by audit committee by end <b>July 2025</b> <b>June 2026</b>       | None   | None  | None   | Approved Internal Audit risk-based audit plan                       |
| <b>KPI 38</b> | Number of MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2025                      | Financial Services               | 12 MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2025                       | 3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end <b>September</b> <b>October 2025</b> | 3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end <b>December</b> <b>January 2025</b> | 3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end <b>March</b> <b>April 2026</b> | 3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2026 | Signed off Quality certificates and MFMA Section 71 monthly reports |
| <b>KPI 40</b> | Number of MFMA Section 52   | Financial Services               | 4 MFMA Section 52 quarterly   | 1 MFMA Section 52 quarterly   | 1 MFMA Section 52  | 1 MFMA Section 52 quarterly   | 1 MFMA Section 52  | Council resolution  |

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

DISTRICT STRATEGIC  
Strategic Objective 4: Good governance

PROVINCIAL OUTCOME  
VIP 5: Innovation and culture

NDP OUTCOMES  
Outcome 3. Building a capable and developmental state  
Outcome 15. Transforming society and uniting the country

| KPI NO.       | KEY PERFORMANCE INDICATOR                                  | DEPT                             | 2025/26 TARGETS                                    |  |  |  |  | POE   |
|---------------|--|----------------------------------|--|--|--|--|--|---|
|               |  |                                  | ANNUAL TARGET                                      | QUARTER 1  | QUARTER 2  | QUARTER 3  | QUARTER 4  |   |
|               | quarterly reports submitted to council by end June 2026    | Corporate and Community Services | reports submitted to council by end June 2026      | report submitted to council by end September 2025      | quarterly report submitted to council by end December 2025 | report submitted to council by end March 2026      | quarterly report submitted to council by end June 2026 | Signed off Quality certificates and MFMA Section 52 quarterly reports |
| <b>KPI 41</b> | Number of Local Labor Forum meetings held by end June 2026 | Corporate and Community Services | 4 Local Labor Forum meetings held by end June 2026 | 1 Local Labor Forum meeting held by end September 2025 | 1 Local Labor Forum meeting held by end December 2025      | 1 Local Labor Forum meeting held by end March 2026 | 1 Local Labor Forum meeting held by end June 2026      | Agenda; attendance register and Minutes                               |
| <b>KPI 42</b> | No of Audit Committee meetings held by end June 2026       | Corporate and Community Services | 4 Audit Committee meetings held by end June 2026   | 1 Audit Committee meeting held by end September 2025   | 1 Audit Committee meeting held by end December 2025        | 1 Audit Committee meeting held by end March 2026   | 1 Audit Committee meeting held by end June 2026        | Agenda; attendance register and Minutes                               |
| <b>KPI 43</b> | Number of Council meetings held by end June 2026           | Corporate and Community Services | 12 Council meetings held by end June 2026          | 3 Council meetings held by end September 2025          | 3 Council meetings held by end December 2025               | 3 Council meetings held end March 2025             | 3 Council meetings held by end June 2026               | Agenda; attendance register and Council Resolution                    |

**KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVE: Promote effective and efficient governance with high levels of stakeholder participation

DISTRICT STRATEGIC  
Strategic Objective 4: Good governance

PROVINCIAL OUTCOME  
VIP 5: Innovation and culture

NDP OUTCOMES  
Outcome 3. Building a capable and developmental state  
Outcome 15. Transforming society and uniting the country

| KPI NO.        | KEY PERFORMANCE INDICATOR                              | DEPT   | 2025/26 TARGETS                                 |           |           |  | POE  |   |
|----------------|--|--|---|-----------|-----------|--|--|---|
|                |  |  | ANNUAL TARGET                                   | QUARTER 1 | QUARTER 2 | QUARTER 3  |  | QUARTER 4                               |
| <b>KPI 44</b>  | Number of IDP Rep Forum meetings held by end June 2026 | Corporate and Community Services                       | 2 IDP Rep Forum meetings held by end April 2026 | None      | None      | 1 IDP Rep Forum meetings held by end February 2026 | 1 IDP Rep Forum meetings held by end June 2026 | Agenda; attendance register and minutes |
| <b>New KPI</b> | Number of Risk assessments Conducted by June 2026      | Corporate Services And Office of the Municipal Manager | 1 Risk assessment held by June 2026             | None      | None      | None   | 1 Risk assessment held by June 2026            |   |

# CHAPTER 10: FINANCIAL ANALYSIS

---

## MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

2025/26



### 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)

## **OVERVIEW OF THE 2025/26 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 2 percent in 2025. The real GDP growth is anticipated to be in the range of 1 per cent over the next MTREF. The inflation is expected to be around 2 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 | MTREF BUDGET 2025/26 | MTREF BUDGET 2026/27 | MTREF BUDGET 2027/28 |
|----------------------------|-------------------------|----------------------|----------------------|----------------------|
| REVENUE                    | 243 786                 | 254 396              | 266 770              | 308 528              |
| EXPENDITURE                | 285 441                 | 262 857              | 283 397              | 323 869              |
| <u>SURPLUS / (DEFICIT)</u> | -41 655                 | -8 461               | -16 627              | -15 341              |
| CAPITAL BUDGET             | 25 786                  | 15 779               | 12 242               | 49 357               |
| <u>TOTAL BUDGET</u>        | 311 227                 | 278 636              | 295 639              | 373 226              |

The municipal budget for the 2025/2026 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 4%, and the expenditure has decrease by 8%. 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 scares 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

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 95-105% 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 11.1%
- Water 4.3%
- Refuse 4.3%
- Sanitation 4.3%
- Sundries Tariffs 4.3% on average

### **NON-TRADING SERVICES**

- Property Rates will increase 4.3% for the 2025/2026 budget year.

### **Operating expenditure framework**

The 2025/26-2026/27/28 MTREF is unfunded with a deficit of R99.6 million, R69.3 million and R64.1 million respectively considering other capital requirements and cash and cash equivalents at year end. The municipal budget funding plan has been developed 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 97.8 million which represents 37% of the total budget expenditure. This item which needs to be further scrutinized to curtail this budget. However, this needs to be carefully done as some of these vacancies are critical and are needed to improve the level of service delivery.
- Bulk Purchases also is the second biggest contributing expenditure in the budget by R 82 million which comprises 31 % of the total budgeted expenditure.

- Contracted services and operational costs also take a big chunk of the municipal budget of R 20 million and R 21 million respectively which represents 8 % of the total budgeted expenditure.

**Capital Expenditure:** The capital expenditure amounts to R 15.7 million, which comprise of R 4.3 million from MIG and R3.6 million WSIG.

| 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 |
| <b>R thousand</b>  | 1   |                |                |               |                      |                 |                 |                 |   |                    |                   |                     |
| <b>Capital expenditure - Vote</b>  | 2   |                |                |               |                      |                 |                 |                 |   |                    |                   |                     |
| <b>Multi-year expenditure to be appropriated</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          | 13 448          | 13 721  | 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>13 448</b>   | <b>13 721</b>                                       | <b>10 645</b>      | <b>42 919</b>     |                     |
| <b>Single-year expenditure to be appropriated</b>  | 2   |                |                |               |                      |                 |                 |                 |   |                    |                   |                     |
| 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>  | 3,7 | <b>501</b>     | <b>3 047</b>   | <b>33 026</b> | <b>32 938</b>        | <b>25 946</b>   | <b>25 946</b>   | <b>13 448</b>   | <b>13 721</b>                                       | <b>10 645</b>      | <b>42 919</b>     |                     |
| <b>Capital Expenditure - Functional</b>  |     |                |                |               |                      |                 |                 |                 |   |                    |                   |                     |
| <b>Governance and administration</b>   |     | (907)          | 7 054          | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Executive and council  |     | 249            | 0              | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Finance and administration   |     | (1 155)        | 7 054          | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Internal audit   |     | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| <b>Community and public safety</b>   |     | 5 235          | --             | 193           | --                   | 160             | 160             | --              | --  | --                 | --                | --                  |
| Community and social services  |     | 5 235          | --             | 51            | --                   | 160             | 160             | --              | --  | --                 | --                | --                  |
| Sport and recreation   |     | --             | --             | 142           | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Public safety  |     | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Housing  |     | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Health   |     | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| <b>Economic and environmental services</b>   |     | (13 210)       | (21 238)       | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Planning and development   |     | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Road transport   |     | (13 210)       | (21 238)       | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| Environmental protection   |     | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| <b>Trading services</b>  |     | 9 383          | 17 231         | 32 833        | 32 938               | 25 786          | 25 786          | 13 448          | 13 721  | 10 645             | 42 919            |                     |
| Energy sources   |     | --             | 873            | 384           | 626                  | 626             | 626             | --              | 2 967   | 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          | 10 992          | 9 536   | 7 637              | 42 283            |                     |
| Waste management   |     | --             | --             | 1 130         | 1 700                | 2 458           | 2 458           | 2 309           | 2 400   | --                 | --                |                     |
| <b>Other</b>   |     | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                | --                  |
| <b>Total Capital Expenditure - Functional</b>  | 3,7 | <b>501</b>     | <b>3 047</b>   | <b>33 026</b> | <b>32 938</b>        | <b>25 946</b>   | <b>25 946</b>   | <b>13 448</b>   | <b>13 721</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          | 13 301          | 12 503  | 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 Departm                           |     | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                |                     |
| <b>Transfers recognised - capital</b>  | 4   | <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>13 448</b>   | <b>13 721</b>                                       | <b>10 645</b>      | <b>42 919</b>     |                     |
| <b>Public contributions &amp; donations</b>  | 5   | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                |                     |
| <b>Borrowing</b>   | 6   | --             | --             | --            | --                   | --              | --              | --              | --  | --                 | --                |                     |
| <b>Internally generated funds</b>  |     | (12 825)       | (21 238)       | 11 279        | --                   | --              | --              | --              | --  | --                 | --                |                     |
| <b>Total Capital Funding</b>   | 7   | <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>13 448</b>   | <b>13 721</b>                                       | <b>10 645</b>      | <b>42 919</b>     |                     |

G.

## Transfers and Subsidies

The below tables spatial distribution of allocations to the Municipality:

### TRANSFERS AND SUBSIDIES

|   |       | 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        |                |
| Housing   | Opex  | PT       |                |               |                |
| Human Settlement Grant  | Opex  | PT       | 3 842 000,00   | 8 000 000,00  | 41 180 000,00  |
| Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure | Opex  | PT       |                |               |                |
| Title Deeds Restoration Grant   | Opex  | PT       | 1 426 000,00   | -             | -              |
| Informal Settlm Upgrading Partnership Grant   | Opex  | PT       |                | 500 000,00    |                |
| Transport Infrastructure  | Opex  | PT       |                | 50 000,00     | 56 000,00      |
| Lib Replacement: Vulnerable Mun   | Opex  | PT       | 3 666 000,00   | -             | -              |
| Municipal Water Resilience Grant  | Capex | PT       | 1 400 000,00   | -             | -              |
| Municipal Energy Resilience Grant   | Capex | PT       |                |               |                |
| Comm Dev Workers  | Opex  | PT       | 113 000,00     | 113 000,00    | 113 000,00     |
| WC Water recovery Services Grant  | Opex  | PT       |                |               |                |
| Equitable Share   | Opex  | Nat      | 38 962 000,00  | 40 378 000,00 | 42 196 000,00  |
| FMG (Audit)   | Opex  | Nat      | 2 900 000,00   | 2 900 000,00  | 3 000 000,00   |
| FMG ( Intern Salaries)  | Opex  | Nat      | -              | -             |                |
| Mun Infrastructure Grant  | Capex | Nat      | 10 966 800,00  | 11 541 550,00 | 11 875 000,00  |
| Mun Infrastructure Grant  | Opex  | Nat      | 577 200,00     | 607 450,00    | 625 000,00     |
| EPWP  | Opex  | Nat      | 1 378 000,00   | -             | -              |
| Financial Capability (Utility meters)   | Opex  | PT       |                | -             | -              |
| Financial Capability (Performance Mngt)   | Opex  | PT       | 500 000,00     | -             | -              |
| INEP  | Capex | Nat      | 3 412 000,00   | 700 000,00    | 732 000,00     |
| INEP (Eskom)  | Capex | Nat      | 1 839 000,00   | -             |                |
| SMART Meters  | Opex  | Nat      | 46 000 000,00  | -             | -              |
| WSIG  | 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          | 26 008          | 26 234               | 26 234          | 26 234             | 26 110            | 29 728  | 31 090                 | 32 458                 |
| Service charges  | 102 394         | 101 947         | 124 861         | 134 359              | 134 369         | 134 369            | 119 306           | 155 248   | 161 716                | 167 006                |
| Investment revenue                                     | 1 232           | 1 845           | 1 762           | 1 500                | 1 500           | 1 500              | 1 240             | 1 003   | 1 569                  | 1 638                  |
| Transfer and subsidies - Operational                   | 41 701          | 41 576          | 72 746          | 65 516               | 64 134          | 64 134             | 51 260            | 53 464  | 56 662                 | 91 169                 |
| Other own revenue                                      | 7 380           | 12 628          | 22 552          | 22 164               | 15 569          | 15 569             | 21 878            | 14 958  | 15 733                 | 16 267                 |
| <b>Total Revenue (excluding capital transfers and</b>  | <b>178 600</b>  | <b>183 558</b>  | <b>248 930</b>  | <b>251 773</b>       | <b>243 766</b>  | <b>243 766</b>     | <b>219 814</b>    | <b>254 398</b>                                      | <b>266 720</b>         | <b>308 528</b>         |
| Employee costs   | 71 536          | 80 917          | 93 649          | 86 441               | 109 154         | 109 154            | 97 381            | 97 832  | 101 762                | 105 010                |
| Remuneration of councillors                            | 3 148           | 3 273           | 3 956           | 3 635                | 3 764           | 3 764              | 3 961             | 3 526   | 3 685                  | 3 777                  |
| Depreciation and amortisation                          | 16 586          | 13 957          | 17 799          | 12 314               | 12 314          | 12 314             | 10 275            | 13 179  | 13 785                 | 14 392                 |
| Interest   | 4 244           | 6 059           | 4 185           | 1 300                | 1 300           | 1 300              | 134               | 1 346   | 1 408                  | 1 470                  |
| Inventory consumed and bulk purchases                  | 54 286          | 58 220          | 65 420          | 70 475               | 63 204          | 63 204             | 59 110            | 90 607  | 94 963                 | 99 162                 |
| Transfers and subsidies                                | 240             | 255             | 396             | 400                  | 602             | 602                | 356               | 590   | 617                    | 644                    |
| Other expenditure                                      | 61 367          | 66 566          | 107 834         | 74 011               | 75 103          | 75 103             | 32 637            | 55 577  | 67 137                 | 96 415                 |
| <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>203 656</b>    | <b>262 655</b>                                      | <b>263 397</b>         | <b>323 659</b>         |
| <b>Surplus/(Deficit)</b>                               | <b>(32 894)</b> | <b>(45 500)</b> | <b>(43 310)</b> | <b>1 197</b>         | <b>(41 665)</b> | <b>(41 665)</b>    | <b>15 968</b>     | <b>(8 461)</b>                                      | <b>(16 627)</b>        | <b>(15 341)</b>        |
| Transfers and subsidies - capital (monetary alloc      | 18 689          | 8 426           | 16 611          | 22 262               | 25 786          | 25 786             | 13 641            | 15 779  | 12 242                 | 49 357                 |
| Transfers and subsidies - capital (in-kind)            | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Surplus/(Deficit) after capital transfers &amp;</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>29 599</b>     | <b>7 317</b>  | <b>(4 385)</b>         | <b>34 016</b>          |
| Share of surplus/ (deficit) of associate               | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| 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>29 599</b>     | <b>7 317</b>  | <b>(4 385)</b>         | <b>34 016</b>          |
| <b>Capital expenditure &amp; funds sources</b>         |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Capital expenditure                                    | 501             | 3 047           | 33 026          | 32 938               | 25 945          | 25 945             | 13 446            | 13 721  | 10 645                 | 42 919                 |
| Transfers recognised - capital                         | 19 136          | 17 231          | 21 747          | 32 938               | 25 786          | 25 786             | 13 446            | 13 721  | 10 645                 | 42 919                 |
| Borrowing  | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Internally generated funds                             | (12 626)        | (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>13 446</b>     | <b>13 721</b>                                       | <b>10 645</b>          | <b>42 919</b>          |
| <b>Financial position</b>                              |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Total current assets                                   | (12 141)        | (11 558)        | 19 001          | 64 826               | (66 276)        | (66 276)           | 61 067            | 43 973  | 20 337                 | 31 762                 |
| Total non current assets                               | 316 536         | 296 868         | 307 657         | 320 603              | 313 611         | 313 611            | 311 034           | 310 072   | (3 140)                | 28 628                 |
| Total current liabilities                              | 49 313          | 74 660          | 90 830          | 64 732               | (34 064)        | (34 064)           | 137 410           | 107 628   | 73 054                 | 77 652                 |
| Total non current liabilities                          | 33 884          | 54 216          | 47 140          | 75 972               | 75 972          | 75 972             | 47 140            | 48 640  | 1 568                  | 1 607                  |
| Community wealth/Equity                                | 221 197         | 163 779         | 190 560         | 244 725              | 244 725         | 244 725            | 209 991           | 190 560   | -                      | -                      |
| <b>Cash flows</b>                                      |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Net cash from (used) operating                         | 243 197         | 284 471         | 45 133          | 26 943               | (104 009)       | (104 009)          | (311 674)         | 1 459   | (6 271)                | 28 900                 |
| Net cash from (used) investing                         | 15 966          | 22 664          | 3 633           | -                    | (320)           | (320)              | 3 727             | (15 779)  | (12 242)               | (49 357)               |
| Net cash from (used) financing                         | 96              | 147             | 82              | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Cash/cash equivalents at the year end</b>           | <b>308 061</b>  | <b>338 217</b>  | <b>69 577</b>   | <b>119 130</b>       | <b>(14 141)</b> | <b>(14 141)</b>    | <b>(298 139)</b>  | <b>(4 613)</b>                                      | <b>(23 129)</b>        | <b>(43 582)</b>        |
| <b>Cash backing/surplus reconciliation</b>             |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Cash and investments available                         | 31 120          | 20 636          | 9 707           | 26 093               | (103 542)       | (103 542)          | 27 616            | 18 162  | 4 435                  | 12 692                 |
| Application of cash and investments                    | 99 496          | 111 651         | 78 744          | 36 058               | (59 014)        | (59 014)           | 164 608           | 63 415  | 52 072                 | 53 604                 |
| <b>Balance - surplus (shortfall)</b>                   | <b>(68 376)</b> | <b>(91 216)</b> | <b>(69 036)</b> | <b>(9 965)</b>       | <b>(44 526)</b> | <b>(44 526)</b>    | <b>(156 993)</b>  | <b>(45 253)</b>                                     | <b>(47 638)</b>        | <b>(40 912)</b>        |
| <b>Asset management</b>                                |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Asset register summary (MDV)                           | 316 348         | 296 982         | 307 657         | 320 603              | 313 611         | 313 611            | -                 | 310 072   | (3 140)                | 28 628                 |
| Depreciation   | 16 586          | 13 957          | 17 799          | 12 314               | 12 314          | 12 314             | 13 179            | 13 785  | 14 392                 | 14 392                 |
| Renewal and Upgrading of Existing Assets               | 1 761           | 6 180           | 27 154          | 19 956               | 22 662          | 22 662             | 13 721            | 10 645  | 42 919                 | 42 919                 |
| Repairs and Maintenance                                | 32 290          | 22 953          | 35 556          | 22 572               | 22 627          | 22 627             | 7 406             | 8 133   | 8 477                  | 8 477                  |
| <b>Free services</b>                                   |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Cost of Free Basic Services provided                   | 6 686           | 13 232          | (2 740)         | 21 586               | 21 586          | 21 586             | -                 | 23 004  | 23 698                 | 24 327                 |
| Revenue cost of free services provided                 | 6 876           | 4 296           | (658)           | 6 004                | 6 004           | 6 004              | -                 | 6 003   | 6 280                  | 6 556                  |
| <b>Households below minimum service level</b>          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Water:   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Sanitation/sewerage:                                   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| 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 |
| <b>Revenue - Functional</b>  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Governance and administration</i>   |     | 61 563          | 68 359          | 81 154          | 54 667               | 53 226          | 53 226             | 52 425  | 54 563                 | 56 939                 |
| 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             | 44 319  | 46 161                 | 48 172                 |
| Internal audit   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <i>Community and public safety</i>   |     | 15 179          | 11 776          | 43 432          | 35 632               | 31 686          | 31 686             | 21 833  | 24 717                 | 57 550                 |
| Community and social services  |     | 14 567          | 11 666          | 15 932          | 15 691               | 15 691          | 15 691             | 16 505  | 16 155                 | 16 304                 |
| Sport and recreation   |     | -               | 0               | 46              | 66                   | 66              | 66                 | 60  | 63                     | 66                     |
| 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   | 2 655                  | 2 700                  |
| Planning and development   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| Road transport   |     | 1 756           | 2 239           | 2 898           | 6 316                | 3 716           | 3 716              | 2 487   | 2 655                  | 2 700                  |
| Environmental protection   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <i>Trading services</i>  |     | 118 991         | 109 810         | 139 055         | 177 440              | 180 944         | 180 944            | 193 429   | 197 076                | 240 696                |
| Energy sources   |     | 71 371          | 65 268          | 73 635          | 95 625               | 95 625          | 95 625             | 117 820   | 119 276                | 122 352                |
| Water management   |     | 28 376          | 23 004          | 41 889          | 46 676               | 50 180          | 50 180             | 42 176  | 42 591                 | 61 223                 |
| Waste water management   |     | 9 618           | 10 774          | 11 946          | 18 386               | 18 386          | 18 386             | 16 009  | 16 684                 | 17 425                 |
| Waste management   |     | 9 627           | 10 764          | 11 586          | 16 753               | 16 753          | 16 753             | 17 425  | 18 526                 | 19 696                 |
| <i>Other</i>   | 4   | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Revenue - Functional</b>  | 2   | <b>197 488</b>  | <b>192 184</b>  | <b>266 540</b>  | <b>274 055</b>       | <b>269 572</b>  | <b>269 572</b>     | <b>270 174</b>                                      | <b>279 012</b>         | <b>357 886</b>         |
| <b>Expenditure - Functional</b>  |     |                 |                 |                 |                      |                 |                    |   |                        |                        |
| <i>Governance and administration</i>   |     | 104 246         | 79 185          | 96 298          | 86 057               | 103 346         | 103 346            | 89 151  | 94 908                 | 98 147                 |
| Executive and council  |     | 23 511          | 21 671          | 25 078          | 24 977               | 31 407          | 31 407             | 28 542  | 31 020                 | 32 046                 |
| Finance and administration   |     | 80 735          | 57 515          | 71 130          | 61 081               | 71 939          | 71 939             | 60 609  | 63 888                 | 66 101                 |
| Internal audit   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <i>Community and public safety</i>   |     | 13 857          | 15 746          | 39 663          | 35 964               | 31 497          | 31 497             | 18 398  | 21 236                 | 54 171                 |
| Community and social services  |     | 10 670          | 10 203          | 9 204           | 12 529               | 11 632          | 11 632             | 9 366   | 9 014                  | 9 131                  |
| Sport and recreation   |     | 397             | 1 096           | 931             | 1 922                | 2 302           | 2 302              | 1 702   | 1 900                  | 1 967                  |
| Public safety  |     | 1 276           | 1 342           | 1 479           | 405                  | 369             | 369                | 369   | 385                    | 397                    |
| Housing  |     | 1 514           | 3 105           | 28 049          | 21 107               | 17 195          | 17 195             | 6 962   | 9 937                  | 42 676                 |
| Health   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <i>Economic and environmental services</i>   |     | 9 108           | 16 130          | 15 122          | 17 994               | 20 579          | 20 579             | 20 583  | 21 559                 | 22 416                 |
| Planning and development   |     | -               | 5               | -               | 620                  | 452             | 452                | 380   | 450                    | 486                    |
| Road transport   |     | 9 108           | 16 125          | 15 122          | 17 374               | 20 127          | 20 127             | 20 203  | 21 109                 | 21 950                 |
| Environmental protection   |     | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <i>Trading services</i>  |     | 84 282          | 118 197         | 142 246         | 110 560              | 130 019         | 130 019            | 134 725   | 145 695                | 149 136                |
| Energy sources   |     | 38 407          | 64 317          | 70 153          | 71 137               | 88 894          | 88 894             | 94 302  | 99 188                 | 103 072                |
| Water management   |     | 21 399          | 24 204          | 38 067          | 16 925               | 18 143          | 18 143             | 17 934  | 19 390                 | 20 190                 |
| Waste water management   |     | 9 969           | 14 599          | 17 002          | 12 079               | 11 493          | 11 493             | 10 707  | 14 381                 | 13 844                 |
| Waste management   |     | 14 507          | 15 077          | 17 004          | 10 419               | 11 489          | 11 489             | 11 782  | 12 736                 | 12 029                 |
| <i>Other</i>   | 4   | -               | -               | -               | -                    | -               | -                  | -   | -                      | -                      |
| <b>Total Expenditure - Functional</b>  | 3   | <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>262 857</b>                                      | <b>283 397</b>         | <b>323 869</b>         |
| <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>7 317</b>  | <b>(4 385)</b>         | <b>34 016</b>          |

## 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>Revenue</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Exchange Revenue</b>  |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Service charges - Electricity  | 2        | 64 750          | 64 073          | 73 292          | 89 822               | 89 822          | 89 822             | 78 208            | 107 694   | 111 614                | 114 365                |
| Service charges - Water  | 2        | 20 355          | 20 236          | 33 365          | 24 044               | 24 044          | 24 044             | 22 653            | 30 912  | 32 334                 | 33 757                 |
| Service charges - Waste Water Management                             | 2        | 8 706           | 8 707           | 9 196           | 10 415               | 10 415          | 10 415             | 9 325             | 7 364   | 7 723                  | 8 063                  |
| Service charges - Waste Management                                   | 2        | 8 563           | 8 910           | 9 006           | 10 078               | 10 078          | 10 078             | 9 120             | 9 258   | 10 045                 | 10 832                 |
| Sale of Goods and Rendering of Services                              |          | 307             | 426             | 463             | 419                  | 409             | 409                | 427               | 255   | 309                    | 322                    |
| Agency services  |          | 1 098           | 1 215           | 1 208           | 1 450                | 1 450           | 1 450              | 1 156             | 1 450   | 1 517                  | 1 517                  |
| Interest   |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Interest earned from Receivables                                     |          | 3 407           | 6 176           | 8 623           | 7 832                | 7 832           | 7 832              | 8 675             | 8 594   | 8 989                  | 9 374                  |
| Interest earned from Current and Non Current Assets                  |          | 1 232           | 1 845           | 1 782           | 1 500                | 1 500           | 1 500              | 1 240             | 1 003   | 1 569                  | 1 638                  |
| Dividends  |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Rent on Land   |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Rental from Fixed Assets   |          | 552             | 611             | 670             | 1 148                | 1 148           | 1 148              | 635               | 493   | 604                    | 539                    |
| Licence and permits  |          | 135             | 171             | 202             | 663                  | 663             | 663                | 190               | 230   | 241                    | 251                    |
| Special rating levies  |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Operational Revenue  |          | 241             | 602             | 487             | 66                   | 71              | 71                 | 241               | 200   | 209                    | 218                    |
| <b>Non-Exchange Revenue</b>  |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Property rates   | 2        | 25 891          | 25 562          | 28 008          | 28 234               | 28 234          | 28 234             | 25 110            | 29 723  | 31 090                 | 32 458                 |
| Surcharges and Taxes   |          | -               | -               | 6 032           | -                    | -               | -                  | 6 604             | -   | -                      | -                      |
| Fines, penalties and forfeits  |          | 39              | 396             | 921             | 2 561                | 561             | 561                | 189               | 231   | 241                    | 252                    |
| 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             | 51 280            | 53 454  | 56 662                 | 51 189                 |
| Interest   |          | 1 577           | 2 561           | 3 208           | 2 939                | 2 939           | 2 939              | 3 105             | 3 465   | 3 634                  | 3 783                  |
| Fuel Levy  |          | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Operational Revenue  |          | -               | 667             | 716             | -                    | -               | -                  | 655               | -   | -                      | -                      |
| 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>243 736</b>  | <b>243 736</b>     | <b>219 814</b>    | <b>254 396</b>                                      | <b>266 770</b>         | <b>308 528</b>         |
| <b>Expenditure</b>   |          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Employee related costs   | 2        | 71 598          | 80 917          | 93 649          | 88 441               | 109 154         | 109 154            | 97 381            | 97 832  | 101 782                | 105 010                |
| Remuneration of councillors  |          | 3 148           | 3 273           | 3 955           | 3 635                | 3 764           | 3 764              | 3 961             | 3 525   | 3 665                  | 3 777                  |
| Bulk purchases - electricity   | 2        | 50 752          | 55 313          | 60 101          | 60 529               | 75 798          | 75 798             | 55 119            | 82 475  | 86 270                 | 90 066                 |
| Inventory consumed   | 8        | 3 536           | 2 907           | 5 318           | 9 946                | 7 405           | 7 405              | 2 991             | 8 331   | 8 714                  | 9 096                  |
| Debt impairment  | 3        | (14 327)        | 29 561          | 29 222          | 11 933               | 11 933          | 11 933             | -                 | 13 468  | 15 968                 | 15 432                 |
| Depreciation and amortisation  |          | 16 588          | 13 957          | 17 799          | 12 314               | 12 314          | 12 314             | 10 275            | 13 179  | 13 785                 | 14 392                 |
| Interest   |          | 4 244           | 6 089           | 4 185           | 1 300                | 1 300           | 1 300              | 134               | 1 345   | 1 408                  | 1 470                  |
| Contracted services  |          | 13 677          | 19 896          | 35 829          | 35 267               | 37 351          | 37 351             | 18 994            | 20 447  | 25 906                 | 29 278                 |
| Transfers and subsidies  |          | 240             | 235             | 396             | 400                  | 602             | 602                | 358               | 590   | 617                    | 644                    |
| Irrecoverable debts written off                                      |          | 38 627          | 45              | 17 622          | -                    | -               | -                  | 756               | -   | -                      | -                      |
| Operational costs  |          | 16 573          | 16 806          | 23 403          | 26 810               | 25 818          | 25 818             | 12 687            | 21 662  | 24 343                 | 24 705                 |
| 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>229 256</b>  | <b>293 240</b>  | <b>260 576</b>       | <b>283 441</b>  | <b>286 441</b>     | <b>203 855</b>    | <b>262 657</b>                                      | <b>283 397</b>         | <b>323 869</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>15 958</b>     | <b>(8 461)</b>                                      | <b>(16 627)</b>        | <b>(15 341)</b>        |
| Transfers and subsidies - capital (monetary allocations)             | 6        | 18 889          | 8 425           | 16 611          | 22 282               | 25 786          | 25 786             | 13 641            | 15 779  | 12 342                 | 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>29 599</b>     | <b>7 317</b>  | <b>(4 385)</b>         | <b>34 016</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>29 599</b>     | <b>7 317</b>  | <b>(4 385)</b>         | <b>34 016</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>29 599</b>     | <b>7 317</b>  | <b>(4 385)</b>         | <b>34 016</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>29 599</b>     | <b>7 317</b>  | <b>(4 385)</b>         | <b>34 016</b>          |

## The Capital Budget Framework

WC041 Kappaland - 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 |
| <i>R thousand</i>                                 | 1          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Capital expenditure - Vote</b>                 |            |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Multi-year expenditure to be appropriated</i>  | 2          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Vote 2 - CORPORATE SERVICES                       |            | 5 235           | -               | 193             | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Vote 4 - TECHNICAL SERVICES                       |            | 2 351           | (0)             | 25 554          | 22 178               | 25 682          | 25 682             | 13 448            | 13 721  | 10 645                 | 42 919                 |
| <b>Capital multi-year expenditures sub-total</b>  |            | <b>7 586</b>    | <b>(0)</b>      | <b>25 747</b>   | <b>22 178</b>        | <b>25 682</b>   | <b>25 682</b>      | <b>13 448</b>     | <b>13 721</b>                                       | <b>10 645</b>          | <b>42 919</b>          |
| <i>Single-year expenditure to be appropriated</i> | 2          |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Vote 1 - MUNICIPAL MANAGER                        |            | 349             | 0               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Vote 2 - CORPORATE SERVICES                       |            | (13 150)        | (21 238)        | -               | -                    | 150             | 150                | -                 | -   | -                      | -                      |
| Vote 3 - FINANCIAL SERVICES                       |            | (1 219)         | 7 054           | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Vote 4 - TECHNICAL SERVICES                       |            | 7 045           | 17 231          | 6 279           | 10 760               | 104             | 104                | -                 | -   | -                      | -                      |
| <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>254</b>      | <b>254</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>33 025</b>   | <b>32 938</b>        | <b>25 946</b>   | <b>25 946</b>      | <b>13 448</b>     | <b>13 721</b>                                       | <b>10 645</b>          | <b>42 919</b>          |
| <b>Capital Expenditure - Functional</b>           |            |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <i>Governance and administration</i>              |            | (907)           | 7 054           | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Executive and council                             |            | 349             | 0               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Finance and administration                        |            | (1 150)         | 7 054           | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <i>Community and public safety</i>                |            | 5 235           | -               | 193             | -                    | 150             | 150                | -                 | -   | -                      | -                      |
| Community and social services                     |            | 5 235           | -               | 51              | -                    | 150             | 150                | -                 | -   | -                      | -                      |
| Sport and recreation                              |            | -               | -               | 142             | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <i>Economic and environmental services</i>        |            | (13 210)        | (21 238)        | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Road transport                                    |            | (13 210)        | (21 238)        | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <i>Trading services</i>                           |            | 9 383           | 17 231          | 32 633          | 32 938               | 25 786          | 25 786             | 13 448            | 13 721  | 10 645                 | 42 919                 |
| Energy services                                   |            | -               | 673             | 364             | 605                  | 605             | 605                | -                 | 2 967   | 609                    | 637                    |
| Water management                                  |            | 9 383           | (673)           | 7 093           | 12 666               | 5 504           | 5 504              | 147               | 12 17   | -                      | -                      |
| Waste water management                            |            | -               | 17 231          | 24 225          | 17 956               | 17 198          | 17 198             | 10 992            | 9 536   | 7 637                  | 42 283                 |
| Waste management                                  |            | -               | -               | 1 130           | 1 700                | 2 458           | 2 458              | 2 309             | -   | 2 400                  | -                      |
| <b>Total Capital Expenditure - Functional</b>     | <b>3,7</b> | <b>501</b>      | <b>3 047</b>    | <b>33 025</b>   | <b>32 938</b>        | <b>25 946</b>   | <b>25 946</b>      | <b>13 448</b>     | <b>13 721</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             | 13 301            | 12 503  | 10 645                 | 42 919                 |
| Provincial Government                             |            | 7 586           | -               | 1 085           | 25 22                | 6 025           | 6 025              | 147               | 12 17   | -                      | -                      |
| Transfers recognised - capital                    | 4          | 19 138          | 17 231          | 21 747          | 32 938               | 25 786          | 25 786             | 13 448            | 13 721  | 10 645                 | 42 919                 |
| Internally generated funds                        |            | (12 825)        | (21 238)        | 11 279          | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Total Capital Funding</b>                      | <b>7</b>   | <b>6 343</b>    | <b>(4 007)</b>  | <b>33 025</b>   | <b>32 938</b>        | <b>25 786</b>   | <b>25 786</b>      | <b>13 448</b>     | <b>13 721</b>                                       | <b>10 645</b>          | <b>42 919</b>          |

## 2025/2026 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 |
| <b>CASH FLOW FROM OPERATING ACTIVITIES</b>       |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Receipts</b>                                  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Property rates                                   |     | 15 132          | 4 921           | 17 177          | 25 160               | 25 125          | 25 125             | (17 643)          | 27 286  | 28 496                 | 29 759                 |
| Service charges                                  |     | 74 810          | 73 412          | 82 221          | 123 878              | 123 878         | 123 878            | (93 032)          | 151 444   | 157 708                | 162 794                |
| Other revenue                                    |     | 1 343           | 2 794           | 16 053          | 8 716                | 6 115           | 6 115              | (16 457)          | 1 347   | 1 496                  | 1 470                  |
| Transfers and Subsidies - Operational            | 1   | 31 684          | 43 410          | 73 430          | 62 503               | 63 974          | 63 974             | (56 140)          | 53 464  | 56 662                 | 91 169                 |
| Transfers and Subsidies - Capital                | 1   | 23 701          | 13 170          | 19 652          | 19 760               | 25 264          | 25 264             | (24 160)          | 15 779  | 12 242                 | 49 357                 |
| Interest   |     | 18              | 1               | 3               | 6 657                | 6 657           | 6 657              | -                 | 3 775   | 4 468                  | 4 665                  |
| Dividends  |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Payments</b>                                  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Suppliers and employees                          |     | 96 510          | 146 763         | (163 401)       | (217 731)            | (35 502)        | (35 022)           | (104 141)         | (234 864)   | (251 246)              | (292 575)              |
| Interest   |     | -               | -               | -               | -                    | -               | -                  | -                 | (1 346)   | (1 408)                | (1 470)                |
| Transfers and Subsidies                          | 1   | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>NET CASH FROM (USED) OPERATING ACTIVITIES</b> |     | <b>243 197</b>  | <b>284 471</b>  | <b>45 133</b>   | <b>28 943</b>        | <b>(10 409)</b> | <b>(104 009)</b>   | <b>(311 574)</b>  | <b>16 884</b>                                       | <b>8 418</b>           | <b>45 170</b>          |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>      |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Receipts</b>                                  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Proceeds on disposal of PPE                      |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Decrease (increase) in non-current receivables   |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Decrease (increase) in non-current investments   |     | (186)           | 280             | (94)            | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Payments</b>                                  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Capital assets                                   |     | 16 151          | 22 385          | 3 727           | -                    | (320)           | (320)              | 3 727             | (15 779)  | (12 242)               | (49 357)               |
| <b>NET CASH FROM (USED) OPERATING ACTIVITIES</b> |     | <b>15 966</b>   | <b>22 664</b>   | <b>3 633</b>    | <b>-</b>             | <b>(320)</b>    | <b>(320)</b>       | <b>3 727</b>      | <b>(15 779)</b>                                     | <b>(12 242)</b>        | <b>(49 357)</b>        |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>      |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Receipts</b>                                  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Short term loans                                 |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Borrowing (long term) financing                  |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Increase (decrease) in consumer deposits         |     | 98              | 147             | 82              | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>Payments</b>                                  |     |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Repayment of borrowing                           |     | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>NET CASH FROM (USED) FINANCING ACTIVITIES</b> |     | <b>98</b>       | <b>147</b>      | <b>82</b>       | <b>-</b>             | <b>-</b>        | <b>-</b>           | <b>-</b>          | <b>-</b>  | <b>-</b>               | <b>-</b>               |
| <b>NET INCREASE/(DECREASE) IN CASH HELD</b>      |     | <b>259 261</b>  | <b>307 283</b>  | <b>48 848</b>   | <b>28 943</b>        | <b>(10 432)</b> | <b>(104 329)</b>   | <b>(307 847)</b>  | <b>1 105</b>  | <b>(3 823)</b>         | <b>(4 187)</b>         |
| Cash/cash equivalents at the year begin:         | 2   | 48 800          | 30 934          | 20 729          | 90 188               | 90 188          | 90 188             | 9 707             | 9 707   | 10 812                 | 6 989                  |
| Cash/cash equivalents at the year                | 2   | 308 061         | 338 217         | 69 577          | 119 130              | (1 414)         | (1 414)            | (298 139)         | 10 812  | 6 989                  | 2 802                  |

**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 MTRF is populated directly from SA30.

2025/2026 Financial Position

| WCO#1 Kapauni - 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 |
| <b>ASSETS</b>   |           |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Current assets</b>                                   |           |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Cash and cash equivalents                               |           | 30,934          | 20,729          | 9,707           | 20,093               | (10,342)        | (10,342)           | 27,010            | 18,102  | 4,435                  | 12,862                 |
| Trade and other receivables from exchange transactions  | 1         | 3,077           | 4,305           | 32,450          | 0,414                | 0,409           | 0,409              | 30,008            | 34,713  | 19,918                 | 22,930                 |
| Receivables from non-exchange transactions              | 1         | 3,732           | (323)           | 2,450           | 3,322                | (578)           | (578)              | 14,508            | 458   | (2,040)                | (2,148)                |
| Current portion of non-current receivables              |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Inventory   | 2         | 2,257           | 2,400           | 1,914           | 1,987                | 4,319           | 4,319              | 1,914             | 110   | (1,263)                | (1,300)                |
| WAI   |           | (31,847)        | (3,800)         | (20,334)        | 25,953               | 25,953          | 25,953             | (11,999)          | (27,813)  | (164)                  | (607)                  |
| Other current assets                                    |           | (862)           | (1,003)         | (1,002)         | 1,003                | 1,003           | 1,003              | (1,100)           | -   | -                      | -                      |
| <b>TOTAL CURRENT ASSETS</b>                             |           | <b>(12,141)</b> | <b>(11,668)</b> | <b>19,001</b>   | <b>64,828</b>        | <b>(89,278)</b> | <b>(89,278)</b>    | <b>81,087</b>     | <b>48,913</b>                                       | <b>20,337</b>          | <b>31,782</b>          |
| <b>NON-CURRENT ASSETS</b>                               |           |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Investments   |           | 180             | (34)            | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Investment property                                     |           | 1,110           | 1,105           | 1,004           | 1,110                | 1,110           | 1,110              | 1,004             | 1,004   | -                      | -                      |
| Property, plant and equipment                           | 3         | 319,189         | 258,808         | 300,380         | 319,477              | 312,485         | 312,485            | 309,902           | 309,004   | (3,130)                | 28,532                 |
| Biological assets                                       |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Living and non-living resources                         |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Heritage assets   |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Intangible assets                                       |           | 3               | 9               | 8               | 9                    | 9               | 9                  | 8                 | 4   | (4)                    | (5)                    |
| Trade and other receivables from exchange transactions  |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Non-current receivables from non-exchange transactions  |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Other non-current assets                                |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>TOTAL NON-CURRENT ASSETS</b>                         |           | <b>319,602</b>  | <b>259,583</b>  | <b>301,667</b>  | <b>320,600</b>       | <b>313,611</b>  | <b>313,611</b>     | <b>311,904</b>    | <b>310,012</b>                                      | <b>(3,140)</b>         | <b>28,527</b>          |
| <b>TOTAL ASSETS</b>                                     |           | <b>307,461</b>  | <b>247,930</b>  | <b>320,668</b>  | <b>385,428</b>       | <b>244,339</b>  | <b>244,339</b>     | <b>292,991</b>    | <b>258,925</b>                                      | <b>17,197</b>          | <b>60,309</b>          |
| <b>LIABILITIES</b>                                      |           |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| <b>Current liabilities</b>                              |           |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Bank overdrafts   |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Financial liabilities                                   |           | 229             | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Consumer deposits                                       |           | 1,217           | 1,354           | 1,445           | 1,354                | 1,354           | 1,354              | 1,581             | 1,445   | -                      | -                      |
| Trade and other payables from exchange transactions     | 4         | 75,104          | 92,235          | 89,925          | 25,314               | (1,825)         | (1,825)            | 98,509            | 104,317   | 10,834                 | 75,320                 |
| Trade and other payables from non-exchange transactions | 5         | 18,300          | 1,192           | 14,991          | 8,402                | 1,341           | 1,341              | 30,519            | 15,381  | (17)                   | 644                    |
| Provision   |           | 8,095           | 6,094           | 4,735           | 7,477                | 7,477           | 7,477              | 4,735             | 4,735   | -                      | -                      |
| WAI   |           | (34,297)        | (40,137)        | (20,207)        | 22,114               | 22,114          | 22,114             | (3,944)           | (18,145)  | 1,003                  | 1,062                  |
| Other current liabilities                               |           | -               | 1,320           | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>TOTAL CURRENT LIABILITIES</b>                        |           | <b>48,339</b>   | <b>71,680</b>   | <b>96,950</b>   | <b>64,792</b>        | <b>(54,889)</b> | <b>(54,889)</b>    | <b>137,410</b>    | <b>107,628</b>                                      | <b>12,060</b>          | <b>77,862</b>          |
| <b>NON-CURRENT LIABILITIES</b>                          |           |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Financial liabilities                                   | 6         | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| Provision   | 7         | 22,344          | 4,359           | 35,350          | 20,053               | 20,053          | 20,053             | 35,350            | 37,000  | 1,308                  | 1,007                  |
| Long-term portion of trade payables                     |           | -               | -               | -               | 44,502               | 44,502          | 44,502             | -                 | -   | -                      | -                      |
| Other non-current liabilities                           |           | 11,340          | 10,817          | 11,350          | 10,817               | 10,817          | 10,817             | 11,350            | 11,350  | -                      | -                      |
| <b>TOTAL NON-CURRENT LIABILITIES</b>                    |           | <b>33,684</b>   | <b>15,176</b>   | <b>46,700</b>   | <b>75,372</b>        | <b>75,372</b>   | <b>75,372</b>      | <b>47,140</b>     | <b>48,680</b>                                       | <b>1,688</b>           | <b>1,807</b>           |
| <b>TOTAL LIABILITIES</b>                                |           | <b>82,023</b>   | <b>86,856</b>   | <b>143,650</b>  | <b>140,164</b>       | <b>21,503</b>   | <b>21,503</b>      | <b>184,550</b>    | <b>156,308</b>                                      | <b>13,748</b>          | <b>79,669</b>          |
| <b>NET ASSETS</b>                                       |           | <b>225,438</b>  | <b>161,074</b>  | <b>177,018</b>  | <b>245,264</b>       | <b>222,836</b>  | <b>222,836</b>     | <b>108,441</b>    | <b>102,617</b>                                      | <b>3,449</b>           | <b>(19,360)</b>        |
| <b>COMMONITY WEALTH/EQUITY</b>                          |           |                 |                 |                 |                      |                 |                    |                   |   |                        |                        |
| Accumulated surplus/deficit                             | 8         | 220,727         | 153,317         | 190,098         | 237,309              | 237,309         | 237,309            | 209,530           | 190,098   | -                      | -                      |
| Reserves and funds                                      | 9         | 410             | 402             | 402             | 747                  | 747             | 747                | 402               | 402   | -                      | -                      |
| WAI   |           | -               | -               | -               | -                    | -               | -                  | -                 | -   | -                      | -                      |
| <b>TOTAL COMMONITY WEALTH/EQUITY</b>                    | <b>10</b> | <b>221,137</b>  | <b>153,719</b>  | <b>190,500</b>  | <b>244,726</b>       | <b>244,726</b>  | <b>244,726</b>     | <b>209,932</b>    | <b>190,500</b>                                      | <b>-</b>               | <b>-</b>               |

## Reconciling the 2025/2026 budget with 2025/2026 Integrated Development Plan

The following tables shows what is the budget in term of IDP priorities for the 2025/26 financial year.

### Revenue:

#### WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

| Strategic Objective   | 2025/26 Medium Term Revenue & Expenditure Framework |                           |                           |
|---|---|---------------------------|---------------------------|
|   | Budget Year 2025/26                                 | Budget Year +1<br>2026/27 | Budget Year +2<br>2027/28 |
| <b>R thousand</b>   |   |                           |                           |
| KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens                       | 193 429   | 197 076                   | 240 696                   |
| KPA 2: To Provide adequate Services and improve our public relations  | 8 106   | 8 402                     | 8 767                     |
| KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks | 2 487   | 2 655                     | 2 700                     |
| KPA 4: To Facilitate Economic Growth and Social and Community development   | 21 833  | 24 717                    | 57 550                    |
| 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                                       | 775   | 288                       | 300                       |
| KPA 7: To Strive towards a financially sustainable municipality   | 43 544  | 45 873                    | 47 872                    |
| <b>Allocations to other priorities</b>  |   |                           |                           |
|   | <b>270 174</b>                                      | <b>279 012</b>            | <b>357 885</b>            |

270 174

279 012

357 885

## Expenditure:

| Strategic Objective   | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
|---|---|------------------------|------------------------|
|   | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>R thousand</b>   |   |                        |                        |
| KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens                       | 134 725   | 145 695                | 149 135                |
| KPA 2: To Provide adequate Services and improve our Public relations  | 28 542  | 31 020                 | 32 046                 |
| KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks | 20 203  | 21 109                 | 21 950                 |
| KPA 4: To Facilitate Economic Growth and Social and Community development   | 18 778  | 21 685                 | 54 637                 |
| 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                                       | 22 537  | 23 823                 | 24 660                 |
| KPA 7: To Strive towards a financially sustainable municipality   | 38 072  | 40 065                 | 41 442                 |
| <b>Allocations to other priorities</b>  |   |                        |                        |
|   | <b>262 857</b>                                      | <b>283 397</b>         | <b>323 869</b>         |

262 857

283 397

323 869

**Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)**

| Strategic Objective   | Goal | Goal Code | Ref | 2025/26 Medium Term Revenue & Expenditure Framework |                        |                        |
|---|------|-----------|-----|---|------------------------|------------------------|
|   |      |           |     | Budget Year 2025/26                                 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| <b>R thousand</b>   |      |           |     |   |                        |                        |
| KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens                       |      | A         |     | 15 779  | 12 242                 | 49 357                 |
| KPA 2: To Provide adequate Services and improve our Public relations  |      | B         |     |   |                        |                        |
| KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks |      | C         |     |   |                        |                        |
| KPA 4: To Facilitate Economic Growth and Social and Community development   |      | D         |     |   |                        |                        |
| KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation  |      | E         |     |   |                        |                        |
| KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy                                       |      | F         |     |   |                        |                        |
| KPA 7: To Strive towards a financially sustainable municipality   |      | G         |     |   |                        |                        |
|   |      | H         |     |   |                        |                        |
|   |      | I         |     |   |                        |                        |
|   |      | J         |     |   |                        |                        |
|   |      | K         |     |   |                        |                        |
|   |      | L         |     |   |                        |                        |
|   |      | M         |     |   |                        |                        |
|   |      | N         |     |   |                        |                        |
|   |      | O         |     |   |                        |                        |
|   |      | P         |     |   |                        |                        |
| <b>Allocations to other priorities</b>  |      |           | 3   |   |                        |                        |
| <b>Total Capital Expenditure</b>  |      |           | 1   | <b>15 779</b>                                       | <b>12 242</b>          | <b>49 357</b>          |

## **Conclusion**

It is against the 2025/2026 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