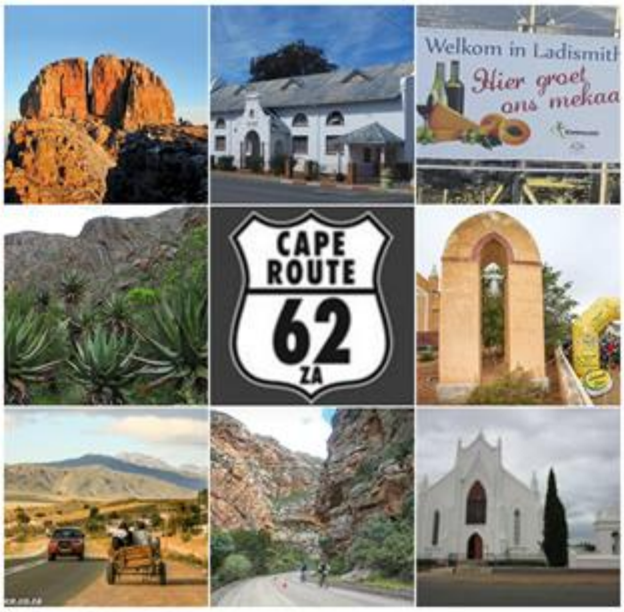
KANNALAND
MUNISIPALITEIT | MUNICIPALITY

“The Place of Choice”



KANNALAND MUNICIPALITY

2026-2027 DRAFT AMENDED IDP

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VISION STATEMENT

The Place of Choice"

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

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

You create such an environment by:

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

MISSION STATEMENT

The Mission of the Kannaland Municipality is: -

Sustainable growth

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

Sustainable Human Settlements

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

Healthy community

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

Infrastructure Investment

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

Opportunity driven

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

Compliance

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

Intergovernmental relations

- Promote the management of effective Intergovernmental Relations

Integrated Planning

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

Participation

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

Capacity

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

Maintenance

- Promote well maintained municipal infrastructure through operations and management.

Disaster Management

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

Quality Services

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

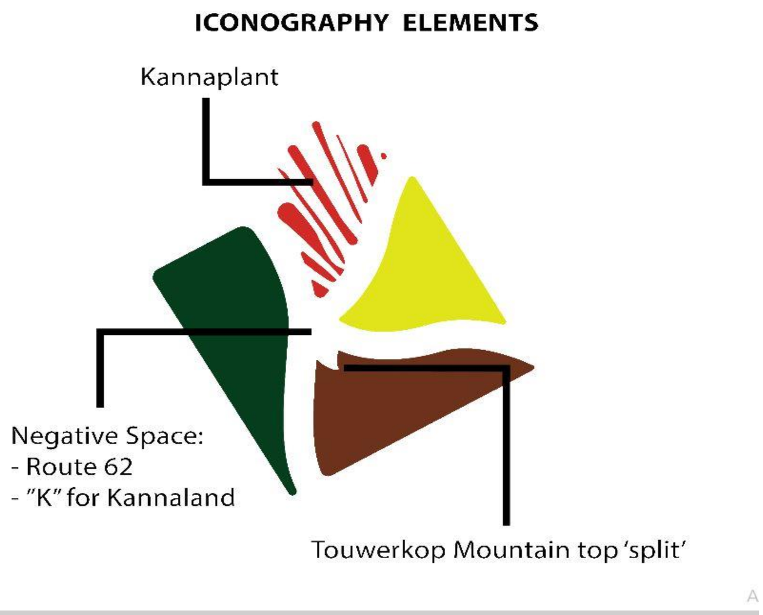
HISTORY

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



- 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, highlightsthe vital importance of sensitivity to environmental and ecological issues in our area, and indicates our commitment to growth and productivity.

VALUES

Corporate Values

Kannaland Municipality's key values are:

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

ALDERMAN JEFFREY DONSON

EXECUTIVE MAYOR

FOREWORD EXECUTIVE MAYOR

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

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

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

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

The Western Cape Provincial Executive resolved to intervene in the Kannaland Local Municipality in accordance with the requirements of section 139(5)(a) of the Constitution of the Republic of South Africa, 1996 read with section 143 of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) to respond to a financial crisis and persistent failures in the provision of basic services in the 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 Final Review Integrated Development Plan (IDP) is divided into ten chapters which shall briefly be discussed hereunder:

CHAPTERS	CONTENT
CHAPTER 1	**Legislative Framework** in chapter one focuses on the legal and policy framework guiding Kannaland municipality's undertaking of drafting the Final 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.
CHAPTER 2	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.
CHAPTER 3	**IDP Strategic Policy Directives**. The 4th 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.
CHAPTER 4	**Public Participation** 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. Ward Committee establishment, the role of ward committees and the important

CHAPTERS	CONTENT
	contribution they make in representing the views of the people within their communities. The development of a self-assessment tool kit in response to the Mogale Concourt ruling shall assist in implementing projects which are aimed at enhancing and promoting an active, involved and informed citizenry. A calendar of community meetings shall have one agenda item relating to vulnerabilities and risks experienced by communities.
CHAPTER 5	**Governance and Institutional Structures** 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.
CHAPTER 6	**The Environmental Management** 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 finalized and therefore this chapter must be amended.
CHAPTER 7	The municipality has an updated **Disaster Management Plan** (2022-2027). The establishment of a Disaster Management Centre has also been identified in terms of the municipality's Disaster Management planning. The municipality however does not have a functional disaster management ICT, GIS and early warning system. The municipality is currently making use of the Disaster Management DS Tool of the Western Cape Disaster Management Centre to assist the municipality in making informed decisions relating to Disaster Management. A Section 78 Investigation is being recommended in order to determine future expansion capabilities of the Disaster Management Service. The top seven hazards identified in the Kannaland Municipality include Energy security; Veld and structural fires; Road accidents; Severe weather; Drought; Water Security and dam storage facilities. A Disaster Risk Assessment has also been completed with the

CHAPTERS	CONTENT
	assistance of the GRDM. The DMP will be reviewed and amended by 28 March 2024 in alignment to the National Guidelines.
CHAPTER 8	A chapter has been dedicated for **Local Economic Development**. 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 **Performance Management**. The draft 2026/2027 SDBIP has been adjusted with Targets meeting the SMART Principle. Maintaining political stability becomes an imperative for a stable administration. Oversite 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 **Financial Analysis** chapter has been updated and amended.

Table 1: IDP CHAPTERS SUMMARY

AMENDMENT TO 2026/2027 COUNCIL ADOPTED IDP:

Section 34 of the MSA (2000) prescribes that a municipality:

a) must review its integrated development plan-

- *Annually in accordance with an assessment of its performance measurements in terms of section 41 and*
- *To the extent that changing circumstances so demand:*

b) may amend its IDP in accordance with a prescribed process.

The ever-changing nature of our internal and external environments of public administration encouraged the Kannaland Municipal council to resolved that the Municipality's IDP be Amended. The Amended process is a strategic process that ensure that the municipality remains vision focused.

Memorandum of Amendment:

Amendment	Description	2026/2027 IDP page(s)
Alignment and Strategic Objectives of the FRP	Aligning the Financial Recovery Plan to the IDP objectives.	Chapter 3 p83-p85
Amending the Environmental Management and Spatial Planning.	The Municipal Spatial Development Framework (MSDF) was reviewed, amendment informed by the revised MSDF.	Chapter 6 p177-p182

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 Revision of the IDP entails adjustments and revisions which are based on monitoring and evaluation of the municipality's performance. The monitoring process prescribes adjustments and corrective measures which must be fed back into the planning process (or 5-year IDP). Section 34 of the MSA prescribes the process for the amendment and revision of the IDP.

ANNUAL REVIEW AND AMENDMENT OF IDP

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

A Municipal Council

(a) must review its Integrated Development Plan

(i) annually in accordance with an assessment of its performance measurements in terms of Section 41; and

(ii) to the extent that changing circumstances so demand; and

(b) may amend its Integrated Development Plan in accordance with prescribed processes. (Regulation 3 Municipal Planning and Performance Management Regulation.)

The IDP has to be reviewed annually in order to:

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

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

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

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

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

The Local Government Municipal Financial Management Act (MFMA) was enacted which specifies a number of time frames for the tabling and adoption of the Municipal Budget and amendments to the IDP. In terms of Section 16 and 17, the mayor must, at a Council meeting not later than the 90 days before the start of the budget year, table any draft and proposed amendments to the IDP with the draft budget.

In terms of Section 24 of the MFMA, the municipal council must at least 30 days before the start of the budget year consider the approval of the annual budget. Both pieces of legislation (Municipal Systems Act and the Municipal Financial Management Act) emphasize the close relationship between the IDP and budget processes.

Review and Amendment to IDP

Section 34(a) prescribes that:

- the IDP must be reviewed annually with an assessment of its performance measurements in terms of Section 41 of the MSA [e.g., MFMA Sec 52, 72 & 75 Reports, Annual Report] and (ii) must take into account the extent of changing circumstances, such as changes in policy/ legislation; budget availability; public participation outcomes; disaster events and LG MTEC comments.

- Amendment of the IDP Section 34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:

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

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

The undermentioned themes and informants have been identified as critical areas of focus and shall serve as focus areas during the 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 oversite/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;

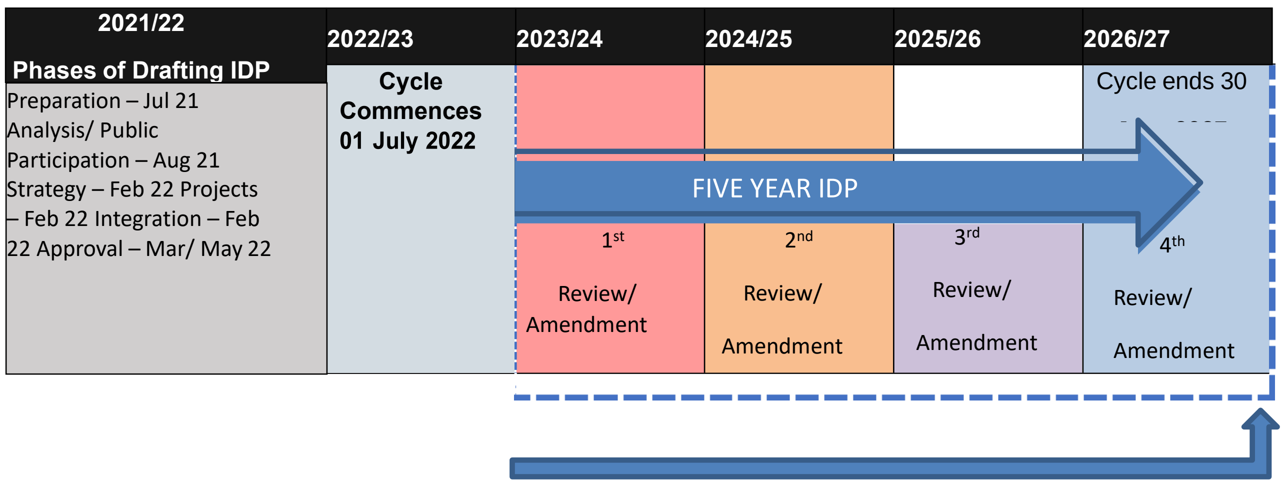
(i) the annual review of the integrated development plan in terms of Section 34 of the Municipal Systems Act; and (b)the budget related policies;
(ii) the tabling and adoption of any amendments to the integrated development plan and the budget related policies; and
(iii) any consultative process forming 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 4th 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 Amended IDP will tabled to Council on 30 June 2026 for cognisance whereafter it will be placed on the website for comments from the public.

Adoption of Time schedule

Section 21(1) of the Local Government Municipal Finance Management Act No. 56 of 2003 further prescribes that: "the Mayor of a municipality must co-ordinate the processes of preparing the annual budget and for reviewing the municipality's IDP". It is therefore imperative that a time schedule outlining the key activities in the process with deadlines for attainment be tabled to Council for approval ten (10) months prior to the final approval of the IDP and Budget.

The MSA further requires that the planning process must –

be in accordance with a predetermined programme specifying timeframes for the different steps;

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

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

KANNALAND MUNICIPALITY 2025/2026 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2025 – JUNE 2026											
Phase	**Activity**	**Responsible person**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**
	Evaluation of matters identified in IDP Assessment Report received from MEC: Local Government	IMM/Manager: IDP and PMS/ Executive Mayor	22											
	District IDP Managers Forum – Alignment of IDP Review and Budget Time Schedule and Process Plan with District One plan /District Framework Plan	Garden Route District IDP Manager/Manager: IDP and PMS	25				20			18			8	
	Conduct a Strategic Planning Session with Executive Mayor	Municipal Manager/Office of the Executive Mayor	27											
Preparation	Conduct an assessment of progress of performance measurements, PMPF and changing circumstances in the municipality to constitute a review of the IDP	Executive Mayor Municipal Manager		01										
	MMF/DCF	Executive Mayor Municipal Manager		06										
	Tabling of Final IDP & Budget Time Schedule and Process Plan to Council	Executive Mayor Council		30										
Analysis	Review of the Performance Management System (PMS) and commence procurement of Automated PMS.	Manager: IDP and Performance Management and Internal Auditor	31											
	Review Performance Management Policy Framework	IMM/Manager: IDP and PMS		30										
	Internal audit Review the annual performance against SDBIP's	Manager: IDP &PMS Internal Auditor												
	Assess municipal financial position and capacity (Based on the Annual Financial Statements of previous budget year)	Chief Financial Officer		25										

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2025 – JUNE 2026											
Phase	**Activity**	**Responsible person**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**
Analysis	Review Sector Plans, update Policy Register to Council	Municipal Manager/ Executive Directors/Council		30										
	Premier's Co-ordinating Forum – Joint consultation with Western Cape Cabinet, HoDs, Municipal Managers and relevant Senior Management.	MM and Senior Management			TBD									
	Initiate public participation process on IDP and Budget	Speaker				14								
	District IDP Managers Forum	IDP Manager	25				20			18			8	
	GDS/JDMA Garden Route Technical Steering Committee Meeting (JDMA process)	MM/Manager:IDP& PMS/ Senior/Line Management			TBD						20			
	Provincial IDP Managers Forum	IDP Manager			26 27							3-4		
	IDP Indaba 1 – Project and budget alignment and implementation of IDP projects between all three spheres of government using JDMA methodology (Provincial adaption of strategies to meet Municipal Service delivery priorities	MM/IDP Manager and Senior Management/Departmental Managers			4-5									

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2025 – JUNE 2026											
Phase	**Activity**	**Responsible person**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**
	Review budget-related policies and set policy priorities for next 3 financial years	Chief Financial Officer	31											
	Determine the funding/revenue potentially available for next 3 years	Chief Financial Officer				10								
	HoD/MM engagement – Joint consultation on providing context to provincial policy priorities.	HOD/MM				17								
	Medium-Term Budget Policy Committee – Alignment of provincial and local government policy priorities to applicable departmental and municipal plans and budgets.	Chief Financial Officer/ IDP Manager/MM/Executive Directors				24								
	GDS/JDMA Garden Route Technical Steering Committee Meeting (JDMA Process)	IDP Manager/LED Manager/Senior Managers/Line Managers					12			06				
	Commence public participation process on IDP and Budget	Chief Financial Officer/IDP Manager/MM/EDs				07						15		
	Determine the likely financial outlook and identify changes to fiscal strategies	Chief Financial Officer					28							
	Refine funding policies; review tariff structures	Chief Financial Officer												29

Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Join District IDP & Public Participation Managers Forum Meeting	IDP Manager/PP Officer						04						

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

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

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

			JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	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**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**
	Provincial IDP Managers Forum Meeting	Provincial Dept. of Local Government IDP Manager			26 27							**3-4**		
	IDP INDABA 2 engagement: Identify projects & programmes which might need support/financial assistance from Government. Refer community issues identified during IDP process but are not competencies of Local Government to National & Provincial Sector Departments	Provincial Dept. of Local Government IDP Manager								26				
	IDP Budget & PMS Rep Forum - (MFMA Section 23(1): When the annual budget has been tabled, the municipal council must consider any views of – (a) the local community.)											18		
	Identification of new Capex/Opex projects & programmes culminating from the IDP Review Process	All departments								15		25		
	Prioritisation of internal & external Capex & Opex projects & Programmes	IDP & Budget Steering Committee										25		
	SIME LG MTEC: IDP and assessments – Provincial Government and Municipality to discuss findings and recommendations emanating from IDP and Budget assessment. Integrated input into draft IDP and Budget.	Provincial Dept. of Local GovernmentIDP 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
	Workshop with Council to finalize: Draft IDP Review Draft Operational & Capital Budget	Executive Mayor Senior Management									23			
Integration	Quarterly meetings of IDP & Budget Steering Committee	Executive Mayor MM/CFO/IDP Manager				23			22		12	25		
	Preparation of draft IDP Review document	IDP Manager							15					
	Circulation of draft IDP Review document to all directorates for their input & comment	IDP Manager									25			
	Tabling of draft IDP Review & Budget to MAYCO	MM/CFO									31			
	District IDP Managers Forum	IDP Manager								**18**				
	Conduct planning alignment engagements between district and local municipalities	IDP Manager								TBD				
	Tabling of draft IDP Review & Budget to Council	Executive Mayor Council									31			
	Submission of tabled draft IDP Review & Budget to the MEC: Local Government, National & Provincial Treasury (Within 10 working days after tabling)	IDP Manager CFO										04		

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

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2025 – JUNE 2026											
Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment	IDP Manager/ CFO									31			
Integration	Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget	Executive Mayor Councillors, MM, Senior Managers				23					12	15		
	Draft Budget	Executive Mayor Council									31			
	Incorporate notes and comment from MEC: Local Government, DEADP and Provincial Treasury on Draft IDP and Budget	IDP Manager CFO										15		
	Consider all public submissions on Draft IDP and Budget	CFO/IDP Manager											16	
	Mayco meeting to consider submissions	Municipal Manager											21	

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2025 – JUNE 2026											
Phase	**Activity**	**Responsibleperson**	**JUL**	**AUG**	**SEPT**	**OCT**	**NOV**	**DEC**	**JAN**	**FEB**	**MAR**	**APR**	**MAY**	**JUN**
	Council workshop on draft IDP Review & Budget prior to Adoption	CFO IDP Manager											22	
	Council meeting to adopt the final IDP Review & Annual Budget and the Performance Management measures and targets (At least 30 days before the start of the budget year)	Executive Mayor Municipal Manager Council											27	
	Management workshop to finalize the SDBIP's	Performance and Compliance Officer											02	
	Publish the adopted IDP Review & Budget with all budget related documents and policies on the municipal website	IDP Manager CFO											04	
	Submit a copy of the adopted IDP Review & Budget to the MEC: Local Government and Treasury (Within 10 working days after adoption)	IDP Manager CFO											04	
Finalization	Advertise a public notice of the adoption of the IDP	IDP Manager											04	
	Publish a summary of the IDP and Budget on municipal website.	IDP Manager											04	

KANNALAND MUNICIPALITY 2024/2025 DRAFT IDP, BUDGET AND PMS TIME SCHEDULE			JULY2025 – JUNE 2026											
Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Joint District IDP & Public Managers Forum meeting to discuss the District Framework and IDP Budget & PMS Process Plan (District Alignment)	IDP Manager/ PP Officer									TBD			
	MMF & DCF	Municipal Manager/Executive Mayor												12
	Premier Coordinating Forum	Municipal Manager/Executive Mayor												20
	Approval of the Service Delivery & Budget Implementation Plan (SDBIP) (within 28 days of approval of budget)	Executive Mayor												24
	District IDP Budget & PMS Alignment Working Session (July 2025 TBD) 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	IDP Manager											**8**	

Table 2: DRAFT KEY SCHEDULE OF DEADLINES

The Final 2026/27 Time Schedule and IDP/Budget Process Plan shall be tabled to council for adoption during August 2026.

CHAPTER 2 - SITUATIONAL ANALYSIS

(2023 SOCIO ECONOMIC PROFILE)

2.1 INTRODUCTION

This section examines the social trends that shape the identity of the Kannaland municipal area. Kannaland municipal area. Population dynamics, income trend, housing needs and basic service delivery are reviewed, and a nuanced examination provided of healthcare, education and crime metrics. Overall, the section offers a comprehensive view of community wellbeing and prospects, showing the interplay of social and economic undercurrents in the municipal area.

An understanding of population dynamics is critical, as it allows for effective municipal planning and the equitable provision of public services. Population size, household growth, age structure and migration patterns directly impact and influence the demand for infrastructure, housing, education, healthcare and social services. Monitoring these trends enables policymakers to anticipate service delivery needs, allocate resources efficiently, and design interventions that promote both social wellbeing and economic resilience.

Population and household growth:

The Kannaland municipal area spans 4 758 km² and is located along the R62 in a remote, scenic part of the Garden Route District (GRD). In 2025, Kannaland was home to 21 213 residents, making it the least-populated municipality of the District, despite accounting for 20.4 per cent of the total GRD land area. With a population density of just 4.5 people per km², Kannaland is both the least urbanised and most sparsely populated municipal area of the region. Its strong agricultural base reflects a predominantly rural character, with farming serving as the main source of employment.

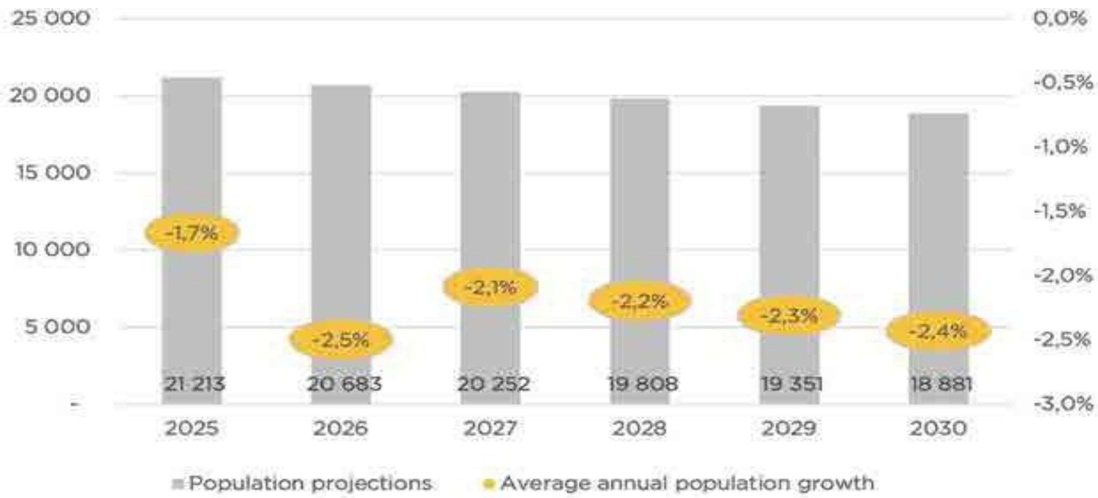


Figure 2.4.1:
POPULATION GROWTH, Kannaland, 2025 - 2030

Projections in terms of the Mid-year population estimates (MYPE) by the Western Cape Government (WCG) Provincial Population Unit released in October 2025 suggest that the population of the Kannaland municipal area will experience a decline of 2.3 per cent on average per annum over the 2025 to 2030 period, predominantly as a result of outmigration from this locale into more developed regions.

In 2025, the Kannaland municipal area was estimated to have 4 983 households, with an average household size of 4.3 persons. The relatively large household sizes in this municipal area reflect the high levels of poverty in the area, as many individuals are unable to afford independent living arrangements. It should be noted that the number of households recorded in Census 2022 exceeds that used in the Local Government Equitable Share (LGES) calculations by 31.3 per cent, indicating a significantly higher-than-projected increase in households between 2011 and 2022. This divergence, also evident when comparing the MYPEPPU 2025.2 and census data, has important implications for municipal service provision and infrastructure planning. Given the high proportion of indigent households, it also poses implications for the Municipality's revenue base.

Gender, Age and Race Dynamics

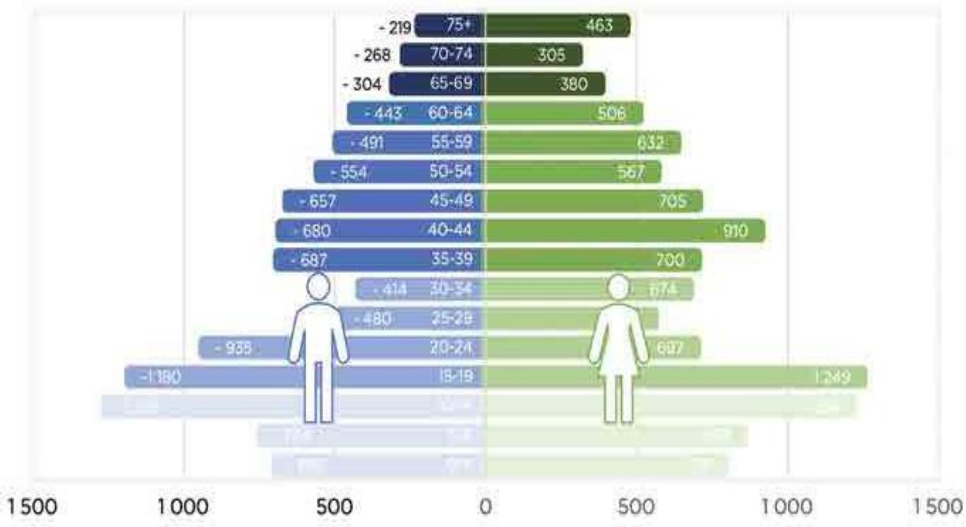
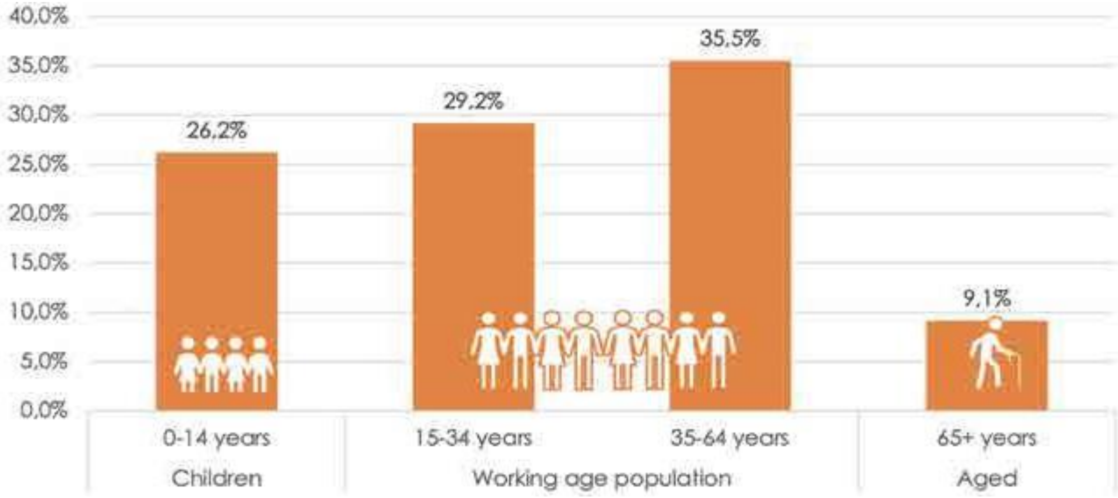


Figure 2.4.2:
POPULATION PYRAMID, Kannaland, 2025

A detailed analysis of Kannaland's demographic profile for 2025 shows that approximately 64.7 per cent of residents fell within the economically active age group (15 to 64 years). The population distribution skewed toward females from age 25 upwards. This reflected the out-migration of working-age males, probably in search of employment opportunities elsewhere. About 26.2 per cent of the population was younger than 14 years, contributing to a high dependency ratio and signaling rising demand for educational resources and future job opportunities. In addition, 9.1 per cent of the population was aged 65 and older, suggesting that Kannaland, as with much of the GRD, has become an increasingly desirable location for retirees.



These demographic dynamics have direct implications for municipal planning, particularly in the provision of adequate housing, education, healthcare, and social services to meet the needs of a diverse age structure. Sustained employment creation is essential for retaining the working-age population and strengthening local economic growth.

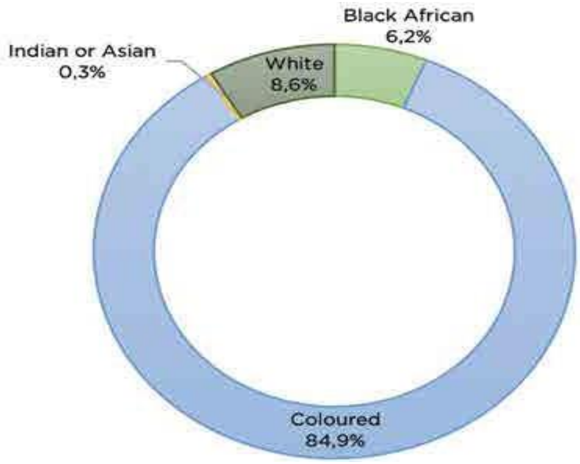


Figure 2.4.3:
RACIAL COMPOSITION, Kannaland, 2024

The population profile of the Kannaland municipal area is highly homogeneous, with the coloured community forming the overwhelming majority at 84.9 per cent (2024 figures), and shaping much of the municipal area's social and cultural character. The white population accounted for 8.6 per cent of residents, making it the second-largest group, followed by the black African population at 6.2 per cent. The latter has a relatively small presence compared to the number of black Africans in more urbanised parts of the Province. The Indian or Asian population accounted for just 0.3 per cent of the population, indicating a very minor demographic footprint.

Overall, the distribution shows limited diversification, consistent with Kannaland's rural character, agricultural base and historically rooted settlement patterns. The insights outlined above illustrate the demographic and social realities shaping Kannaland's development trajectory. A declining working-age population, coupled with sizeable youth and elderly cohorts, underscores the need for inclusive, age-responsive municipal planning. Addressing these trends strategically will help ensure sustainable growth, economic resilience and equitable service delivery within the municipal area.

2.4.1 Health and wellness

South Africa's healthcare system comprises both public and private providers, forming a critical pillar of the nation's human capital and economic productivity. Public health facilities, supported by government funding, play a central role in ensuring equitable access to healthcare by the broader population, while the private sector caters to those with the means to afford additional services. The public healthcare system operates on a referral model, providing primary care through clinics and escalating more complex cases to district and regional hospitals. Access to high-quality healthcare not only improves wellbeing and life expectancy but also strengthens the labour force, reduces productivity losses and supports sustainable socioeconomic development.

The Western Cape, home to a dynamic and diverse population, continues to grapple with complex health and wellness challenges, which are amplified by persistent fiscal constraints and widening socioeconomic disparities. In this context, delivering responsive, high-quality health and wellness services is non-negotiable. It remains a Constitutional imperative and a cornerstone of inclusive, sustainable development.

Access to health facilities

In 2023, only 15.7 per cent of South Africans had access to a medical aid, underscoring the importance of public facilities in delivering essential primary healthcare services to the population. There are currently four fixed primary healthcare facilities in the Kannaland municipal area, along with five mobile/satellite clinics and a district hospital.

At the time of this report, residents of the area also had access to five antiretroviral therapy (ART) sites and seven tuberculosis (TB) clinics, which enhance the availability of critical ART and TB services. With a rising number of ART and TB patients registered for treatment in the municipal area, such services are essential.

Increasing the number of functioning ambulances contributes to expanding the reach of emergency medical services across the municipal area. In the 2025 fiscal year, the area had four provincial ambulances, translating to 1.25 ambulances per 10 000 residents. It should be noted that this figure pertains exclusively to provincial ambulances and does not include the vehicles of private service providers.

Maternal and child health

Maternal health is a critical aspect of public health, encompassing the wellbeing of women during pregnancy, childbirth and the postnatal period. In South Africa, key issues affecting maternal health include high rates of teenage pregnancy, the prevalence of termination of pregnancy and ongoing challenges related to maternal mortality. These factors not only impact the health outcomes of women and infants but also reflect broader social and economic dynamics that shape reproductive choices and access to healthcare.

The termination of pregnancy rate in the Kannaland municipal area remained constant at 0.0 per cent between 2019/20 and 2024/25, indicating that no procedures were recorded during this period.

The absence of reported cases may reflect limited availability of such services within the municipal area, a lack of demand, or the fact that some procedures occur outside formal healthcare systems and are therefore not captured in official records. Understanding these factors is essential for crafting targeted reproductive health interventions, enhancing access to family planning services, and addressing the broader socioeconomic determinants that contribute to unplanned pregnancies and maternal health vulnerabilities.

Termination of Pregnancy

The termination of pregnancy rate in the Kannaland municipal area remained constant at 0.0 per cent between 2019/20 and 2024/25, indicating that no procedures were recorded during this period.

The absence of reported cases may reflect limited availability of such services within the municipal area, a lack of demand, or the fact that some procedures occur outside formal healthcare systems and are therefore not captured in official records. Understanding these factors is essential for crafting targeted reproductive health interventions, enhancing access to family planning services, and addressing the broader socioeconomic determinants that contribute to unplanned pregnancies and maternal health vulnerabilities.

The termination of pregnancy rate is calculated as the number of women who undergo terminations as a proportion of females aged 15 to 44 years in a given year.

Government hospitals, designated private doctors and gynaecologists, and non-profit providers offer safe and legal termination of pregnancy. To obtain a free abortion, the request must be made at a primary healthcare clinic. At the clinic, the pregnancy will be confirmed, counselling provided, an appointment made with a facility where the procedure can be performed, and a referral letter provided for this facility.

MUNICIPALITY	Termination of Pregnancy Rate					
	2019/2020	2020/2021	2021/22	2022/23	2023/24	2024/25
Garden Route	0.6	0.5	0.6	0.7	0.6	0.6

Kannaland	0.0	0.0	0.0	0.0	0.0	0.0

TABLE 2.4.1: TERMINATION OF PREGNANCY RATE, Kannaland, 2019/20 – 2024/25

Source: Western Cape Department of Health and Wellness, 2025

Maternal and neonatal mortality

Similarly, no maternal deaths were reported in the Kannaland municipal area over the 2019/20 to 2024/25 period. The absence of recorded maternal deaths points to effective antenatal and maternal health services.

The maternal mortality rate is the number of maternal deaths per 100 000 live births in public health facilities* in a given year.

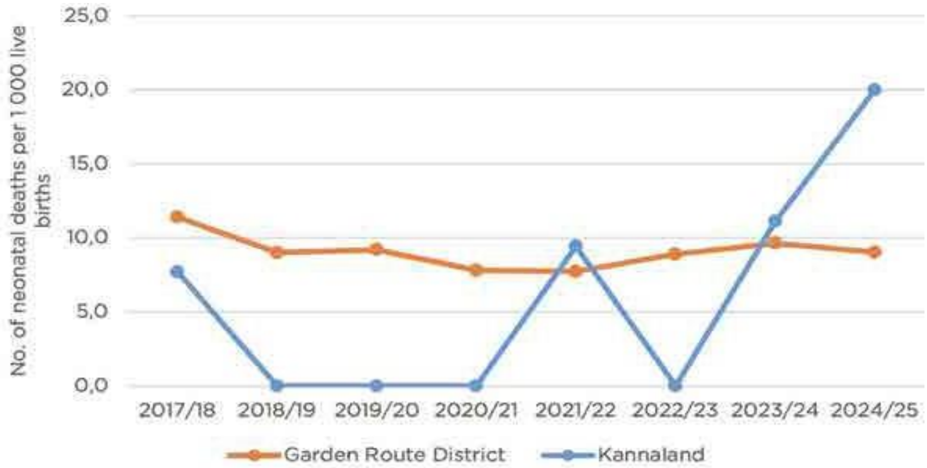
Maternal death is death that occurs in the course of a pregnancy, during childbirth or the puerperium, or within 42 days of termination of pregnancy. This is irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric or non-obstetric).

* Private facilities do not report data on live births routinely or completely.

MUNICIPALITY	Maternal Mortality Ratio					
	2019/2020	2020/2021	2021/22	2022/23	2023/24	2024/25
Garden Route	**31.7**	**115.4**	**53.7**	**68.5**	**70.2**	**46.3**
Kannaland	0.0	0.0	0.0	0.0	0.0	0.0

TABLE 2.4.2: MATERNAL DEATHS PER 100 000 LIVE BIRTHS, Kannaland, 2019/20 – 2024/25

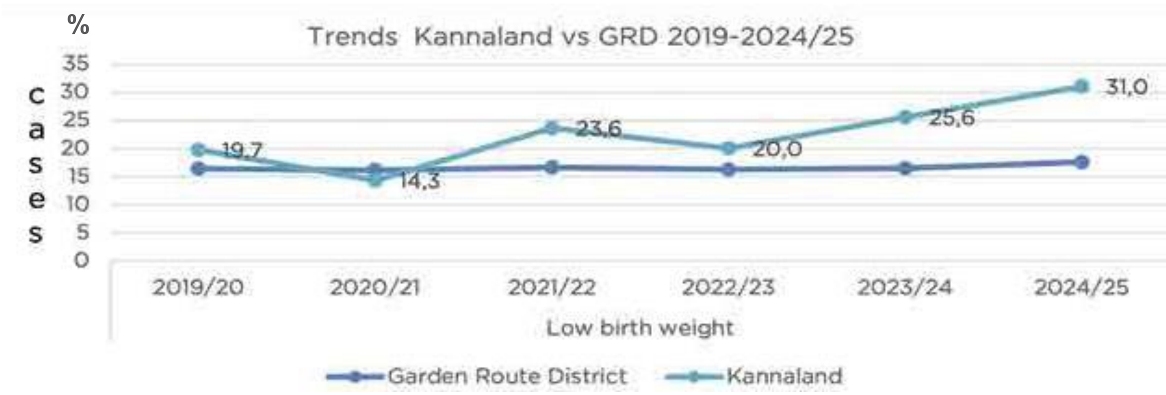
Source: Western Cape Department of Health and Wellness, 2025



Unfortunately, two babies died before reaching 28 days of life during 2024/25. The neonatal mortality rate of the municipal area (20 deaths per 1 000 live births) was therefore higher than the District rate for the year (9 deaths per 1 000 live births). Awareness and education campaigns conducted by the Department of Health and Wellness (DoHW) encourage pregnant women to seek early antenatal care during pregnancy and to attend postnatal visits to identify risks to mother and child as early as possible. Such interventions help to prevent avoidable maternal and neonatal deaths.

The neonatal mortality rate is the number of neonates that die before reaching 28 days of age per 1 000 live births in a given year.

The first 28 days of life (i.e. the neonatal period) constitute the most vulnerable time for a child's survival. The Province set a target for 2019 of 6.0 neonatal deaths per 1 000 live births.



LOW BIRTH WEIGHT, KANNALAND, 2019/20 - 2024/25
Figure 2.4.6:

Source: Western Cape Department of Health and Wellness, 2025

Maternal health and nutrition are critical determinants of birth outcomes, with birth weight serving as a key indicator of both foetal development and maternal wellbeing. In Kannaland, the incidence of low birth weight (defined as less than 2 500 g at birth) has risen markedly, increasing from 25.6 per cent in 2023/24 to 31.0 per cent in 2024/25. This positions the area as having the third-highest rate in the Western Cape. The upward trend signals heightened vulnerability among expectant mothers, potentially linked to poor nutritional status, limited access to antenatal care, and socioeconomic stressors. In contrast, the broader GRD recorded the significantly lower rate of 17.6 per cent in 2024/25. The elevated prevalence in Kannaland implies a need for targeted maternal health interventions, including improved nutritional support, expanded access to primary healthcare, and community-based education programmes. Strengthening these services is essential for mitigating adverse birth outcomes and reducing long-term developmental risks among infants in high-incidence areas.

The low birth weight rate is the percentage of all babies, in a given year, who are born alive in a facility and weigh less than 2 500g at birth. Low birth weight is associated with a range of short- and long-term difficulties.

Malnutrition

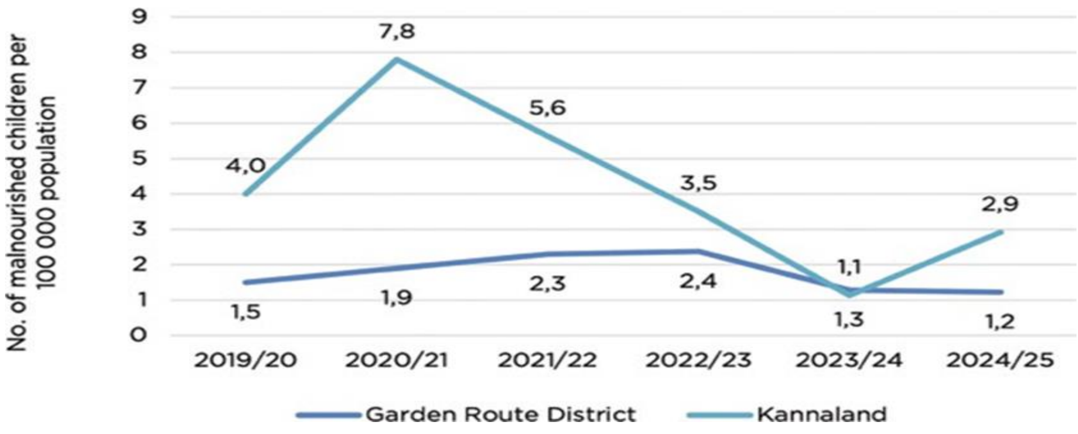


Figure 2.4.7:

MALNUTRITION, KANNALAND, 2019/20 - 2024/25

Source: Western Cape Department of Health and Wellness, 2025

The prevalence of malnutrition among children under five in Kannaland dropped sharply from 2020/21 to 2023/24, falling from a peak of 7.8 children per 100 000 to 1.1 per 100 000. The rate subsequently rose slightly (to 2.9) in 2024/25. Despite this uptick, rates remain below pre-pandemic levels. The trend suggests a gradual improvement in child nutrition and public health interventions. While reductions in poverty and the expansion of government feeding schemes have supported this progress, significant challenges persist in ensuring household access to adequate and nutritious food. This underscores the need for sustained socioeconomic and food security measures.

Immunisation

The immunisation rate is the number of children immunised, in a given year, per total number of children less than one year of age.

Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation.

Figure 2.4.8:

IMMUNISATION RATE, Kannaland, 2019/20 - 2024/25

In 2024/25, Kannaland recorded the immunisation of 347 children under the age of one, reflecting a coverage rate of 87.7 per cent. While this exceeded the GRD average of 71.4 per cent, it fell short of the DoHW Provincial target of 90.0 per cent. The decline from a peak of 101.8 per cent in 2021/22 to current levels signals a concerning downward trend in early childhood immunisation. This reduction increases the vulnerability of infants to preventable diseases and undermines public health resilience.

Emerging evidence attributes the decline in part to growing vaccine hesitancy, a tendency influenced by misinformation and anti-vaccine sentiment during the COVID-19 pandemic. In response, the DoHW has launched targeted awareness campaigns and localised catch-up programmes. To restore and sustain optimal immunisation coverage, further investment in community engagement, health education, and trust-building initiatives is recommended, particularly in areas showing early signs of declining uptake.

Burden of disease

HIV and AIDS

Between 2019/20 and 2024/25, the number of patients receiving ART in the GRD increased steadily from 25 738 to 31 833, indicating improved treatment access and programme reach. In contrast, Kannaland's ART enrolment remained relatively flat, increasing marginally from 712 to 774 over the same period. A temporary decline in 2023/24 suggests possible challenges in patient retention or service continuity. The slower growth in Kannaland underscores the need for strengthened local health systems and targeted outreach efforts. Addressing these gaps is essential to ensuring equitable HIV care across all municipalities.

MUNICIPALITY	Total registered patients receiving ART					
	2019/2020	2020/2021	2021/22	2022/23	2023/24	2024/25
Garden Route	25 738	26 996	27 825	29 858	30 984	31 833
Kannaland	712	726	778	784	745	774

TABLE 2.4.3: **TOTAL REGISTERED PATIENTS ON ART, Kannaland, 2019/20 – 2024/25**

Source: Western Cape Department of Health and Wellness, 2025

Tuberculosis

Between 2019/20 and 2024/25, Kannaland registered fluctuating numbers of TB patients, with the total declining from 254 to 203 before rising sharply to 294 in 2024/25. This recent increase, the highest in six years, contrasts with the more stable upward trend observed across the GRD. While the spike may reflect improved case detection, it also signals potential public health concerns that require closer investigation. Strengthening TB screening, treatment adherence and community health outreach will be critical to reversing this trend. Targeted interventions are crucial for reducing transmission and enhancing long-term health outcomes in the municipal area. A provincial TB recovery plan, guiding TB interventions until 2028, was released for adoption by health services in 2023.

The DoHW has adopted a health ecosystem approach to enhance the coordination and sharing of critical, yet often limited, resources across geographic areas and levels of care. This approach seeks both to strengthen healthcare service delivery and to address the broader social determinants of health, recognising that improved health outcomes require a whole-of-government and whole-of-society response.

Within this framework, the Kannaland Municipality plays a vital role by providing access to clean drinking water, sanitation and refuse removal as well as by ensuring effective air quality management. A healthy population, in turn, serves as a cornerstone of economic productivity and sustainable growth in the municipal area.

MUNICIPALITY	Number of TB patients registered for treatment					
	2019/2020	2020/2021	2021/22	2022/23	2023/24	2024/25
Garden Route	**4 732**	**4 676**	**4 941**	**5 259**	**5 207**	**5 390**
Kannaland	254	229	223	237	203	294

TABLE 2.4.4: TOTAL REGISTERED TB PATIENTS, Kannaland, 2019/20 – 2024/25

2.4.1 Education

Education resources

Education and skills development play a vital role in shaping the socioeconomic landscape of Kannaland. They empower the population and significantly impact the growth and human resource capacity of the local economy. The Western Cape Education Department (WCED) is committed to ensuring access to education for children in the municipal area, which currently has 14 schools.

Of these schools, 92.9 per cent operate as no-fee schools. This is positive, given that a substantial

24.0 per cent of learners in the 2021 General Household Survey cited financial constraints as their primary reason for dropping out of school. The drop-out rate may be worse in Kannaland due to the low income prevalent in this municipal area, which is characterised by agricultural activities. Seven schools have libraries. This is particularly important for disadvantaged learners in the municipal area, as libraries create an enriched learning environment that supports academic achievement, fosters a love of reading, and prepares students for a lifetime of learning.

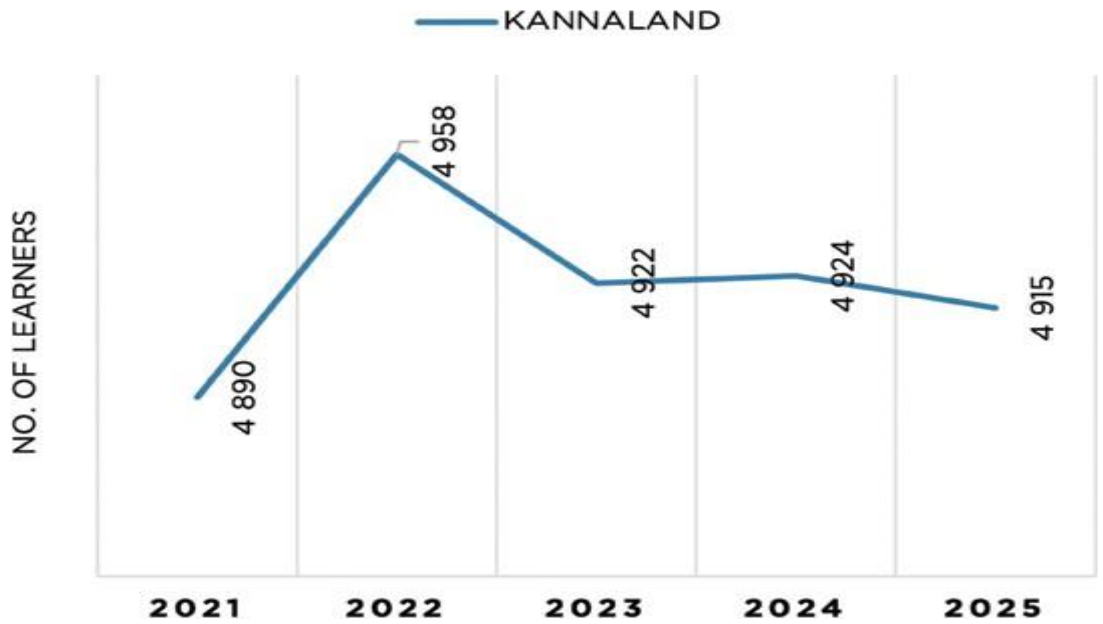
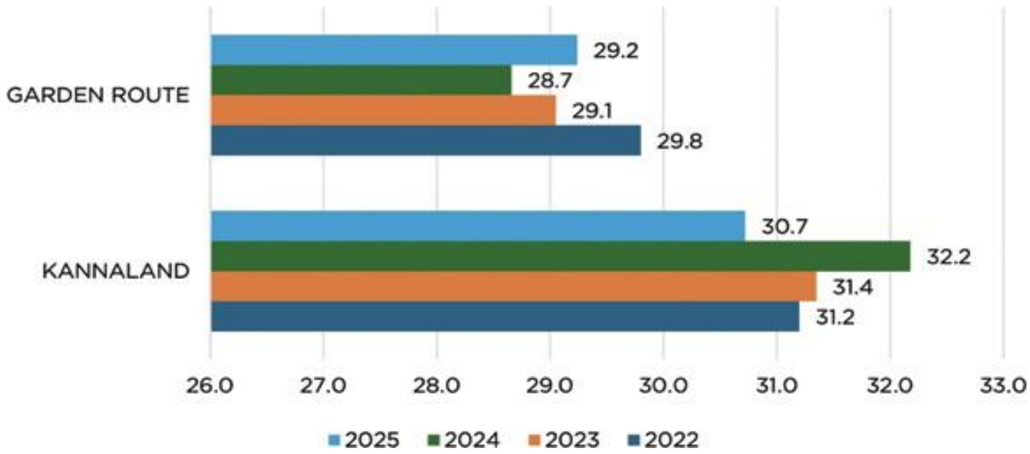


Figure 2.4.9:
LEARNER ENROLMENT AND LEARNER-TEACHER RATIO, Kannaland, 2021 – 2025



In 2025, the Kannaland municipal area recorded the lowest learner enrolment in the GRD, primarily due to its relatively small and declining population. Between 2024 and 2025, enrolment fell by nine pupils, yet the learner-teacher ratio rose to 30.7:1. The rising learner-teacher ratio is reflective of a decline in teachers employed in the municipal area. This ratio exceeded both the Provincial and District averages; however, Kannaland is still below the thresholds deemed acceptable for public high schools (35:1) and primary schools (40:1). Nonetheless, elevated ratios can strain teaching capacity, reduce individual learner support and negatively impact educational outcomes. Larger class sizes may also exacerbate inequalities, particularly in under-resourced schools. These dynamics highlight the need for continued investment in educational infrastructure and staffing to promote equitable, high-quality learning environments across the municipal area.

Retention rates

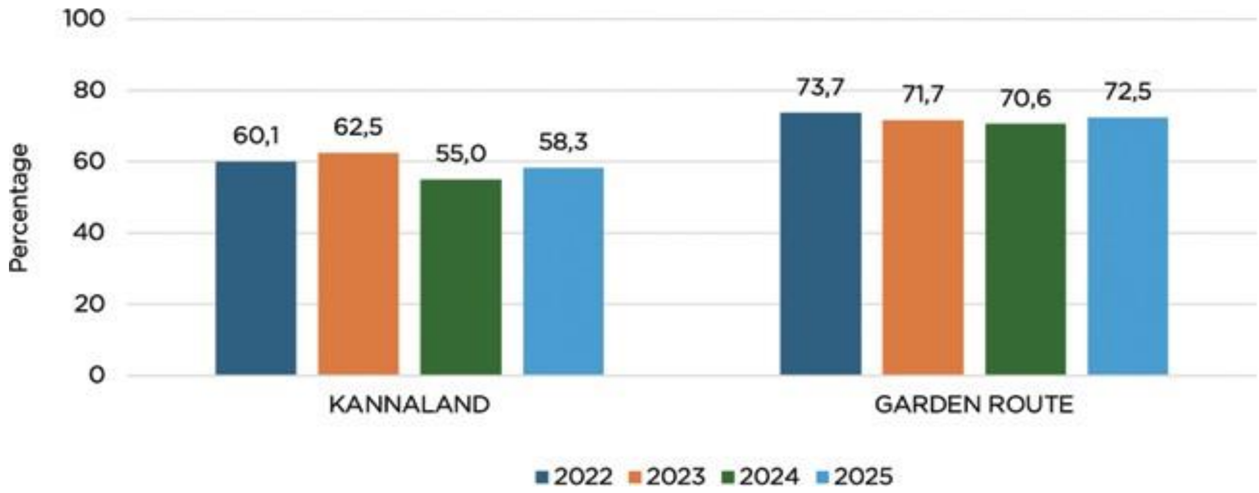


Figure 2.4.10:

GRADE 10 TO 12 LEARNER RETENTION RATE, Kannaland, 2022 – 2025

Source: Western Cape Education Department, 2025

Kannaland's Grade 10 to 12 retention rates show persistent underperformance compared to those of the GRD. Figures fluctuated between 55.0 per cent and 62.5 per cent from 2022 to 2025, while the regional benchmark remained stable above 70.0 per cent. After a modest improvement in 2023, Kannaland experienced a sharp decline in 2024, followed by a partial recovery in 2025. Despite this recovery, learner retention rates remained, on average, 14.0 percentage points below the GRD average. This volatility suggests localised challenges, highlighting the need for targeted interventions to improve retention and close the equity gap within the District.

Several factors contribute to drop-out rates, including economic hardships such as poverty and unemployment, social challenges like teenage pregnancy, limited local opportunities that discourage further education, and personal circumstances that reduce academic engagement. Addressing this issue requires a coordinated, community-led approach that strengthens support systems and fosters an inclusive environment where every learner has a fair opportunity to succeed.

Education outcomes

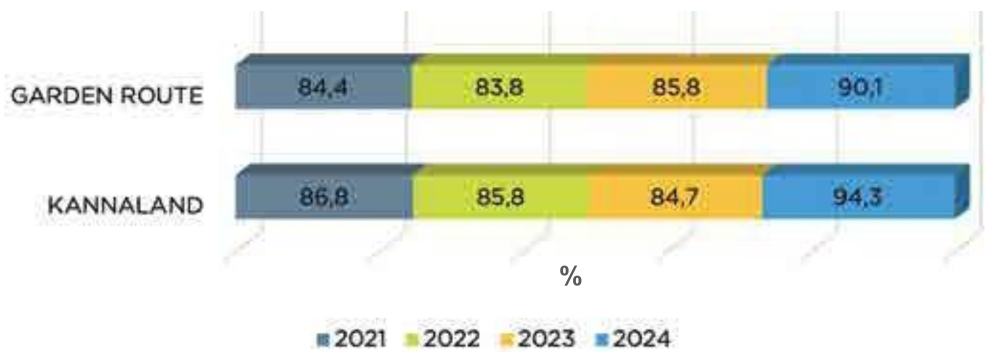


Figure 2.4.11:

MATRIC PASS RATE, Kannaland, 2021 - 2024

Source: Western Cape Education Department, 2025

Despite Kannaland's low rate of learner retention, matric pass rates have remained consistently high. The pass rate rose from 86.8 per cent in 2021 to an impressive 94.3 per cent in 2024, outperforming the GRD rate for most of the reference period. This contrast suggests that while fewer learners reach Grade 12, those who do are achieving strong academic outcomes. However, these dynamics raise equity concerns, as high pass rates mask the underlying challenge of significant learner attrition. The latter undermines broader educational access and long-term socioeconomic mobility within the municipal area.

The growing demand for skilled labour in Kannaland underscores the critical role of matric completion and tertiary qualifications in reducing poverty and fostering local economic growth. Encouragingly, census data reflects progress in educational attainment: the share of individuals over 20 years without schooling declined from 6.0 per cent in 2011 to 3.2 per cent in 2022, while the proportion those with higher education increased from 4.2 per cent to 6.0 per cent over the same period. These trends, though modest, signal a gradual shift towards a more educated and productive workforce, which is essential for improving household incomes and supporting sustainable regional development.

2.4.4 Poverty, income & inequality

In Kannaland, the story of income is one of contrasts. While some households experience rising prosperity, others face persistent financial strain. This analysis examines gross domestic product per region (GDPR) per capita to assess overall economic activity and the Gini coefficient to determine the extent of income inequality. A review of tax data gathered by the South African Revenue Service (SARS) provides insight into median incomes, patterns of income distribution and the number of contributors to the tax system. Consideration is also given to the matter of poverty, showing how economic deprivation intersects with broader income patterns and illustrating the inequalities that shape everyday life in the municipal area.

Income inequality

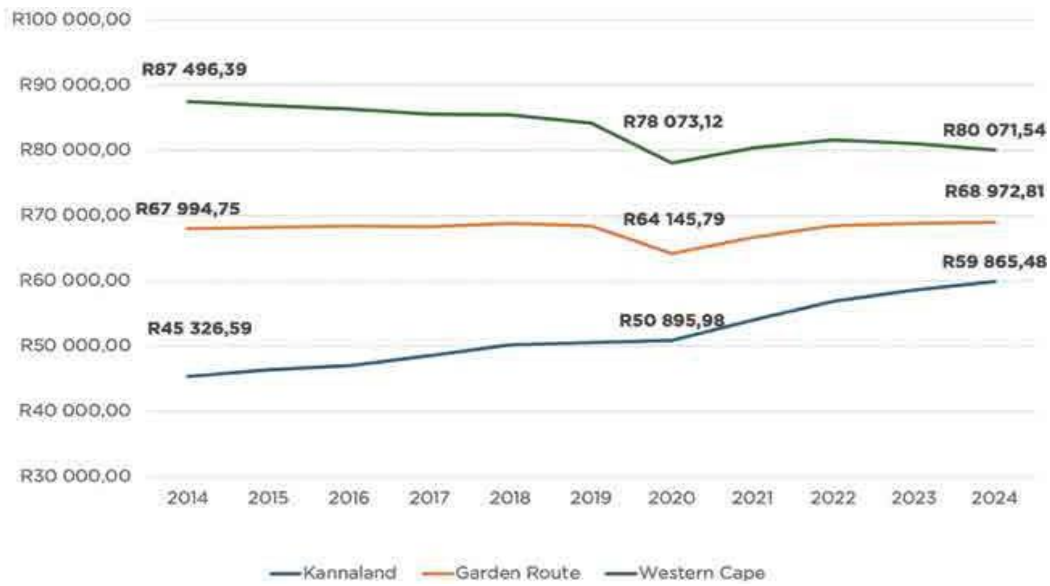


Figure 2.4.12:

GDPR PER CAPITA, Kannaland, 2014 – 2024

Between 2014 and 2024, Kannaland's economic growth outpaced population expansion. This resulted in a substantial increase in GDPR per capita of 32.1 per cent, compared to a marginal 1.4 per cent growth for the broader GRD. The improvement reflects rising living standards and enhances economic wellbeing within the municipality. GDPR per capita grew from R45 327 in 2014 to R59 865 in 2024, indicating a positive momentum. However, this growth stemmed from a relatively low base and remained significantly below the averages for both the District and the Western Cape. The above data highlight the need for strategies to accelerate inclusive economic development and realise the untapped potential of the region.

It is imperative to acknowledge that the distribution of GDPR per capita within the Kannaland municipal area is not uniform. Disparities prevail, with a small segment of the population enjoying affluence while other residents grapple with financial challenges in an economic landscape characterised by inflation and unemployment. The level of inequality in South Africa is among the highest in the world, as measured by the Gini coefficient. Inequality stems from unequal access to opportunities as well as from regional disparities, which manifest through skewed income distribution. The National Development Plan 2030 (NDP) has set a target for reducing income inequality in South Africa, specifically lowering the Gini coefficient from .700 (the figure recorded in 2010) to 0.600 by 2030.

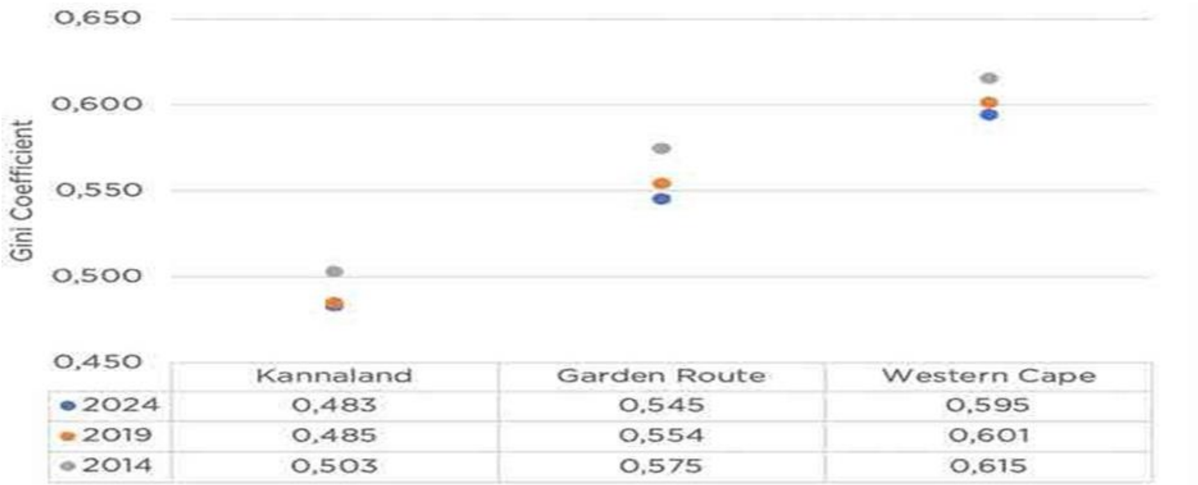


Figure 2.4.13:

GINI COEFFICIENT, Kannaland, 2014 – 2024

Kannaland has already achieved the NDP target, recording a Gini coefficient of 0.483 in 2024. This positions the municipal area as being among those with the most equitable income distributions in the District. However, when considered alongside Kannaland’s relatively low GDPR per capita, the coefficient suggests that most households continue to face constrained economic opportunities and limited resources.

By international standards, income inequality remains elevated, reflecting disparities between higher-paid employment in Ladismith, driven by manufacturing and tourism, and the lower earnings of agricultural workers in smaller towns such as Calitzdorp, Van Wyksdorp and Zoar. Encouragingly, income inequality has declined steadily over the past decade, improving from
0.503 in 2014 to 0.485 in 2019, and further to 0.483 in 2024. This signals progress towards more inclusive economic distribution.

The Gini coefficient is a measure of income inequality. It is a number between 0 and 1, where 0 corresponds to perfect equality (everyone has the same income) and 1 corresponds to perfect inequality (one person has all the income, and everyone else has none). While the Gini coefficient is widely used, other metrics are also available to assess the gap between wealthy and poor, each providing a different perspective on the economic conditions of a society.

Income patterns

A closer look at SARS income tax data reveals how inequality translates into everyday realities.

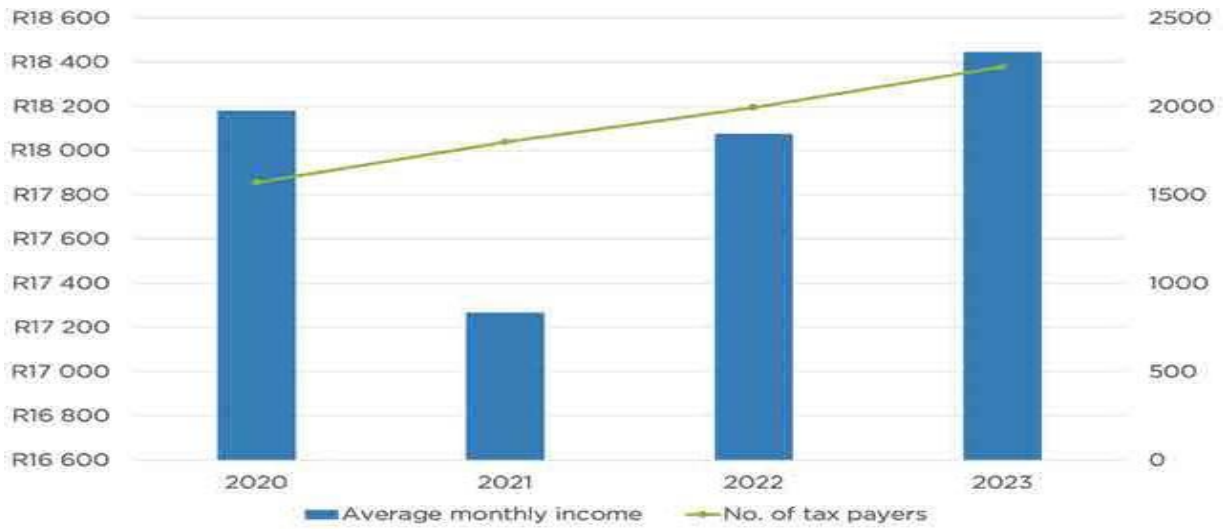


Figure 2.4.14:

INDIVIDUAL TAXPAYERS AND TAXABLE INCOME, Kannaland, 2020 - 2023

Source: Quantec (2025)

Between 2020 and 2023, Kannaland recorded steady growth in the number of taxpayers, which increased from 1 572 in 2020 to 2 227 in 2023. This points to an expanding formal employment base. However, the growth stems from a small base: in 2023, only 16.0 per cent of the working-age population earned a taxable income, compared to 24.3 per cent in the GRD. The average monthly income has shown volatility, declining from R18 182 in 2020 to R17 269 in 2021 (probably due to pandemic-related disruptions) before recovering to R18 448 in 2023. While incomes have rebounded, the rise is modest relative to the sharp increase in taxpayers, suggesting that employment growth is concentrated in lower-paying jobs. This trend highlights the need for strategies that expand employment opportunities while improving wage quality to strengthen household resilience and drive local economic development.

MAP 2.4.1: AVERAGE MONTHLY INCOME PER TOWN, Kannaland, 2024

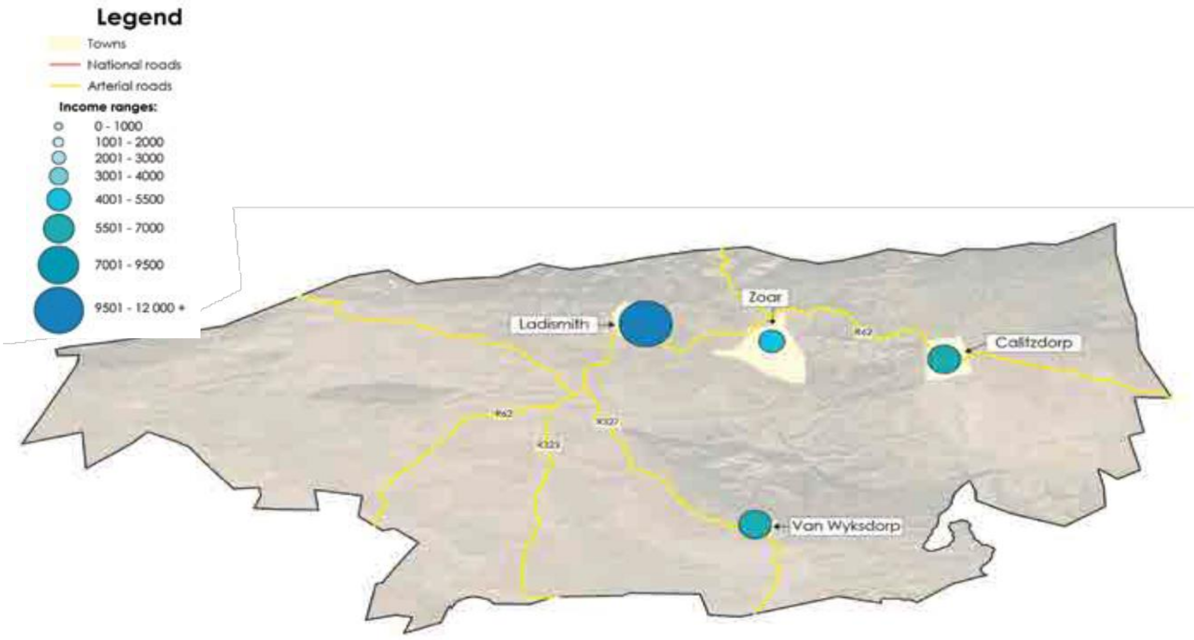
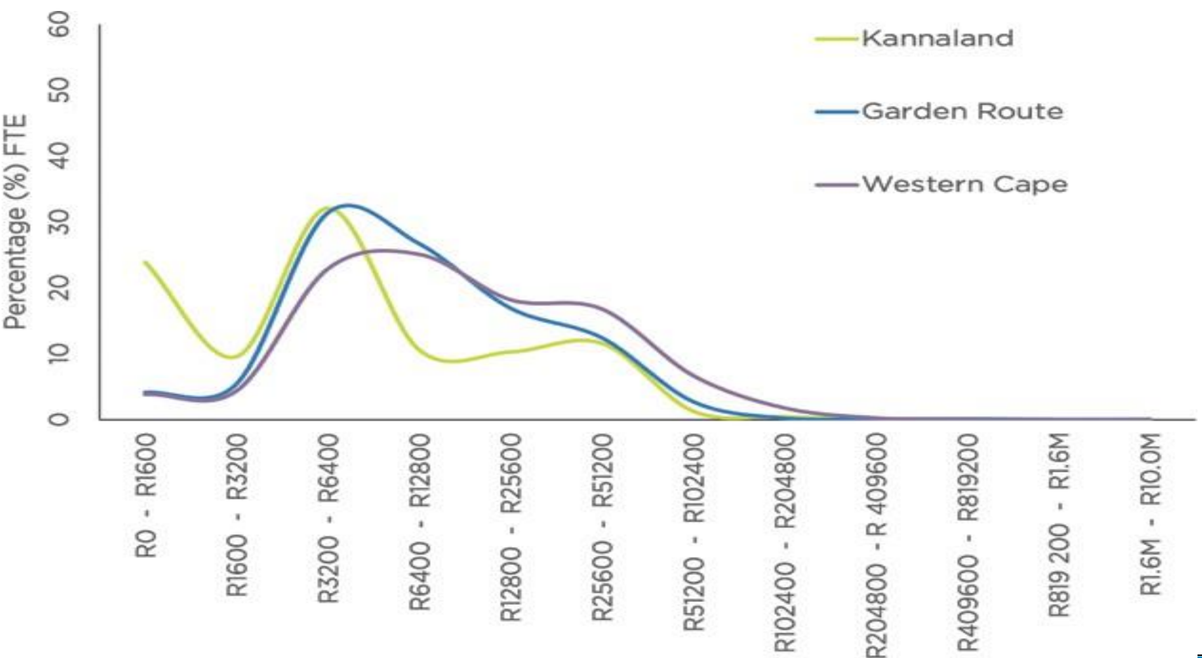


Figure 2.4.15:
WAGE DISTRIBUTION, Kannaland, 2024



No. of FTE per income category	453	181	608	200	196	220	25	9	2	0	0	1

Source: Spatial Tax Data, 2025

Kannaland's income distribution reveals stark disparities across towns and income brackets. Ladismith, the economic hub of the municipal area, recorded the highest average monthly household income in 2024 (R11 918). This amount was nearly double the income of Calitzdorp (R6 937) and more than twice those of Zoar (R4 919) and Van Wyksdorp (R5 625), underscoring spatial inequality.

Employment data shows a strong concentration in lower income categories, with 23.9 per cent of full-time workers earning below R1 600 in 2024. Furthermore, 32.1 per cent earned between R3 200 and R6 400, close to minimum wage levels. Overall, 98.0 per cent of workers earned less than R51 200 per month in this year, indicating a highly skewed income profile.

This predominance of lower incomes challenges municipal revenue generation, as it limits income from property rates and service charges while increasing demand for social support and basic infrastructure. These dynamics underscore the urgent need for economic diversification and skills development to expand access to higher-paying employment, reduce poverty, and strengthen municipal financial sustainability.

Poverty

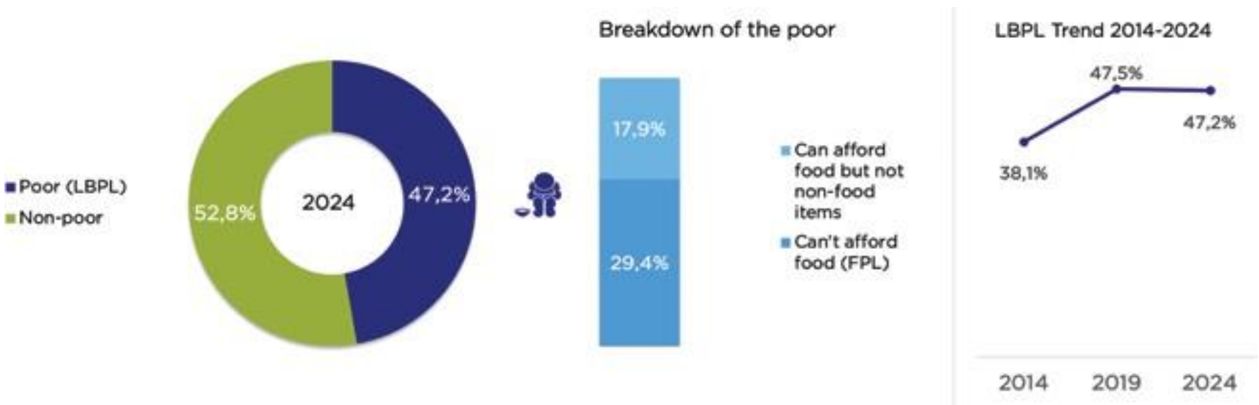


Figure 2.4.16:

Source: Quantec, 2025

POVERTY HEADCOUNT RATE, Kannaland, 2014 – 2024

In 2024, 47.2 per cent of the municipal population lived below the lower-bound poverty line (LBPL). In addition, 29.4 per cent were unable to afford food as represented by the food poverty line (FPL), while 17.9 per cent were able to meet food needs but not non-food needs. Although this reflected an improvement from the 2019 peak of 47.5 per cent, poverty levels remain considerably higher than in 2014 (38.1 per cent).

In 2024, Kannaland recorded a lower poverty rate (47.2 per cent) than the GRD (53.3 per cent) and the Western Cape (53.3 per cent). Nonetheless, the scale of poverty in the municipal area remains significant, with many households facing its adverse effects. These include reduced life expectancy, food insecurity, malnutrition, limited educational attainment, and exposure to crime and substance abuse. The NDP has set a goal of eradicating poverty by 2030, highlighting the need for income support measures such as social grants and municipal indigent policies as well as free provincial services like healthcare and education. These are critical for cushioning vulnerable households. The non-poor segment of residents accounts for 52.8 per cent of the Kannaland population, indicating that just over half of those living in the area can meet both basic and non-basic needs.

However, persistent poverty trends underscore the need for sustained efforts to expand economic inclusion, improve food security, and lift more households above the poverty threshold over time.

The national poverty lines were calculated using a cost-of-basic-needs approach that links welfare to the consumption of goods and services. The lines address both food and non-food components of household consumption expenditure.

Food poverty line – R796 (in May 2024 prices) per person per month. This refers to the amount of money that an individual will need to afford the minimum required daily energy intake. This is also commonly referred to as the “extreme” poverty line.

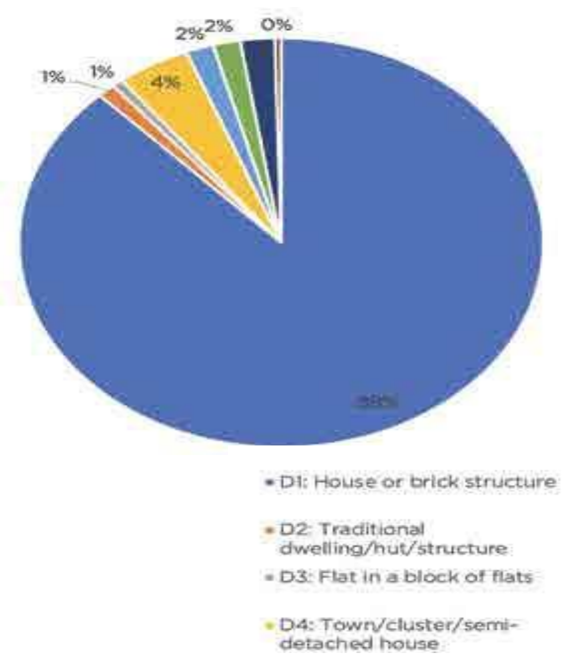
Lower-bound poverty line – R1 109 (in May 2024 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line.

Upper-bound poverty line – R1 634 (in May 2024 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose food expenditure is equal to the food poverty line.

2.4.5 Basic service delivery

Under the Constitution of the Republic of South Africa, 1996, every citizen has the right to adequate housing, and the state must employ reasonable legislative and other measures, within available resources, to progressively realise this right. Access to housing encompasses essential services such as the provision of clean water, basic sanitation, safe energy sources and waste removal, ensuring that households maintain a decent standard of living. This section considers the extent to which access to formal housing and basic services has been achieved.

Kannaland



Garden Route

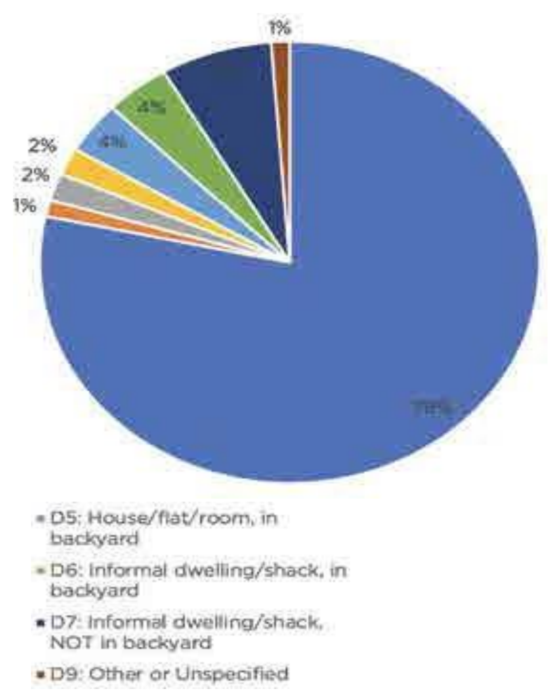


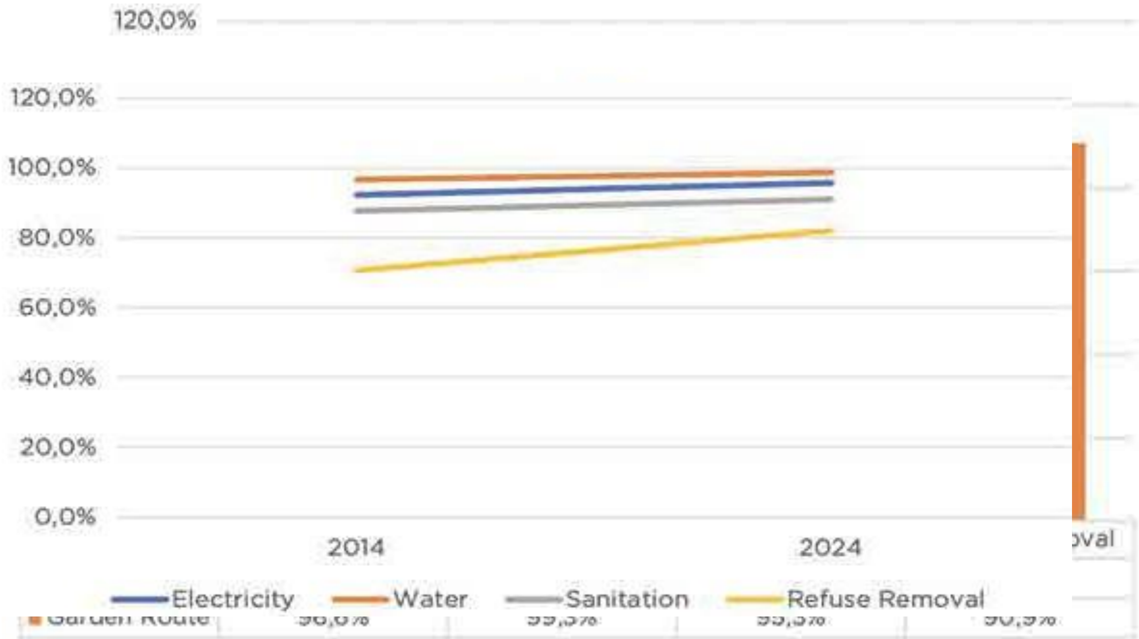
Figure 2.4.17:

HOUSING TYPES, Kannaland, 2024

In 2024, Kannaland was home to an estimated 5 065 households. Of these, 94.7 per cent occupied formal dwellings, slightly below the GRD average of 86.0 per cent. Informal dwellings are present in the municipal area, but are less prevalent than in the GRD. In 2024, 1.7 per cent of households occupied informal dwellings located in backyards, and 2.1 per cent informal dwellings that were not in backyards. At the District level, these shares were 4.2 per cent and 7.2 per cent, respectively. This suggests that while Kannaland faces challenges with informal housing, the scale is smaller than the regional norm. Continued investment in affordable housing and infrastructure is essential for maintaining this advantage and addressing those pockets of informality that remain, particularly in rural settlements.

State-led housing initiatives have delivered units to meet the needs of low-income households, yet housing demand remains high. In 2025, 72.8 per cent of households in Kannaland were registered on the Western Cape Housing Demand Database, compared to 37.5 per cent at the District level. As of 2025, 3 626 households were registered on the Database, a total that had grown at an average annual rate of 3.0 per cent between 2022 and 2025. This persistent demand underscores the need for expanded and improved housing provision by both the public and private sectors to address shortages and improve living conditions for vulnerable households within the municipal area.

Figure 2.4.18:
ACCESS TO BASIC SERVICES, Kannaland, 2014 – 2024



Source: Quantec, 2025

In 2024, Kannaland demonstrated relatively strong access to basic services, yet notable gaps persist compared to the GRD averages. Water provision in 2024 was nearly universal at 98.6 per cent, and electricity access stood at 95.6 per cent, only marginally below the District benchmark. Sanitation coverage lagged at 90.9 per cent compared to 95.3 per cent regionally. The most significant shortfall was in refuse removal, where Kannaland recorded 82.0 per cent, substantially lower than the District's 90.9 per cent.

Despite the slow growth of the Kannaland population, the Municipality made strides in reducing basic service delivery backlogs from 2014 to 2024. It achieved 2.0 per cent to 3.5 per cent increases in access levels over this period for sanitation, electricity and water. Refuse removal, in turn, saw the most significant rise in access levels, which increased from 70.7 per cent in 2014 to 82.0 per cent in 2025. It should be noted, however, that the expansion in removal occurred off of a low base, and that there remains significant room for improvement. The rural and remote nature of the municipal area makes the rollout of services costly.

Disparities between the district and Kannaland levels of access to basic services underscore infrastructure and service delivery challenges, particularly in waste management and sanitation for the municipal area. Such challenges necessitate targeted investment to ensure equitable living standards and promote sustainable development throughout Kannaland.

Free basic services

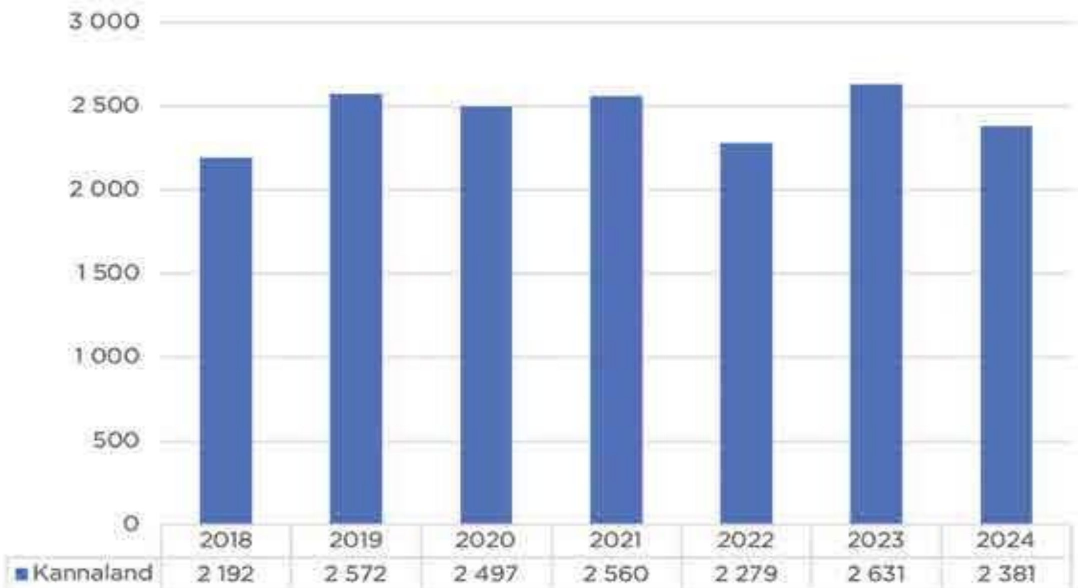


Figure 2.4.19:

INDIGENT HOUSEHOLDS, Kannaland, 2018 - 2024

Source: Western Cape Department of Local Government, 2025

Municipalities provide free basic services to financially vulnerable households that cannot afford service payments. Under Kannaland's 2025/26 Indigent Policy, a household qualifies for such services if its combined gross monthly income – excluding pay as you earn (PAYE) and the Unemployment Insurance Fund (UIF) – does not exceed R6 500. In 2024, 47.0 per cent of households were registered as indigent, which aligned closely with the poverty rate of 47.5 per cent.

The number of indigent households has fluctuated over the past seven years, peaking at 2 631 in 2023 before declining to 2 381 in 2024. This followed earlier highs of 2 572 in 2019 and 2 560 in 2021. Despite these variations, the figures remain substantial, indicating persistent poverty and reliance on Municipal support. The indigence programme plays a critical role in providing free basic services such as water, electricity, sanitation and refuse removal, helping to cushion vulnerable households in the face of socioeconomic hardship. However, sustained demand underscores the need for long-term strategies to reduce dependency through job creation, skills development and inclusive economic growth.

2.4.1 Safety and security

High levels of poverty and inequality in the Province have given rise to elevated crime levels, necessitating the development of the Western Cape Safety Plan. In it, the WCG signals its intent to ensure that the Province is a place where all people feel secure and can live free from fear. Kannaland shares this goal, as it has not been spared the safety concerns present throughout the Province and GRD.

CRIME CATEGORY	Actual Numbers			Trend	Crime per 100 000 Population	
	2022	2023	2024		Kannaland	Garden Route
Murder	5	3	11	↑	49	33
Sexual Offences	47	31	55	↓	255	139
Common assault	307	309	286	↓	1327	798
Malicious damage to property	105	112	95	↓	438	397
Burglary at residential premises	124	165	121	↓	562	526
Commercial crime	24	33	39	↑	182	392
Drug-related crime	374	344	312	↓	1448	1085
Driving under the influence of alcohol or drugs	92	55	59	↑	273	259

TABLE 2.4.5: CRIME, Kannaland, 2022 – 2024

Source: Own calculations from Quantec (2025) and MYPEPPU 2025.2

High levels of poverty and inequality continue to drive crime in Kannaland, posing a significant challenge to achieving the “Safe Communities” strategic objective outlined in the 2022–2027 Integrated Development Plan. In 2024, Kannaland recorded one of the highest crime rates per 100 000 population in the GRD, with violent and contact crimes remaining a significant concern. Murder cases rose sharply to 11, up from 3 cases in 2023, resulting in a rate of 49 cases per 100 000. This exceeded the District average of 33 cases. Sexual offences, including rape, sex work, pornography, public indecency and human trafficking, increased to 55 cases. This total translated to 255 cases per 100 000 residents, nearly double the regional benchmark and reflecting persistent gender-based violence. Common assault remains widespread, with 286 cases in 2024 and a rate of 1 327 cases per 100 000 residents. As such, the assault rate far exceeded the district average of 798 cases.

Property-related crimes such as burglary at residential premises (121 cases) and malicious damage to property (95 cases) continue to undermine household security and business confidence. Economic hardship has contributed to a rise in commercial crime, which climbed to 39 cases. Drug-related crime, though declining from 374 cases in 2022 to 312 in 2024, still reflects entrenched substance abuse – with a rate of 1 448 cases per 100,000. This total was among the highest in the region. Driving under the influence remains a concern, with 59 cases reported, posing a risk to road safety.

These patterns have profound socioeconomic implications. Violent crime erodes community trust and deters investment, while substance abuse imposes high costs on healthcare and policing. Addressing these challenges requires integrated interventions, including enhanced community policing and surveillance in high-risk areas, gender-based violence prevention and victim support programmes, expanded substance abuse rehabilitation and youth outreach initiatives, and economic development strategies to reduce poverty-driven crime through skills training and job creation. A safer Kannaland is critical to realising the WCG's vision of creating secure, resilient communities across the Province.

Population and household

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 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 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.

PROVISION OF BASIC SERVICES TO INDIGENT HOUSEHOLDS

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

Free Basic Services to Low Income Households								
	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
	Access	%	Access	%	Access	%	Access	%
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	50	6	130
2.		Varkieskloof 2 (January Street)	20	0	0	20
3.		Landjie	4		0	0
4.		September Street	8		0	0
5.		Sakkiesbaai	30		3	30
6.	**Zoar**	Karoolande	45	0	1	45
7.		Lovedale	12		1	12
8.		Sandkraal	6		0	6
9.	**Calitzdorp**	Valentynskamp	35	0	2	35
10.		Kliniekrand	15		1	15
11.	**Van Wyksdorp**	Erf 110	37	32	3	37
TOTAL			**342**	**50**	**17**	**330**

PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

PROPORTION OF HOUSEHOLDS TO BASIC SERVICES AS PER MUNICIPAL STATISTICS				
	2021.22	2022/23	2023/24	2024/25
ELECTRICITY PROVISIONING				
Electricity – Conventional	226	223	210	259
Electricity – prepaid	3485	3642	3590	3765
Electricity service connections Minimum Service Level	3711	3865	3800	3765
Electricity - Total number of households	3711	3865	3800	4124
WATER PROVISIONING				
Water - available within 200 m from dwelling	4673	4690	4690	4757
Water - Using public tap (more than 200m from dwelling)	188	199	199	0
Water - Total number of households*	4863	4889	4889	4757
SANITATION PROVISIONING				
Sanitation - Flush toilet (connected to sewerage)	4067	4075	4075	4254
Sanitation - Flush toilet (with septic tank)	189	190	190	190
Sanitation - Total number Households with at least VIP service	4256	4265	4265	4444
WASTE COLLECTION				
Waste collection - curbside collection once a week	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.

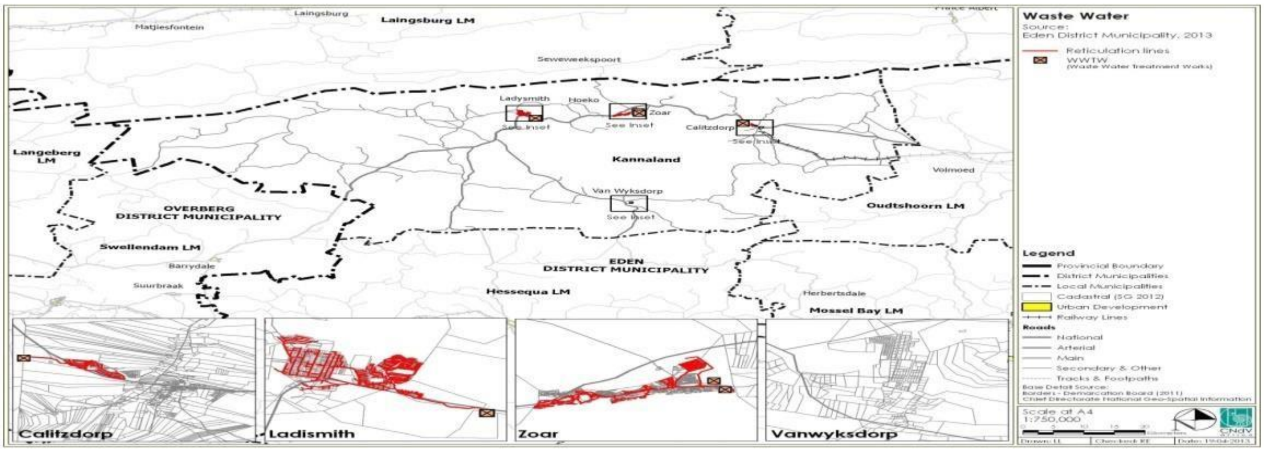


FIGURE 32: WASTE WATER TREATMENT PLANT – AS INDICATED IN SDF FIGURE 3.4.9.1

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.

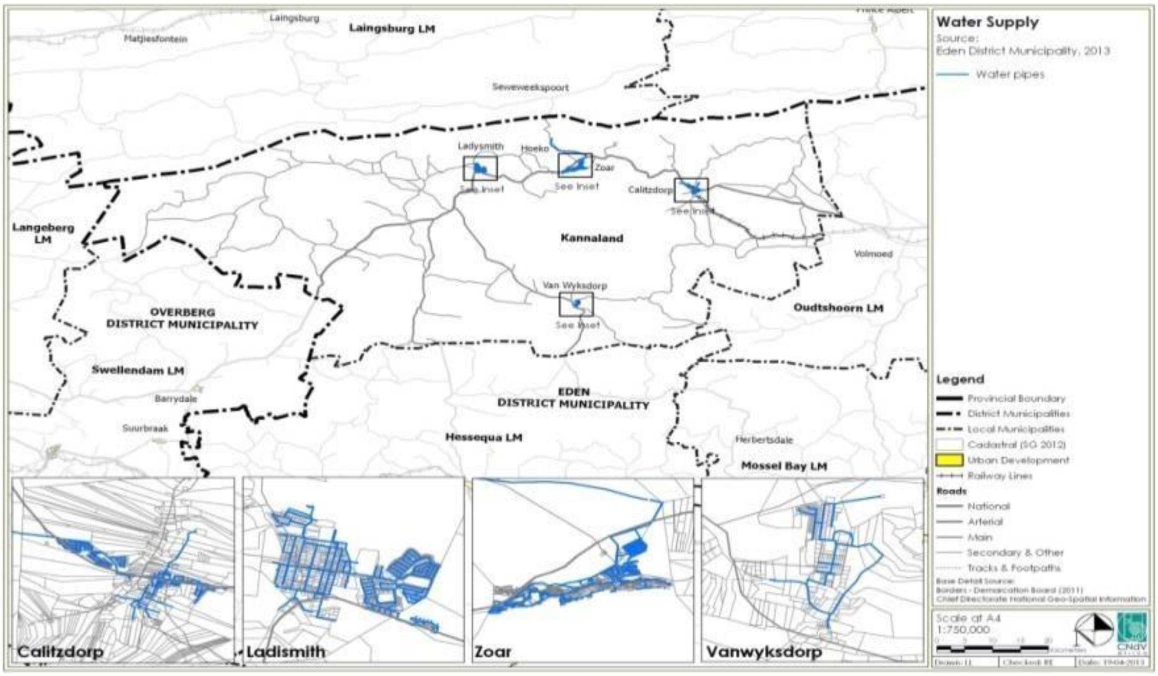


Table below indicates the capital projects registered and in process of completion in the 2024/25 financial year:

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
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 BOOSTERPUMPSTATION 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
			R27,178,850.00	**R 14,138,925.53**	**R13,039,924.47**	**52.0%**	**EXPENDITURE FOR 2024/2025 FY**

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: reliable infrastructure 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: Services 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 Safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Strategic Objective 6: Healthy and socially stable community	VIP 1: Safe and Cohesive Communities VIP4: Mobility and Spatial transformation	SP3: A capable, ethical and developmental state.	KPA3: Local Economic Development	Outcome 2: Improve health and life expectancy Outcome 3: All people in South Africa protected and feel safe Outcome 7: Vibrant, equitable and sustainable rural communities and food security Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa

KANNALAND 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: Socio Economic 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: Effective and efficient governance 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: Efficient workforce 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: Financially sustainable 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 / **High-Level Outcome Statements**

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

Legend: Growth for Jobs | Wellbeing | Safety

3.3 MEDIUM TERM STRATEGIC FRAMEWORK

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

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

- Priority 1: Building a capable, ethical, and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements, and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and World

Priorities for 2019-2024

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

3.4 NATIONAL DEVELOPMENT PLAN

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

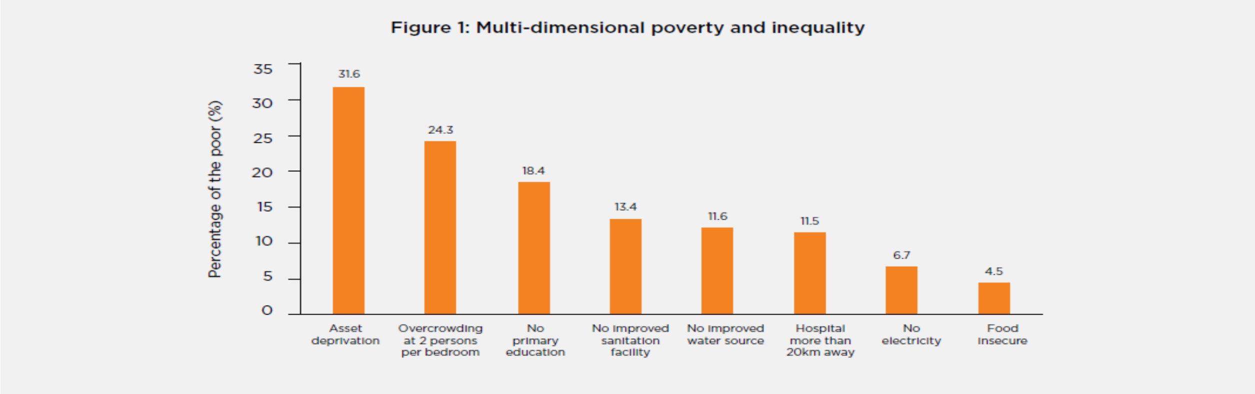
Key Targets of NDP

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

1. Establish effective, affordable public transport.

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

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



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

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 (KPAs):

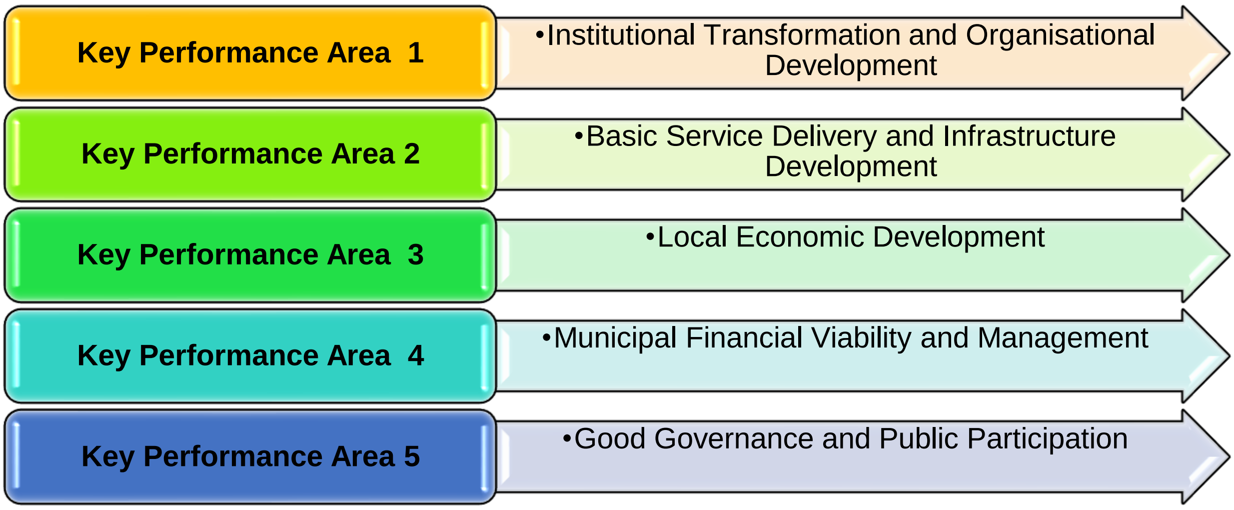


Figure 2: KANNALAND KEY PERFORMANCE AREAS

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

3.6.1 STRATEGIC OBJECTIVES AND ALIGNMENT TO THE FINANCIAL RECOVERY PLAN

The Financial Recovery Plan informs and underpins all strategic objectives, development priorities and intergovernmental alignments. While the municipality's long-term vision remains unchanged the implementation trajectory for the 2026/2027 period is recalibrated to prioritise financial sustainability, governance reform and institutional stabilization.

3.6.2 Financial Recovery Plan (FRP)

The overview below provides the strategic context to the Financial Recovery Plan (FRP) and directly informs the strategic objectives adopted under the FRP, which guide the reprioritization of the Municipality's development agenda, resource allocation and performance focus during the period of financial intervention.

Overview of the Financial Recovery Plan (FRP)

Kannaland Municipality was place under a mandatory financial intervention in terms of section 139(5)(a) of the Constitution. Various interventions previously undertaken formed the statutory basis for this mandatory FRP. The MFRS commenced the process of preparing the mandatory FRP by undertaking a Status Quo Assessment which focused on the four municipal sustainability pillars namely:

- Governance,
- Institutional,
- Financial Management
- Service Delivery has been completed.

For each pillar, a diagnostic analysis was performed, followed by the identification of failures and root causes.

Phases of the FRP:

The Kannaland Municipality Financial Recovery Plan (FRP), approved in August 2025, is structured around three phases—Rescue, Stabilisation, and Sustainability—and directly aligns with the strategic objectives of the IDP by restoring financial viability, improving governance, and ensuring sustainable service delivery.

Rescue Phase (0–12 months)

- Immediate interventions to stabilise cash flow.
- Revenue enhancement measures (billing accuracy, debt collection).
- Curtailment of non-essential expenditure.
- Emergency support for critical services (water, sanitation, electricity).

Stabilisation Phase (12–24 months)

- Institutional reforms to strengthen governance and administration.
- Improved financial management systems and reporting.
- Service delivery improvements through targeted infrastructure investment.
- Building capacity in human resources and compliance.

Sustainability Phase (Beyond 24 months)

- Embedding long-term financial discipline.
- Diversifying revenue streams (tourism, agriculture-linked initiatives).
- Strengthening partnerships with private sector and communities.
- Ensuring resilience against climate and economic shocks.

Alignment of the FRP objectives to the IDP:

IDP STRATEGIC OBJECTIVE	FRP ALIGNMENT
Financial Sustainability	Rescue Phase ensures cash flow stability; Stabilisation embeds financial controls; Sustainability secures long-term fiscal discipline.
Good Governance & Administration	Institutional reforms, improved reporting, and compliance mechanisms strengthen governance.
Inclusive Service Delivery	Rescue Phase prioritises essential services; Stabilisation invests in infrastructure; Sustainability ensures equitable access.
Local Economic Development (LED)	Revenue diversification through agriculture and tourism supports LED projects.

Climate Resilience & Sustainability	Sustainability Phase integrates resilience planning into financial and service delivery frameworks.

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
KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
	Develop and Implement of the employment equity plan	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Create development opportunities for the municipality's employees and maximizing existing developmental opportunities	LGSETA Operational Expenditure Source funding	LGSETA Operational Expenditure Source funding	LGSETA Operational Expenditure Source funding	LGSETA Operational Expenditure Source funding
	Implementation of the Individual Performance Management programme for all managers/supervisors up to the third level of reporting	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Implementation of Workplace Skills Development Plan	LGSETA Operational Expenditure Source funding	LGSETA Operational Expenditure Source funding	LGSETA Operational Expenditure Source funding	LGSETA Operational Expenditure Source funding
	Conduct skills audit	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
	Review/Amend Strategic Infrastructure Master Plans: Water Services Development Plan Electricity Network Maintenance Plan Sanitation Master Plan	Source funding	Source funding	Source funding	Source funding
	Upgrade and maintenance of aging	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 Source funding	MIG Source funding	MIG Source funding	MIG Source funding
	Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River	MIG Source funding	Source funding	Source funding	Source funding
	Increase of water capacity additional raw water storage or the expansion of existing capacity of raw water storage dam	Source funding	Source funding	Source funding	Source funding
	Provision of clean SAN Code 241 Compliant water	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Conducting on-site water demand management and loss control. .	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Engage in meter replacement program	Source funding	Source funding	Source funding	Source funding
	Analysing electricity losses and draft a loss control program	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Refurbishment & Upgrade of Van Wyksdorp	MIG R 443 753,20	MIG	MIG	Estimated completion
	Refurbishment & Upgrade of Van Wyksdorp Greenhills WWTW	MIG R 2 196 660,71	MIG	MIG	Estimated completion
	Refurbishment & Upgrade of Zoar WTW	MIG R 7 606 456,47	MIG	MIG	Estimated completion
	Refurbishment & Upgrading of Ladismith Wastewater Treatment Works	WSIG R 5 000 000	MIG	MIG	Estimated completion
	Calitzdorp upgrade of Sewage Pumpstations in Bergsig	MIG Source funding	Source funding	Source funding	Source funding
	Upgrade of Sewer System and cleaning of manholes in Ladismith	MIG	Operational Expenditure	MIG	MIG

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

NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
		Expenditure Source funding	Expenditure Source funding	Expenditure Source funding	Source funding
	Repair and maintenance of CBD Sidewalks Repair and upgrade of the Ladismith Central Business Area Pavements, Calitzdorp Central Business Area Pavements, Ladismith Central	Operational Expenditure Source funding	Operational Expenditure Source funding	Operational Expenditure Source funding	Operational Expenditure Source funding
	Upgrading of Internal Roads in Ladismith: Van Riebeek Street in Ladismith Van Eyck Avenue in Ladismith Upgrade of pavement area in front of Ladismith Town Hall Upgrade of Ladismith Central Business pavement area	RRAMS Operational Expenditure Source funding	Operational Expenditure Source funding	RRAMS Operational Expenditure Source funding	RRAMS Operational Expenditure Source funding
	Upgrading Calitzdorp internal roads Upgrade 1st Avenue in Calitzdorp Upgrade of Calitzdorp Central Business pavement area	RRAMS Operational Expenditure Source funding	Operational Expenditure Source funding	RRAMS Operational Expenditure Source funding	RRAMS Operational Expenditure Source funding
	Ladismith Town Hall needs to be redeveloped to make herringbone-diagonal parking available in the congested area in front of the Council Offices in Queen Street.	MIG Source funding	Source funding	MIG Source funding	MIG Source funding
	Upgrade, maintanance and compliance of Kannaland landfil site	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 Source funding	MIG Source funding	MIG Source funding	MIG Source funding
	Proclamation of Informal Settlements	MIG Source funding	MIG Source funding	MIG Source funding	MIG Source funding
	Proclamation of Rural Settlements	MIG Source funding	MIG Source funding	MIG Source funding	MIG Source funding
	Extension of the urban edge	MIG Source funding	MIG Source funding	MIG Source funding	MIG Source funding
	280 IRDP to be constructed Ladismith Parmalat Baseline: The Environmental Impact Study (EIA) was completed in October 2022	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement
	100 IRDP Zoar Infill Housing Baseline: The Environmental Impact Study (EIA) was completed in October 2022	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement
	179 IRDP to be constructed Calitzdorp Royal Heights Baseline: Land available and approved by Council for development	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement
	65 Individual Subsidy to be constructed Zoar UISP Baseline: EIA was completed in October 2022	(DOI) Housing Settlement Source funding	(DOI) Housing Settlement Source funding	(DOI) Housing Settlement Source funding	(DOI) Housing Settlement Source funding
	100 UISP/IRDP to be constructed in Van Wyksdorp	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement	(DOI) Housing Settlement
	29 FLISP to be constructed in Ladismith	Source funding	Source funding	Source funding	Source funding
	30 – 50 UISP/IRDP to be constructed in	(DOI)	(DOI)	(DOI)	(DOI)

NO	PROJECT/PROGRAMME DESCRIPTION	SOURCE OF FUNDING	PROPOSED BUDGET 2024/25	PROPOSED BUDGET 2025/26	PROPOSED BUDGET 2026/27
	Calitzdorp Old Hospital Site	Housing Settlement Source funding	Housing Settlement Source funding	Housing Settlement Source funding	Housing Settlement Source funding
	3 FLISP to be constructed in Ladismith Golf Club	Source funding	Source funding	Source funding	Source funding
	K53 testing station in Ladismith	Source funding	Source funding	Source funding	Source funding
	Construction of Speed hump for identified areas throughout Kannaland	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Traffic / Road signs	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Extension of capacity of Ladismith cemetery	MIG Source funding	Source funding	MIG	MIG
	Upgrading and maintenance of Libraries within Kannaland Municipality	MRF R 3 477 000	MRF R 3 477 000		
KPA 3: LOCAL ECONOMIC DEVELOPMENT					
	SMME Skills Development /Registration/Start up				
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT					
	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
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
	Development and Implementation of the Audit action plan to address audit findings	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Review ICT Disaster Recovery Plan	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	Review and gazette municipal By-Laws Baseline: Seven By Laws were adopted and gazette during 2023/24 after following a Public Participation process	Operational Expenditure	Operational Expenditure	Operational Expenditure	Operational Expenditure
	review and amend the SDF	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
2024/25 WARD 2 KANNALAND MUNICIPAL PROJECTS					
Refurbish and upgrade of Calitzdorp Sewage Pumpstation (P1)	MIG	R 11 845 144	R 3 156 150	R 4 370 671	R 2 800 131
2024/25 WARD 3 KANNALAND MUNICIPAL PROJECTS					
Refurbish and Upgrade Zoar WWTW (Oxidation Ponds) – Phase 2	MIG	R 11 890 326	R 3 300 000	R 3 594 229	R 3 500 000
2024/25 WARD 4 KANNALAND MUNICIPAL PROJECTS					
Refurbish and Upgrade Van Wyksdorp WWTW	MIG	R 6 430 294	R 2 500 000	R 2 000 000	R 3 500 000
2024/25 ALL WARDS PROJECTS					
Yellow Fleet	MIG	R 4 009 225	R 1 700 000	R 1 000 000	R 1 309 225
PMU Business Plan	MIG		R 560 850	R 577 100	R 607 350
Total Allocation / Commitment	**MIG**		**R 11 217 000**	**R 11 542 000**	**R 12 147 000**

Skills Mecca Ongoing Project Description

IDP KPA 1: Institutional Transformation and Organisational Development **Objective: Skilled Workforce and Communities** **GDS Strategic Priority: Supporting Wellbeing and Resilience**			
#	**PPP NAME**	**STATUS**	**NEXT ACTIONS AS OF TODAY**
1	HWSETA Home Based Care (140)	Training completed	Final assessment scheduled for May 2024
2	Multipurpose District Training Academy	Fire Fighting Accreditation in Place – Roll Out 1 April 2023	Partnership with South Cape College with possible funding from TIRISANO
3	GRSM Technicians (12)	Roll Out in Progress	WBLDP & Project Management Training SIFA Proposal for next 18 months Support pending approval
4	NSF Tourism and Hospitality (400)	Award received for R36m for 400 unemployed Learners	MoA, Recruitment & Procurement with art planned for May 2024.

5	LG SETA Discretionary Projects 2022	Award received 20 x Fire Fighters, + 74 Water Practitioners and 37 Electricians	All programmes are being rolled out.
6	Align & Link EPWP Projects with GRSM	Skills Mecca integrated into EPWP Process	Attend ALL EPWP Steer Comms Always use EPWP Host Employer Contracts
7	SASSETA MoA Annual Roll Out	Award received for 120 Patrol Officers	Programme rolled out across District.
8	JET Solar PV Development (EWSETA / GIZ)	Award received from 40 Renewable Energy Assistants.	Programme rolled out with REWA now at workplaces. Procurement for providers for REW Assistant & WBLDPs.
9	TRISANO – SAVE	25 GRDM unemployed Learners Selected and contracted.	Gwaing River Road Project being rolled out

SPORT FACILITIES

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

No.	Sport Code	Municipal Facilities	State of Infrastructure	Future planned projects/Needs identified	2024/25	2025/26	2026/27
Calitzdorp							
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
Zoar							
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
Van Wyksdorp							
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
Ladismith Sport Priorities							
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 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 stainability, 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 3rd 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 – 16 Feb 2022 at 18h00 Dankoord – 21 Feb 2022 at 18h00 Ladismith Dorp – 23 Feb 2022 at 18h00 Buffelsvlei – 17 Feb 2022 at 18h00 Algerynskraal – 28 Feb 2022 at 18h00 Hoeko – 1 Maart 2022 at 18h00

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

Role of The Ward Councilor

The ward councilor:

- Is the chairperson of the ward committee;
- Is responsible for convening the constituency meeting to elect ward committee member;
- Is responsible for calling ward committee meetings;
- Is responsible for ensuring that a schedule of meetings is prepared, including: ward committee meetings, constituency meetings and special meetings;
- Works with the ward committee to ensure that there is an annual plan of activities;

- Is responsible for ensuring that the ward committee does what the municipality expects about reporting procedures;
- Is responsible for handling queries and complaints in the ward;
- Is responsible for resolving disputes and making referrals of unresolved disputes to the municipality;
- Should be fully involved in all community activities that the ward committee is engaged with;
- Is responsible for communicating the activities and meeting schedules to the PR councilor

Role of Proportional Representative (PR) Councilor

The PR Councilor:

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

4.7 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 Anti -Fraud Campaign	Ward Committee meetings	↑Burglaries ↑Common assault ↑ Damage to property ↑Commercial crimes	Quarter 1 (July 2024 – Sept 2024)	MM /IDP and PMS SAPS/Com Safety
Education/Indigent Drive/	IDP and Budget PP Stakeholder Engagements	Learner Retention 60,1% Teenage Pregnancies 11,7%	April and October	Budget/IDP/ DOE/ DSD/Dept of Health
Road Safety	Forum responsible for safety	Fatal Crashes – 42 Road User Fatalities – 46	TBC	KLM Traffic/ Community Services
Water Saving/Alien invasive plants	Forum responsible for environmental issues	Extreme high temperatures/Food security/drought/ water quality/ security/Health	TBC	KLM Community Services Disaster Management/Fire Services/DEADP/
Fire Safety Tips		Vegetation Fires and the impact on flooding		KLM Community Services Disaster Management/Fire Services
Clean up campaign		By Law on dumping		KLM Community Services Disaster Management/DE ADP/
Access to formal housing (IRDP) Application (IRDP)Process/Hom e 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
KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
Law enforcement be strengthen in all four towns (In accordance with adopted By Laws)	1,2,3,4	Skills Mecca induction and training of 20 patrol officers; By Laws being updated and adopted; Community Safety Plan adopted. Report violations to and Contact customer care (customercare@kannaland.gov.za. (0616021095)	Ongoing	Director Corporate Services

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
Reduce water losses	1,2,3,4	Water meter installation and replacement project underway	Ongoing	Infrastructure Services
Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	1,2,3,4	Appoint qualified water process control officers	2024/2025	Infrastructure Services
Upgrading or new construction of old infrastructure (water, sanitation and electricity)	1,2,3,4	Grant Funding rollover applications submitted. MIG - R10 804 350 Refurbishment & Upgrade of Van Wyksdorp WTW Upgrading & Refurbishment of Van Wyksdorp Greenhills WWTW Refurbishment & Upgrading of Zoar WWTW	Ongoing	Infrastructure Services

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
		WSIG (5 000 000) Refurbishment and upgrading of Ladismith wastewater treatment works		
Upgrade the overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in together with the laying of Fibre optic cables)	1,2,3,4	INEPT Funding application	2024/25	Infrastructure Services
Implement a standardised maintenance plan to continuously upgrade and maintain the power network.	1,2,3,4	Develop and Infrastructure maintenance plan and implement	2024/2025	Infrastructure Services
Commission a qualified Electrical Engineer to assess the Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	1,2,3,4	Position of Director Infrastructure advertised. Appointed an Acting Director Infrastructure in the interim. Director informed to Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	2024/25	Infrastructure Services
Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.	1	Information shared with Director Infrastructure	2024/2025	Infrastructure Services
Ensuring proper lighting be placed in order to reduce crime	3,4	INEPT grant funding R1million for 2024/25 and 2025/26 Priorities street lighting repairs and budget for 2024/25	2024/25	Infrastructure Services
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
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
basic services		Department of Infrastructure Branch Human Settlements 2024/25 Ward 1 and 4 2025/26 Ward 2 and 3		
Repairs & Maintenance included requests for the upgrades of roads, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking	1,2,3,4	Nissenville Community Hall upgraded. Fixing of potholes in progress. Pothole work schedule to be released. Ongoing pothole repairs. Community can report on customercare@kannaland.gov.za. (0616021095)	2024/2025 and Ongoing	Infrastructure Services
New roads, link roads, access roads, and tarred roads where there have never been roads constructed before	1,2,3,4	Budget constraints/Funding applications Investigate tarring R327 leading to VWD	2025/2026	Infrastructure Services
Repair and upgrade the Ladismith Central Business **Area Pavements**, street lighting and drainage. / Commission a qualified Town Planner to assess the Van Riebeeck Street, Queen Street and Church	1	Budget for repair and maintenance to new street /pavements starting in Main Roads Repair and upgrade the pavements, water drainage and street lighting in a style sympathetic to the Victorian Period Style of the buildings to be prioritized in 2024/2025	2024/2025	Infrastructure Services
Renewable energy supplies need to be considered, including but not limited to: solar, wind, and hydro power	3,4	Funding applications with NERSA Infrastructure Master Plan to be drafted Consider paving of street blocks in Zoar	2024/2025	Infrastructure Services
Parks, halls and community centres 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
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
are multi-purpose in nature, in order to enhance community development through social cohesion.		Budget for repairs and maintenance to council property/ Budget for outdoor gym parks in Zoar and VWD New Hall in VWD – Budgeting/funding application		
RDP and Social Housing	1,2,3,4	Calitzdorp 175 Top Structures in Bergsig for 2023/24 Zoar – 100 houses opposite Maxis – 2024/25 Top Structures Zoar 65 Serviced sites for informal settlement Ladismith – 280 Top Structures at back of Parmalatt 2025/26 Asbestos roofs will not be replaced (Ward 3)	Housing pipeline implementation in progress	Community Services
Sport fields – netball, rugby, hockey and soccer fields - Current upgrade and establishment of new	1,2,3,4	Sport fields will be maintained and upgraded. New netball court for VWD/ Sport lighting for Zoar Sport field/ Outdoor gym parks in Zoar and VWD - Budget	2024/2025	Community Services
Implementation of Advanced Waste Management Systems that reflect community values around waste minimization.	1,2,3,4	2024/2025 SDBIP included waste minimization education programmes as well as a community recycling public engagement	2024/2025	Community Services
Foot bridge in Zoar – Current sports field	3	Director Infrastructure to apply for funding to implement this project	2024/2025	Infrastructure Services
Establishment of speed cameras in all four towns	1,2,3,4	Completed. Service provider appointed. New contract to be entered into. Manual operated. No fixed cameras Critical vacancies to be filled in 2024/2025 (2 Traffic Officers)	2024/25	Community services

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
Three-way stop at the entrance of Calitzdorp	2	Rather investigate speed humps	2024/25	Community Services and Infrastructure Services
Taxi rank with toilets in Calitzdorp	2	Arrange a joint meeting between traffic, infrastructure and community services	2024/25	Community services
Urban renewal and greening are recognized by communities and the business group as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development	1,2,3,4	Waste recycling business development public engagement to be held during 2024/2025 Waste Minimization Plan adopted and currently being implemented. Waste minimization and recycling workshop to be arranged	2024/2025	Community Services
Tree planting	3,4	Arbor day 50 trees sponsored by Dept of Forestry and Fisheries to Calitzdorp schools during 2023. Tree planting day in Calitzdorp – 1000 tress donated by Dept of Forestry and Fisheries	Ongoing	Community Services and Department of Forestry and Fisheries

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
KPA 3: LOCAL ECONOMIC DEVELOPMENT				
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
KPA 3: LOCAL ECONOMIC DEVELOPMENT				
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. 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
KPA 4: FINANCIAL VIABILITY AND CASH MANAGEMENT				
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
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	1,2,3,4	Fibre installed WCPG E Centre is accessible to residents in Ladismith. Investigate E-centers for Calitzdorp, VWD and Zoar		Information Corporate Technology (ICT)
Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.		Fibre installed Approach service providers to rollout Wi-Fi throughout Kannaland	Completed	Information Corporate Technology (ICT)
Communities wanted to be informed about the IDP process, to be involved in the budget process, forward committees to be established, for the Municipality to strengthen relationships between communities and their councilors.	3,4	Civic education conducted in all wards. Councill report back meetings; Ward committee meetings held regularly; Imbizos arranged. (Dept of Forestry and Fisheries during October 2022 and Tourism Imbizo on 14 September 2023. Ward committee meetings held quarterly. WhatsApp group established for WC members and Cllr/ PP Stakeholder engagements held	Ongoing	Office of the Speaker

REQUESTS	WARD	CURRENT PROGRESS	STATUS	RESPONSIBLE DEPARTMENT/ SECTION
KPA: GOVERNMENT SECTOR DEPARTMENTS				
Medical centre for Van Wyksdorp and Zoar/ Current medical facility in Calitzdorp be expanded Current clinic in Ladismith be expanded and a new clinic be built in central Ladismith	3,4	New clinic built in Ladismith with handover expected early during 2024.	In Progress 2024/2025	WC Provincial Dept of Health

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

NO	ISSUE RAISED	ACTION	BY WHOM
1	**LIGHTING**	Request for mass lights at the Marius Fransman school.	Infrastructure Services

NO	ISSUE RAISED	ACTION	BY WHOM
2	**UPGRADING OF ALL 22 ROADS IN KANNALAND**	Upgrading of all roads in all four wards	Infrastructure Services
3	**DRUG HOUSES**	Request that the Council investigate who the real owners is of each house in Nissenville, Sakkies bay and Die Baan. Bylaws needs to be in place.	Housing Services
4	**UPGRADING OF TOWERKOP PARK**	Towerkop Park needs to be upgraded, is it in the IDP0 and is there a budget for upgrading?0	Infrastructure Services
5	**SAFTEY AND SECURITY AT THE NISSENVILLE COMMUNITY HALL**	More security is needed at the Nissenville Community Hall because community members abuse the place for drugs and alcohol. The hall's fencing must be fixed in order to secure the hall.	Community Services
6	**UPGRADING OF THE COMMUNITY HALL IN NISSENVILLE**	The community hall in Nissenville needs to be upgrade, is it in the IDP and is there a budget for upgrading?	Community Services
7	**CLEANING AT STRATEGIC PLACES**	All strategic places need to be clean up especially the "Parmalat Kloof" and the "Kloof" at the back of Goldinglaan. Need to be part of the EPWP Program.	Community services
8	**LADISMITH SYGNAGOGUE**	Need to follow up if Ms. Rachel still going use the building, if not, the municipality is going to flatten the building.	Community services
9	**GROUND BETWEEN ASRA AND COOPERATION**	Want to use the ground to establish a small mall for the small businesses.	Community services
10.	**ZOAR KLEUTERSKOOL**	Erf langs aan biblioteek – 30 jaar huur ooreenkoms word verleen – konstruksie en bou van kleuterskool teen eie koste.	Community services
11.	**LADISMITH KLEIN BOERE VERENIGING – LAND FOR FARMING**	Meeting with Executive Mayor scheduled for 21 May 2024 to allocate land for farming. (pig farms to move off refuse site.	Community services

NO	ISSUE RAISED	ACTION	BY WHOM
12.	**LAND FOR CEMETERIES**	Ladismith Cemetery is almost filled with only few sites still available. Land for cemetery in Ladismith is needed.	Community services
13.	**FENCING OF LADISMITH RUGBY FIELD**	Safety and security of Ladismith rugby field. Ensure law enforcement patrols so that the fencing and council assets are protected.	Community services
14.	**FENCING AROUND ALL COUNCIL PROPERTIES (CRECH – FRANS KONRADIE)**	Safety and security of all council property. Ensure that law enforcement patrols and protects council assets.	Community services
15.	**ALLOCATE LAND FOR SOLAR FARM (SMALL BUSINESSES)**	SDF review to allocate land for economic activities. LED to assist in accessing funding for project implementation.	Community services

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

NO	ISSUE RAISED	ACTION	BY WHOM
1	**LIGHTING**	Repairing of lights in the following areas: • Sport field in Bersig lights burn through the day. • Mass lights needed at all the dark spots.	Infrastructure Services
2	**OPEN POWER BOXES AND POWER WIRES**	All open power boxes and power wires need to be fixed in Bergsig and Calitzdorp.	Infrastructure Services
3	**LEAKAGES OF SEWER PIPES**	Leakages needs to be repaired in Bergsig.	Infrastructure Services
3	**ILLEGAL GARBAGE**	Awareness signs need to be put up at strategic areas.	Community Services
5	**UPGRADING OF THE COMMUNITY HALL IN BERGSIG**	Th community hall in Bergsig needs to be upgraded, is it in the IDP and is there a budget for upgrading?	Community Services
6	**SATELLITE FIRE STATION**	A satellite fire station is needed in Calitzdorp.	Community Services
7	**STORM WATER PIPES**	Need to upgrade all the storm water pipes in Royal Heights.	Infrastructure Services
8	**SPORTGROUNDS IN CALITZDORP**	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	**ACTIVITY HALL AT THE MUNICIPAL BUILDING**	Political meetings take place in the activity hall at the main building of Kannaland Municipality in Calitzdorp. Investigation must be done regarding this matter.	Community Services
10	**WATER IN CALITZDORP**	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	**LIGHTING**	Repairing of lights in the following areas: • Netbal field • In Protea Park • Streetlights needs to be fixed.	Infrastructure Services
2	**HOUSING**	• New RDP houses are needed	Community Services
3	**JOB OPPORTUNITIES**	Need job opportunities for the youth of Zoar.	LED
4	**UPGRADING OF ALL ROADS**	Upgrading of the roads is needed in Zoar	Infrastructure Services
5	**ILLEGAL DUMPING OF GARBAGE**	Awareness signs need to be put up at strategic areas.	Community Services
6	**SPORTGROUNDS**	All toilet facilities must be fixed at the changing rooms of sports grounds in Zoar.	Community Services

The table above illustrates the additional top developmental priorities as identified at the Ward 3 Precursor meeting held on 8 May 2024. The Ward 3 Public Participation IDP and Budget Stakeholder engagement scheduled for 15 May 2024 in Zoar did not proceed due to community disruptions and dispute where it was resolved that the Zoar community and CPA meet with council to resolve the dispute declared. Due to the fact that the both Administration, Council and Ward Committee members had robust engagement on the Draft 2024/25 IDP, Budget, Proposed Capital Project to be implemented by Kannaland Municipality, Projects and Programmes to be implemented by Sector departments within Kannaland municipality and the Community needs analysis presentation is deemed sufficient. Furthermore, the community were given fair chance to submit their inputs through ward committee members, municipality on the draft documents placed on the municipality’s website and all libraries.

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

NO	ISSUE RAISED	ACTION	BY WHOM
1	**LIGHTING**	Repairing of lights in the following areas: • Kerkplaas • Van Wyksdorp	Infrastructure Services
2	**LEAKAGES**	• Upgrading of the main supply pipe	Infrastructure Services
3	**WATER TANKS**	Request water tanks in Varkieskloof and Dankoord.	Community services
4	**LADISMITH SPORTS FIELD AND OTHER MUNICIPAL BUILDINGS**	• The open manhole must be closed, the electricity box must be replaced. • Permanent supervisor must be placed on the premises.	Infrastructure Services
5	**POTHOLES**	All potholes in Ladismith needs to be fixed.	Infrastructure Services
6	**CHEMICAL TOILETS FOR INFORMAL SETTLEMENTS**	Need more chemical toilets for Varkieskloof, Van Wyksdorp and Hoeko.	Community services
7	**KANNALAND WEBSITE**	The website needs to be upgrade as the information is outdated	ICT
8	**ELECTRICITY IN TAKZITO SQUARE AND MIRIAM MAKEBA SQUARE.**	Residents at Takzito Square and Miriam Makeba Square would like to request that the Municipality provide them with power boxes. A survey was done and currently there are 14 “Hokkies” at Takzito Square and 22 “Hokkies” at Miriam Makeba Square that are without electricity.	Infrastructure Services
9.	**TARRING OF GRAVEL ROADS**	The request for the tarring of the Van Wyksdorp Road R347 and the Alan Blyth Road. That this request find expression on the District Integrated Transport Plan.	Infrastructure Services
10.	**LADISMITH SINAGOGE**	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
WARD 1 NISSENVILLE 2022 – 2027 DEVELOPMENTAL PRIORITIES		
INFRASTRUCTURE WATER AND SANITATION SERVICES	**Critical vacancy** - Commission a qualified Engineer	Human Resources Recruitment and Selection
	Repair of the water collection channel (Syfer sloot en pyp) beneath the Little Swartberg River should be completed to ensure 24h00 per day water delivery to the Town water treatment works. This must be completed in the first year of the 5th Generation IDP.	Water - Repairs and maintenance
	Strategic Planning - Review of the Water Services Development (WSD)Plan	Strategic Planning - Review WSD Plan
	Water Security - Reduce water losses	Installation of water meters
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing
	Critical vacancy – Water Processing Officers	Human Resources Recruitment and Selection
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Repairs and maintenance – Street lighting
	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking	Repairs and maintenance
INFRASTRUCTURE ELECTRICITY	**Repair street lighting** at the entrance of Sakkies Baai and dark areas	Electrical Maintenance – Street lighting
	Upgrade overhead electricity cables to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)	Below ground Electrification upgrade
	Sport fields – Lighting of sport field	Ladismith Sport field lighting

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 1 NISSENVILLE 2022 – 2027 DEVELOPMENTAL PRIORITIES		
	Strategic Planning - Implement a standardised **maintenance plan** to continuously upgrade and maintain the power network.	Review/Amend/Implement Electrical Maintenance Plan
	Strategic Planning - assess the Ladismith Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	Review/Amend Network Distribution Upgrade Plan
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	Basic Service Delivery – Informal Settlements
INFRASTRUCTURE ROADS	**Road construction – speed humps and side walks**	Road construction – road upgrades, speed humps and side walks
	New roads, link roads, access roads, and tarred roads where there have never been roads constructed before	Ladismith Road upgrade
	Repair and upgrade the Ladismith Central Business **Area Pavements**, street lighting and drainage. / Commission a qualified Town Planner to assess the Van Riebeeck Street, Queen Street and Church	Sidewalk construction and upgrade
HOUSING	**RDP and Social Housing**	Housing development
SPORT AND RECREATION	**Sport fields** – Lighting of sport field Sport facilities must be upgraded and maintained. Built of a new pavilion, proper ablution facilities at sport field. Netball field to be upgraded.	Ladismith rugby sport field upgrade
	Recreation Parks - NIssenville and recreation facilities in general	Nissenville Parks establishment
LED	**Informal Trader Support** -Skills transfer and registration of business	SMME Support, Training and development
	Youth Centre establishment – Nissenville	DSD - Youth Centre establishment
	Business Container funding application	Business Container funding application

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 1 NISSENVILLE 2022 – 2027 DEVELOPMENTAL PRIORITIES		
	SMME – Support, Training and development	SMME Supply Chain Open Day
	Economic Skills development – establishing, registering and managing a business (CSD registration and municipal database)	Skills Mecca
	Tourism Development	Ladismith Tourism Bureau
	Reliable **telecommunications networks** provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi Network Provisioning – Service Provider
TRAFFIC	**Traffic** - Establishment of speed cameras	Law Enforcement Operational
	Traffic Construction of K53 Testing Centre	K53 Testing Centre
	Law enforcement be strengthened in all four towns (In accordance with adopted By Laws) Traffic calming	Law Enforcement Operational
ENVIRONMENT	**Urban renewal and greening** 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
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimization.	Waste Minimization education Quarterly Clean-up Campaign
PROPERTIES	**Properties** Community services **Repairs and maintenance** budgeting	Properties Community Services Repairs and Maintenance
HEALTH	Ladismith Hospital and clinic Health services Staff	Huma Resources Recruitment and selection

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 2 CALITZDORP 2022 – 2027 DEVELOPMENTAL PRIORITIES		
INFRASTRUCTURE WATER AND SANITATION	**Critical vacancy** - Commission a qualified Engineer	Kannaland Human Resources Recruitment and Selection
	Strategic Planning - Review of the Water Services Development (WSD)Plan	Kannaland Strategic Planning - Review WSD Plan
	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes	Calitzdorp Repairs and maintenance - roads
	Water Security - Reduce water losses	Kannaland Installation of water meters
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Kannaland Water Testing
	Critical vacancy – Water Processing Officers	Human Resources Recruitment and Selection
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Repairs and maintenance – Street lighting
INFRASTRUCTURE ELECTRICITY	**Repair street lighting**	Calitzdorp Electrical Maintenance – Street lighting
	Strategic Planning - Implement a standardised **maintenance plan** to continuously upgrade and maintain the power network.	Kannaland Review/Amend/Implement Electrical Maintenance Plan
INFRASTRUCTURE ELECTRICITY	**Strategic Planning** - assess the Calitzdorp Power Network and to compile a Network Distribution Upgrade Plan	Kannaland Review/Amend Network Distribution Upgrade Plan
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	Calitzdorp Basic Service Delivery – Informal Settlements
ROADS	**Road construction – speed humps and side walks**	Calitzdorp Road construction – road upgrades, speed humps and side walks
HOUSING	**RDP and Social Housing**	Housing development
	Informal Settlement Infrastructure	Informal Settlement Infrastructure
SPOR	**Sport – Tennis court repairs and maintenance**	Sport - Tennis court repairs and maintenance

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 2 CALITZDORP 2022 – 2027 DEVELOPMENTAL PRIORITIES		
	Recreation facilities in general	Swimming pool maintenance
LED AND TOURISM	**Youth Centre establishment**	Calitzdorp Youth Centre establishment
	Job creation	Business need survey to be conducted.
	Business Container funding application	Business Container funding application
	SMME - Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Supply Chain Open Day
	Economic Skills development – establishing, registering and managing a business (CSD registration and municipal database)	Skills Mecca
	Informal Trader Support -Skills transfer and registration of business	SMME Support, Training and development
	Tourism Development	Calitzdorp Tourism Bureau
	Reliable **telecommunications networks** provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi Network Provisioning – Service Provider
	Promote tourism in the area – Assisting the tourism offices with needs as per requested	Calitzdorp Tourism Bureau
	A big Tourism board needs to be placed at the entrance and exit of Calitzdorp to indicate all the activities and attractions	Calitzdorp Tourism Signage
SAFETY	Strengthen the partnership with SAPS to create a safer and cleaner town – Neighborhood watch needs to be placed in Zoar	Community Safety Plan
	Law enforcement be strengthen in all four towns (In accordance with adopted By Laws) Traffic calming	By Law enforcement Law Enforcement Operational
	Stringent measures to curb the illegal littering and dumping were required,	Community Safety Plan Clean up campaign

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 2 CALITZDORP 2022 – 2027 DEVELOPMENTAL PRIORITIES		
ENVIRONMENT	**Urban renewal and greening** 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
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimization.	Waste Minimization education Quarterly Clean-up Campaign
	Wheelie Bins	Funding application to Dept of Environmental affairs Forestry and Fishing
FINANCE	A customer care office where enquires of accounts can be dealt with must be established in Zoar	customercare@kannaland.gov.za (0616021095)
PROPERY	Council Property Community services **Repairs and maintenance** budgeting	Properties Community Services Repairs and Maintenance
PP	Establish a Youth and Elder Person Desk	Request has been forwarded to the office of the Speaker
HEALTH	Mobile medical care needs to be 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
WARD 3 ZOAR 2022 – 2027 DEVELOPMENTAL PRIORITIES		
INFRASTRUCTURE WATER SERVICES	**Critical vacancy** - Commission a qualified Engineer	Human Resources Recruitment and Selection
	Strategic Planning - Review of the Water Services Development (WSD)Plan	Strategic Planning - Review WSD Plan
	The water storage capacity problem needs to be attended to by building a dam (drinking and irrigation water) New reservoir needs to be build, Water agents must be appointed to repair water leakages	Zoar Dam and Reservoir
	Water Security - Reduce water losses	Installation of water meters and repair water leakages
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing
	Critical vacancy – Water Processing Officers	Human Resources Recruitment and Selection – Water Processing Officers
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	Zoar General Repairs and maintenance – water/sanitation/electricity
ROADS TRANSPORT	**Foot bridge in Zoar** – Current sports field	Zoar Footbridge funding application
	Paving of internal roads: • Protea Park – A paved circle needs to be placed at 5th avenue where it links to 9th avenue • Paving of the entire Protea Park and the part of Braklaagte with the following streets: • Malva Street • Gousblom Avenue • Daisy Avenue • Vygie Avenue Bloekomlaan and all other roads must be paved. Speedhumps must be erected in Astersingel laan	Zoar Road paving project

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 3 ZOAR 2022 – 2027 DEVELOPMENTAL PRIORITIES		
ELECTRICITY	**Repair street lighting - Zoar**	Zoar Electrical Maintenance – Street lighting
	Strategic Planning - Implement a standardized **maintenance plan** to continuously upgrade and maintain the power network.	Eskom Review/Amend/Implement Electrical Maintenance Plan
	RDP and Social Housing	Electrification
	Zoar Sport fields lighting and ablution	Zoar Sport fields lighting and ablution
LED	**SMME** Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Open day SMME training
	SMME Development - Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Supply chain Open day workshop/ SMME Skills Development Skills Mecca Project
	Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.	Wi-Fi connectivity service provision
	Business and industry embrace high-speed broadband networks 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
SAFETY	**Establishment of speed cameras** in all four towns	Speed cameras
	Strengthen the partnership with SAPS to create a safer and cleaner town –Neighborhood watch needs to be placed in Zoar	SAPS Partnering
	Law enforcement be strengthen in all four towns (In accordance with adopted By Laws)	Law Enforcement (Operational)
HEALTH	**Expand clinic in Zoar**	Dept of Health- Zoar Clinic expansion
	A new Clinic with extended health services is a critical need,	Zoar Clinic extension
ENV	**Urban renewal and greening** contributing to environmental and ecological sustainability, as well as	GRDM Garden Project/Food Pantry Project

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 3 ZOAR 2022 – 2027 DEVELOPMENTAL PRIORITIES		
	supporting future residential, commercial, and industrial development	Tree Planting Project
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimization.	Waste recycling workshop Waste minimization education Clean up campaign
FINANCE	**Customer care Training programme** - municipal accounts and enquiries	Customer care
HOUSING	**RDP and Social Housing**	Huma Settlement Project
SOCIAL	Establishing a FAS center in Zoar Establishing educational center Aftercare facility	Social Development Programmes
	A Thusong center/multipurpose center	Zoar Thusong Centre
	Youth Café	DSD application
AGRICULTURE	**The transformation of Amalienstein farm** and surrounding Zoar needs to be fast tracked	Amalienstein Agricultural Development and Land transfer by – DRD&LR
	Agricultural Strategy.	Draft Agricultural Strategy
	Develop Amalienstein Strategic Agricultural Plan	Dept of agriculture/RDLR
SPORT	Playparks for children is needed	Recreation playpark and outdoor gym
	Sport Ablution and other facilities had to be provided at the new sports field,	Zoar Sport ablution and lighting
	High Mast Lighting on sport field	Sport field High Mast Lighting
	Outdoor gym	Development

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 3 ZOAR 2022 – 2027 DEVELOPMENTAL PRIORITIES		
CEMETERIES	Critical intervention is required for the Ward's cemeteries – it must be clearly indicated where the cemetery is located and road signs be placed at the entrance of the area.	Zoar Cemetery Project

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 4 VAN WYKSDORP 2022– 2027 DEVELOPMENTAL PRIORITIES		
INFRASTRUCTURE WATER AND SANITATION	**Critical vacancy** - Commission a qualified Engineer	Human Resources Recruitment and Selection
	Critical vacancy - Commission a Project Manager in VWD	Human Resources Recruitment and Selection
	Strategic Planning - Review of the Water Services Development (WSD)Plan	Strategic Planning - Review WSD Plan
	Water Security - Reduce water losses	Installation of water meters
	Water Safety - Uninterrupted and safe clean water provisioning in adherence to SAN Code 341	Water Testing
	Critical vacancy – Water Processing Officers	Human Resources Recruitment and Selection
	Infrastructure Upgrading or new construction of old infrastructure (water, sanitation and electricity)	VWD General Repairs and maintenance – water/sanitation/electricity
ELECTRICITY	**Repair street lighting** at the entrance of Sakkies Baai and dark areas	VWD Electrical Maintenance – Street lighting
	Proper lighting throughout the entire town. Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road	VWD Entrance R327/ R62 Lighting

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 4 VAN WYKSDORP 2022– 2027 DEVELOPMENTAL PRIORITIES		
	Upgrade overhead electricity cables that dates from the 1970's to modern below ground cables and distribution transformers in line with current best practices and standards. (This trenching can be done in conjunction with the laying of Fibre optic cables)	Below ground Electrification upgrade
	Strategic Planning - Implement a standardized **maintenance plan** to continuously upgrade and maintain the power network.	Review/Amend/Implement Electrical Maintenance Plan
	Strategic Planning - assess the Power Network and to compile a Network Distribution Upgrade Plan to be completed in a 4-year timeframe.	Review/Amend Network Distribution Upgrade Plan
	Informal Settlement infrastructure upgrade/provisioning Ensuring all informal settlement areas be equipped with basic services	VWD Basic Service Delivery – Informal Settlements
	Repairs & Maintenance included requests for the attending to sewage blockages, repairing of burst water pipes	General Repairs and maintenance – roads, sewage blockages, repairing of burst water pipes,
ROADS	**Road construction – speed humps and side walks**	Road construction – road upgrades, speed humps and side walks
	New roads, link roads, access roads, and tarred roads	VWD New Road construction
	Traffic road signage	VWD Traffic Road signage
HOUSING	**RDP and Social Housing**	Housing development
SPORT CULTURE RECREATION	**Sport fields** –Netball field and outdoor gym	VWD Netball field and outdoor gym
	Construct Community Hall	VWD Community Hall Construction
	Sport and culture centre for adults and children	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
WARD 4 VAN WYKSDORP 2022– 2027 DEVELOPMENTAL PRIORITIES		
TOURISM	VWD tourism bureau financial support – festivals and campaigns	Calendar of events indicate all the festivals taking place in Kannaland.
	Tourism Hiking Trail maintenance	EPWP Tourism Ambassadors
	Youth Centre establishment – VWD	VWD- Youth Centre establishment and Business Needs survey
	Extend urban edge - SDF needs to be refined as VWD has a vast area for tourism and business expansion which create job opportunities	Expansion of urban edge SDF Review
	Sell or lease old buildings (In die Bos area) for the development of an automotor business	VWD Property management (Operational)
	SMME - Community must be supported with programs for self-empowerment and job creation projects for example Guest houses	SMME Supply Chain Open Day
	Green garden project implementation	Green garden project funding application/Food Pantry Project
	Accessing funding for containers for small business set up	Business containers funding application
	Economic Skills development – establishing, registering and managing a business (CSD registration and municipal database)	Skills Mecca
	Informal Trader Support -Skills transfer and registration of business	SMME Support, Training and development
	Reliable **telecommunications networks** provide access to learning and information opportunities in homes, schools, and workplaces.	Wifi Network Provisioning – Service Provider
ENVIRONMENT	**Establish a waste transfer station away from town area**	VWD Waste Transfer station
	Alien invasive plants must be removed	Application for project funding for alien invasive plant removal to national department of environmental affairs
	The municipality needs to partner with the community in **a clean our town campaign**	Quarterly clean up campaigns

SECTOR	WARD BASED CONCERNS/RISKS	PROJECT DESCRIPTION
WARD 4 VAN WYKSDORP 2022– 2027 DEVELOPMENTAL PRIORITIES		
	Urban renewal and greening 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
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimization.	Waste Minimisation education Quarterly Clean-up Campaign/Recycling Engagement
HEALTH	The current **medical facility** needs to be expanded and clustered into groups (health)	Medical Centre establishment
HEALTH	**Clinic expansion and veterinary services**	Dept of Health Clinic Expansion and veterinary services
	The DOH needs to consider to place more medical staff at the current facility.	Health services staff
	A customer care office where enquires of accounts can be dealt with must be established /Rates rebates concerns	customercare@kannaland.gov.za. (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 anideal environment, we need to pay attention to dilapidated houses in the centre of town. Owners of said houses should be held accountable. An attractive environment attracts visitors and potential buyers that stimulates the economy significantly. A few examples are Greyton, Graaff- Reinette, Stellenbosch, Franschhoek, etc. A suggestion is that an official in the Municipality should be allocated to manage aestheticmatters and co-ordinate with Aesthetic committees in the different towns"

Engagement with Tourism Bureaus

Calitzdorp Tourism Bureau

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

Calitzdorp Dunk your junk Clean-up Project

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

Ladismith Tourism Bureau

The IDP and Public Participation unit engages with Ladismith Tourism Bureau on a monthly basis. Kannaland municipality has entered into a Memorandum of Agreement with the Ladismith Tourism Bureau on 1 July 2022. Various developmental and marketing plans and programmes are proposed in the business and action plans. Kannaland Municipality has entered into a 3-year Memorandum of Agreement with both the Ladismith and Calitzdorp Tourism Bureaus. (2023/24 – 2025/26)

Van Wyksdorp and Zoar Tourism Bureaus

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

Engagement with Wild Creations

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

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

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

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

Engagement with Shalom Akademie

The Kannaland Municipality IDP and Public Participation unit held a meeting with Pastor Jacques Smith, Shalom Akademie. The Academy has put forward a business proposal for municipality to set aside land for future development of two sporting fields adjacent to the existing municipal rugby field. The municipality owns this land. The earmarked land is adjacent to Ladismith cheese factory and can be watered by run-off water from cheese factor. Hereto attached, marked Annexure is a copy of sporting business proposal. Funding is required in order to implement this plan as Kannaland Municipality only has 1 derelict rugby field which serves both rugby and soccer sporting code needs in the town of Ladismith. Also refer to sporting facility needs as depicted in Annexure attached. White block figure 2 attached

Secondly, Public benefit organization Shalom Strata under the auspices of Shalom Academy has purchased land which it intends using to develop it for educational purposes with the aim to build a school hostel and establish a trade school.

Engagement with Ladismith Municipality Thusong Centre

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

Thusong Centres can really make a huge contribution to business start-up projects, serve as creative meeting spaces, become financially viable and become a multi service innovation hub for young entrepreneurs to engage and network with surrounding support close by. The IDP unit shall spend some time working on creating a new vision for Thusong Centres over the next 5 years to move towards opportunity driven communication business hubs. Thusong Priorities include:

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

building needs to be maintained.

Engaging with Traditional Leaders

Hessequa Khoi San

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

Groente tuine - Inwoners word geleer hoe om groente tuine by hul huise te maak.

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

Ataqua Khoi San

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

- Promoting tourism and home stays in Zoar and Amalienstein
- Rapid release and transfer of land for agricultural development and production of local produce
- Gardens for food security
- Water security and storage facilities
- Establishing a market for fresh produce in Zoar
- Containers for a padstal and tourist information centre
- Establish a tourism bureau in the Zoar Amalienstein area.

Engagement with Ladismith Kleinboere Vereeniging

On 31 January 2022, a meeting of the LKBV was held at Towerkop Laerskool where the Manager: IDP and PMS engaged with the Small Farmers and conducted a situational Analysis, identifying the needs, livestock headcount, challenges and status quo of farming in Ladismith.

No.	Name of Farmer	Farm Location	Description of livestock	Future growth	Present/Future Needs
1.	Edward Liebenberg	Kannaland grond. Agter Lactalis.	15 varke	30 varke – 31/12/22	Kos/water/containers/bou van varkhokke en goeie omheining/10 Ha.
2.	Jacques Rothman	Kannaland grond.Agter Lactalis	20 varke/3 skape	100 varke-31/12/22	Kos/water/containers/bou van varkhokke en goeie omheining/10 Ha.
3.	Deslin Grispe	Kannaland vullisterrein	8 varke	40 varke-31/12/22	Kos/water/containers/bou van varkhokke en goeie omheining/5 Ha.
4.	Julian Simon	Redlands	3 skape	9 skape-31/12/22	Kos/water/containers/goeie geboude voerkrale/2 Ha
5.	Willem Joubert	Kannaland grond.Agter Lactalis	15 varke	50 varke/pluimvee-31/12/22	Kos/water/containers /goeie hoenderhokke/5 Ha
6.	Willem Roodtman	Kannaland grond.Agter Lactalis	12 varke/1Beeskoei	50 varke/3 beeste-31/12/22	Kos/water/containers/goeie geboude varkhokke en voerkraal/5Ha
7.	Jacques Ayslie	Kannaland grond	45 varke/5 skape	150 varke/12 skape-31/12/22	Kos/water/containers/goeie geboude varkhokke en voerkrale/watertenke/5 Ha
8.	Johannes Jelander	Vullisterrein	19varke	20varke/31/12/22	Kos/water/containers/goeie geboude varkhokke en watertenke/5Ha
9.	George De Waal	Kannaland grond	9varke/4 beeste	30 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke en voerkrale/5Ha
10	Jan Jumaar	Vullisterrein	15 varke	3Soe/35-31/12/22	Kos/water/containers/goeie geboude varkhokke/5Ha
11	John Adams	Kannaland grond	6 varke/ander sort pluimvee	15 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke/5Ha
12	Freek Nuwegeld	Vullisterrein	12 varke/2 beeste	40 varke/31/12/22	Kos/water/containers/ goeie geboude varkhokke/5Ha
13	Niklaas Markus	Vullisterrein	4 varke	1 sog/20 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke/5 Ha
14	Kiewiet Januarie	Kannaland grond	13 varke	30 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke/5Ha
15	Granwill Wagenaar	Nuwe beginner	Geen	Beplan goed vir toekoms	Benodig alles wat n boer benodig vir boerdery
16	Patrick Hendricks	Kannaland grond	14 varke/4 bokke 4 beeste	Teen 31/12/22/ wil ek goeie klompie gemengde boerdery he	Kos/watertenke/goeie geboude varkhokke/goeie geboude voerkrale en

No.	Name of Farmer	Farm Location	Description of livestock	Future growth	Present/Future Needs
					goeie hokke vir pluimvee benodig sowat 24Ha grond/containers
17	Dawid Bothman	Vullisterrein	20 varke/15 Hoenders	40 varke/31/12/22	Kops/water/containers/goeie geboude varkhokke/10Ha
18	John Frieslaar	Nuwe beginner	Geen	Beplan goed vir toekoms	Benodig alles wat n boer benodig vir boerdery
19	Johannes Daniels	Kannaland grond	50 varke/4 beeste	115 varke/31/12/22	Kos/water/containers/goeie geboude varkhokke/voerkrale/10Ha
20	Florina Speelman	Nuwe bneginner	10 vark soe /1 varkbeer/skape50 ooie/2 ramme	70 varke/31/12/22/30skape/31/12/22	Kos/water/containers/goeie geboude varkhokke/voerkrale/10Ha
21.	Eric Daniels	Kannaland Municipal land	4 skape; 8 varke	31 varke by 31/12/22	Kos/water/containers/goeie geboude varkhokke/voerkrale/5Ha

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. Oneof 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 foundon 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 100	2024/2025 Interventions for improvement
1.	▪ PP imperative in 2023/2024 Budget and IDP Time Schedule: ▪ Local communities have the right to contribute to decision making processes of the municipality; ▪ submit written or oral recommendations 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; ▪ participate in the preparation, implementation and review of its IDP, PMS; preparation of budget; ▪ participate in strategic decisions relating to the provision of municipal	▪ IDP/Budget Time Schedule contains: ▪ Advertising a schedule of public meetings per ward ▪ Embarking on a public participation process via public meetings per ward to: ▪ Provide feedback on progress of ward priorities Presentation of IDP Review &Budget time schedule ▪ Obtain input on community needs for the IDP Review ▪ Prioritisation of development objectives, projects ▪ & programmes by Ward Committees: ▪ Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes ▪ Referring of community issues which have been identified during IDP process but are not competencies of Local Government to the relevant National & Provincial Sector Departments ▪ Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment ▪ Embarking on a public participation process via public ▪ meetings per ward to obtain final input from stakeholders ▪ on the tabled draft IDP & Budget ▪ Consider all public submissions on Draft IDP and Budget ▪ Advertise a public notice of the adoption of the IDP ▪ Publish a summary of the IDP and Budget on municipal website.	▪ Change Management risks continuity in processes of performance and evaluation ▪ Public Participation centres around compliance and does not sufficiently enable participatory democracy; ▪ The 2023/24 Time Schedule does not comprehensively include all rights afforded local communities in municipal decision making and participation; ▪ Capacity constraints hinders public participation in all of government processes; ▪ Publication of and advertising of public meetings does not allow for sufficient notice to communities; ▪ Publication of material is costly and financial constraints does hinder participation. ▪ No dedicated translators appointed to avail documents in all official languages; ▪ No dedicated Public Participation Officer in municipalities with the increasing number of public engagements being arranged by all spheres of government in the municipal space;	50	▪ Train all IDP Officials in compilation of the IDP document. ▪ Appoint a dedicated Public Participation Officer; ▪ Allocate a suitable budget to accommodate for public for a professional and meaningful engagement ▪ Amend the 2024/2025 Time Schedule to be more inclusive of all of government processes where communities have the right to participate; ▪ Conduct workshops and staff training on drafting the Time Schedule and the rights and obligations of local community; ▪ Review and amend the Ward Committee Policy and develop and draft a local Public Participation Policy aligned to the District PP Policy; ▪ Reflect the distinction between public participation at the initial planning stage of IDP and the inner years of review and amendment of the 5-year Strategic Plan; ▪ Continuity and administrative stability have to be maintained to provide good guidance and advice in Public Participatory processes

	services.				
2.	What IDP related public participation/engagements took place to date and what methods were employed i.e. physical meetings, email, radio etc.?	▪ Kannaland Municipality hosts two IDP/Budget PMS Public Participation Stakeholder engagements annually (September/October and March/April) ▪ Ward Committee meet bi monthly. ▪ District IDP Rep Forum (Note: Kannaland Municipality has not established an IDP Rep Forum and participates on the District IDP Rep Forum) This was due to the political instability during preceding years.	▪ The IDP/Budget/PM Public Participation Stakeholder engagement conducted during Sept/October aims to obtain the public needs and concerns relating to service delivery. The second round of PP Stakeholder engagements arranged during March/April responds to the public needs analysis drafted with communities during Sept/Oct and fast tracks progress in relation to implementation of the plans drafted. ▪ Bi Monthly ward committee meetings serve as preparatory workshops and capacity building undertakings to prepare local communities to participate in municipal affairs and processes. Presentations are conducted throughout the various IDP phases of planning, documents are explained to indicate the contributions made by the communities are indeed reflected in the documents. Communities are therefore	80	▪ Previously lists of needs were drafted without current status and project implementation progress reports. The second round is now utilized to provide feedback to communities on progress made in relation to their concerns raised at the first round of PP Stakeholder engagements. ▪ A further innovation is now to develop ward profiles and to allocate and align budget to the public needs identified and drafted. Local communities are not only participating in IDP processes, they are directing the process through drafting strategic plans and monitoring performance and implementation. ▪ Budget response to needs identified can also be fast tracked

			prepared to and capacitated to participate and compete on various platforms. ▪ Even though Kannaland Municipality did not establish a Local IDP Rep Forum, they were not only well represented at the District IDP Rep Forum, but were adequately prepared to participate on the district platform. The workshops serving as a preparatory workshop has left positive results.		
3.	Meeting methods	▪ We meet face to face in Kannaland. Halls are made available and we unselfishly transport Ward Committee members home after the meetings.	▪ 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. ▪ We have introduced live streaming of our meetings onto our Facebook page which was well received. ▪ No bulk messaging capabilities/ ▪ Transport from remote areas and farms hinders participation.	70	▪ Bad weather prevents the local communities from attending meetings and this shall allow for an increase in number of participants. ▪ Councillors try to accommodate remote areas with councillor report back sessions. ▪ Kannaland has established its very own community radio station. We shall be exploring ways of utilizing this radio communication to its full potential during 2025/26. ▪ It is envisaged that participatory community education slots shall run and augment preparatory workshops currently being piloted in Ward Committee meetings.
4.	What measures were	▪ Documents are placed onto the municipal	▪ Pre-approved processes are	60	▪ Continuous improvements

	followed to make public aware of the meetings, email requests, radio slots, etc.	website ▪ Documents are driven to all libraries and municipal offices throughout the municipality ▪ CDWs assist to announce and loud hail meetings a few days before the meeting is held and then again on the day of the meeting depending on their availability ▪ Ward Committees are informed to inform the community to attend the meetings. They are briefed at the ward committee meetings on the background of the meeting to provide information to others of the importance of attendance. ▪ Public notices are also placed at all municipal offices indicating meeting times and venues.	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.		
5.	How were the public meetings tailored to suit for/include working classes within communities?	▪ Times are set to accommodate for those working late and also in accordance with extreme weather conditions and seasons.	▪ We do consider time whenever setting a meeting and analyse the surrounding external factors to accommodate as many participants to enable attendance. Winter months we start meetings earlier on request from communities. We adapt to community requests. ▪ Other departments whose core function is not centered around PP require training or an SOP when requesting the services offered by the PP unit	70	▪ Sister departments require capacitation in fully comprehending the standard operating procedures for arranging public participation meetings. This SOP shall be developed to address requests received from other government departments and internal municipal departments so that they fully understand the criteria for ensuring successful PP in future. PP departmental Roadshows shall be undertaken to capacitate all internal departments on the criteria to be met and SOP for using the services of the unit with thorough consultations before any Public engagement is authorized through the Office of the Speaker.

6.	When did these take place, who was involved and what were expected from the public at these engagements?	▪ First and second round of PP Stakeholder engagements ▪ PP on By Laws ▪ Comment on By Laws ▪ Draft IDP/SDBIP ▪ Comment of SDBIP ▪ Comment on Draft IDP ▪ Comment on Draft Annual Report ▪ Comment on Copyright Bill ▪ Participate in District IDP meetings ▪ Traditional Leaders/Business Chamber/Rate Payers Association/Tourism Bureaus/ Ward Committees/NGOs/Business organisations Farming communities SMME Open Day Supply Chain CSD processes	▪ Verbal representations ▪ Written submissions ▪ Debate ▪ Conflict management ▪ Not all Managers are supportive and respect that when the community has expressed their concerns that they are there merely to listen and advise. Nothing more and nothing less. ▪ Our role is to provide the facts and thereafter to allow communities to make decisions about matters which affect them. ▪ Government is here to serve the people.	70	N/A
7.	How many residents or stakeholders attended these engagements and a short narrative on the level of actual participation?	▪ First and second round of PP Stakeholder engagements - 80 ▪ PP on By Laws - 90 ▪ Comment on By Laws -90 ▪ Draft IDP/SDBIP - 60 ▪ Comment of SDBIP – 60 ▪ Comment on Draft IDP ▪ Comment on Draft Annual Report ▪ Comment on Copyright Bill ▪ Participate in District IDP meetings - 4 ▪ Traditional Leaders/Business Chamber/Rate Payers Association/Tourism Bureaus/ Ward Committees/NGOs/Business organisations Farming communities SMME Open Day Supply Chain CSD processes - 90 ▪	▪ Participation is excellent ▪ Communities are robust ▪ Communities provide their concerns ▪ Communities provide solutions to their challenges ▪ Communities keep track of performance/non performance ▪ Communities understand the processes of government ▪ Communities are direct yet respectful ▪ Communities always follow up after meetings for the support promised at the meeting ▪ Communities have a wealth	90	N/A

			of traditional knowledge gained from their subsistence lifestyles. ▪ Communities are resilient and provide much guidance to municipal planning and development processes		
8.	What feedback/communication methods were employed to engage communities on any queries following the engagements?	▪ Office step ins immediately following meetings ▪ WhatsApp's ▪ Emails ▪ Phone calls ▪ Written submissions	▪ Discontinuity and change in senior staff makes it very difficult for communities to keep abreast of progress and developments ▪ Follow up meetings happen when there is continuity in personnel driving processes	70	▪ Capacity building for officials to understand that once opportunities are presented that follow up actions are required to further drive processes
9.	What is done with the input received at/through these engagements or consultations and how does it influence or are factored into further IDP processes?	▪ 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.	▪ Our strength lies in listening to the communities and translating their wish lists into a developmental budget responsive reality ▪ Our strength lies in advocating for the vulnerable and serving the people to the best of our capabilities ▪ This is true democracy	90	▪ Capacity building on the right and obligations of communities ▪ Capacity building on how to conduct a professional service to our clients
10.	What are planned going forward from now until the end of July in terms of further public participation or engagement related to the IDP?	▪ Second Round of PP Stakeholder engagements (April 2024) ▪ Bi monthly Ward Committee meetings ▪ IDP/Budget/PMS Roadshow ▪ Review/Amend Ward Committee Policy ▪ Draft PP Policy ▪ Review/Amend Time Schedule to include all PP processes which were erroneously omitted during 2023/24	▪ Development of a self-assessment toolkit to guide future progress made ▪ Self-assessment toolkit will also provide guidance to future operational strategy and policy review and amendment	90	▪ Implement improvement interventions listed above ▪ Satisfaction surveys to be developed and distributed after each PP engagement held
				740	**1000= 74%**

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

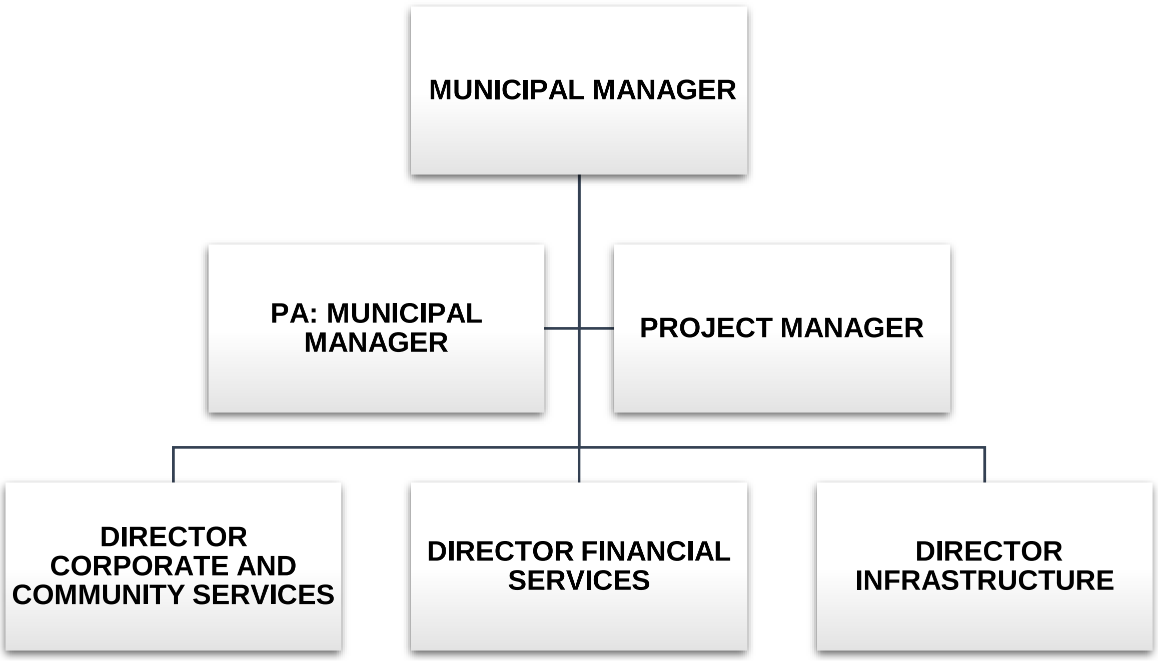
5.5.1 Background

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 (KPAs) 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 using if 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.

Financial Year	***Outcome***
2020/2021	*Qualified Audit with findings*
2021/2022	*Disclaimer of Audit Opinion*
2022/2023	*Disclaimer of Audit Opinion*
2023/2024	*Disclaimer of Audit Opinion*
2024/2025	*Disclaimer of Audit Opinion*

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

The Municipality is currently in the process of a comprehensive review of our core infrastructure planning documents. Specifically, the following are being updated by an appointed service provider:

- WSDP (Water Services Development Plan)
- WCDMP (Water Conservation and Demand Management Plan
- Water Masterplan
- Sewer Masterplan
- Roads & Stormwater Masterplan (funding needed, assessment studies completed).

It is important to note that the existing infrastructure plans were last completed in October 2009 and 2012, respectfully.

Scope and Timeline

The current service provider is conducting a rigorous study that includes detailed 5-year, 10-year, and 15-year future projections for services within the Kannaland Municipality. This study is essential to provide a reliable basis for any bulk services confirmation. We anticipate that this review and the subsequent reports will only be finalised by 30 June 2026.

STATUS: MASTER, OPERATIONAL, MAINTENANCE AND OTHER PLANS UPDATE

Plan	Status	Adopted by Council
Water Master Plan	In process of being updated	February 2012.
Sewage Master Plan	In process of being updated	October 2009.
Roads and Storm water Management Plan	Funding needed assessment studies completed	In process
Spatial Development Framework	To be completed during July 2026	The SDF is in process of being reviewed

Integrated Transport Plan	Completed	May 2014
Disaster ManagementPlan	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 managementPlan	Completed with assistance ofWCPG.	To be reviewed during 2024/25
Integrated Water Management Strategy for Ladismith (Storage, boreholes, .water rights, runoff)	Not developed as yet	Not developed as yet
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	In process of being updated	-
Spatial Maps Investment	In process	Will be finalized during 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

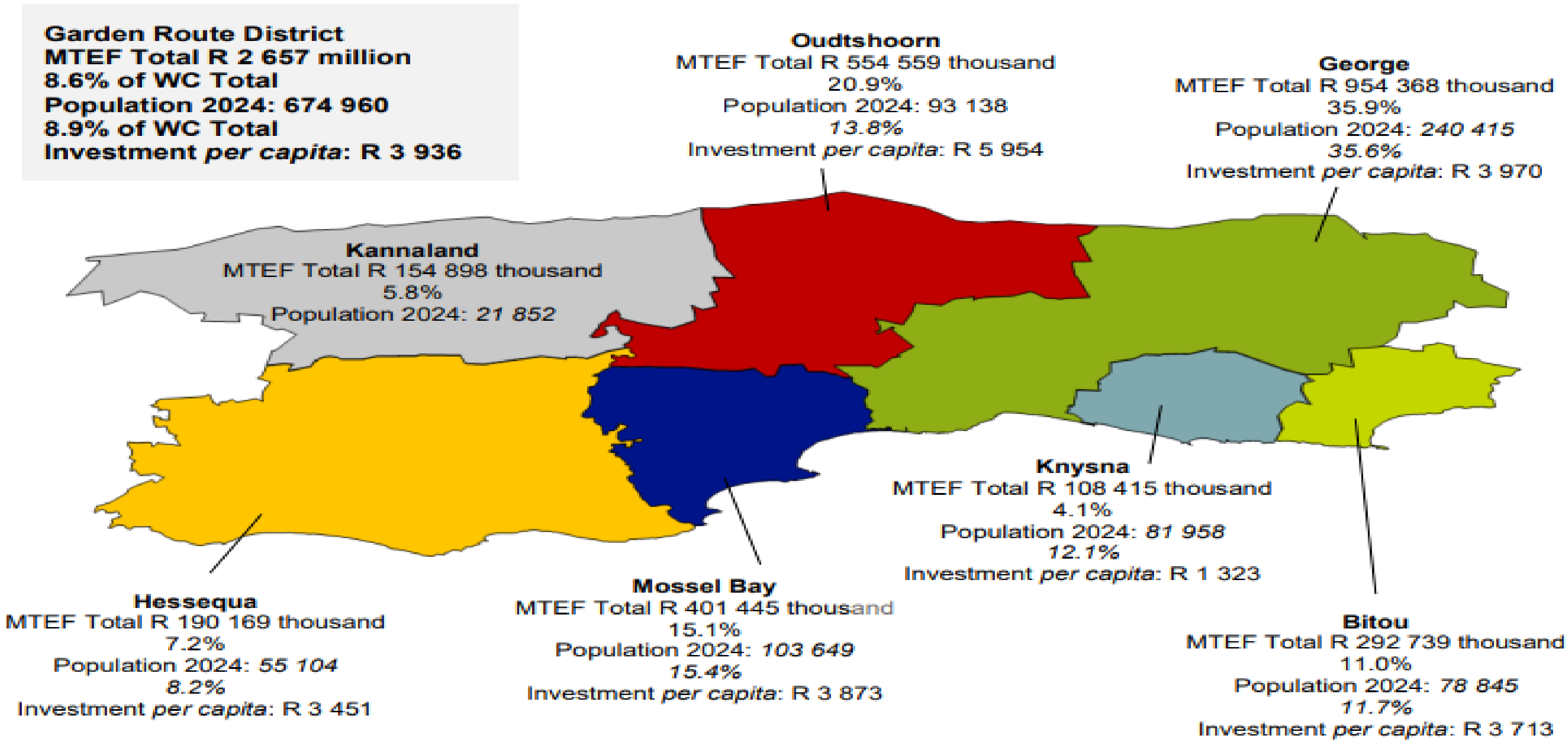
Sector	Nature of Investment	Project no	Project Name	Funding	Latitude	Longitude	Delivery mechanism	Total Project Cost	Previous Years Expenditure	MTEF 1 2025/26	MTEF 2 2026/27	MTEF 3 2027/28	MTEF Total (Rand)
Health	New or Replaced Infrastructure	CI810052	Ladismith - Ladismith Clinic - Replacement	Health 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	Calitizdorp (671) (transfer 124)	Calitizdorp (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
TOTAL								**342838392**	**25110407**	**8194000**	**68779000**	**77925000**	**154898000**

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
GRAND TOTAL							434 660 927	163 661 919	72 039 000	19 678 000	164 001 000	255 718 000

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



Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2026/27 (R'000)	**2027/28 (R'000)**	**2028/29 (R'000)**
EPWP Payments/POCS footprint	Kannaland	741	764	787

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2026/27 (R'000)	**2027/28 (R'000)**	**2028/29 (R'000)**
Calitzdorp Clinic-Refurbishment and related work	Kannaland	R4 510 377		
Amalienstein Clinic-Refurbishment and related work	Kannaland	R3 855 721.31		
Alan Blyth Hospital – Replace the domestic water mains in the roof space and related work	Kannaland-Ladismith	R1000 000		

Departmental Project/Programme Description	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2026/27 (R'000)	**2027/28 (R'000)**	**2028/29 (R'000)**
Fire Services Capacity Grant (Fire Services Capacity Building)	Garden Route	R1 Million		
Fire Services Capacity Grant (Smoke Alarms)	Hessequa	R250 Thousand		
Fire Services Capacity Grant (Fire Services Capacity Building)	George	R1,025 Million		
Fire Services Capacity Grant (Smoke Alarms)	Kannaland	R250 Thousand		
Fire Services Capacity Grant (Smoke Alarms)	Oudtshoorn	R250 Thousand		
Fire Services Capacity Grant (Smoke Alarms)	Knysna	R250 Thousand		
Fire Services Capacity Grant (Fire Services Capacity Building)	Bitou	R1 Million		

Integrated Sector Projects: Sector Departments

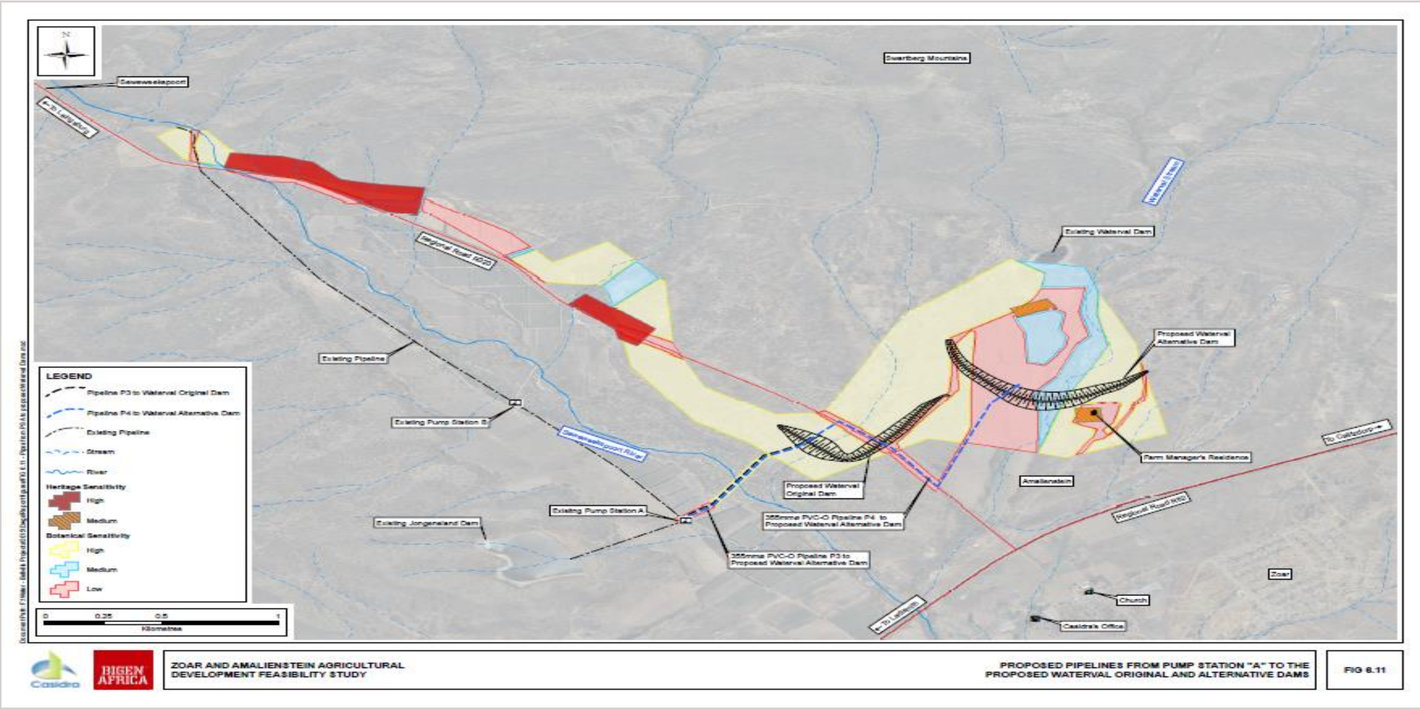
Zoar Amalienstein Dam

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 instutional 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
	Total	**202.9**	**Total**	**204**
Downstream of Seweweekspoort	Irrigated	113.1	Irrigated	55
	Non-Irrigated	34.3	Non-Irrigated	88
	Total	**147.4**	**Total**	**144**
Waterval area	Irrigated	17.6	Irrigated	30
	Non-Irrigated	14.4	Non-Irrigated	0
	Total	**32.0**	**Total**	**30**
Huis River (Zoar small holdings)	Irrigated	50.3	Irrigated	42
	Total	**50.3**	**Total**	**42**



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
• Is probably the most viable long-term option: • Zoar plots have increased from 52 ha to 116 ha • Dairy have phased out and all long-term crops established. • On farm development capital R68.17mill + VAT (excl financing cost)	• Is the short term most viable option: • Zoar plots are only active on 52ha • Diary are still in operation • Long term crops are phased in • On farm development capital R56.89mill + VAT (excl financing cost)	• Is possible with optimum development and funding • On farm development capital required is R92.9mill + VAT • 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) • Zoar plots get only water for 52ha • Dam and pipelines development cost R57.5mill • Dairy only have phased out and seed and long-term crops established (88ha) • IRR – 18% • Break even in YR 10 • Jobs created – 117 • Free cash available R5.5mill per year in full production • 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.

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^3)	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

Total crops (ha)	72	110	109	150	88
Economic & financial analysis					
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:

6.1 Introduction

The Spatial Development Framework (SDF) represents the spatial expression of the Integrated Development Plan and provides a long-term framework to guide growth, investment and land use management within Kannaland Municipality. The SDF seeks to promote sustainable and inclusive development by directing future growth towards appropriate locations, protecting valuable environmental resources and ensuring that infrastructure investment supports economic development and improved quality of life. It provides the basis for coordinated decision-making and assists the municipality in balancing competing land use demands while promoting spatial transformation and resilience.

The SDF is aligned with national, provincial and district spatial planning frameworks and gives effect to the principles contained in the Spatial Planning and Land Use Management Act (SPLUMA), namely spatial justice, spatial sustainability, spatial efficiency, spatial resilience and good administration. The SDF furthermore seeks to ensure that future development contributes towards the creation of integrated settlements, sustainable livelihoods and a resilient local economy.

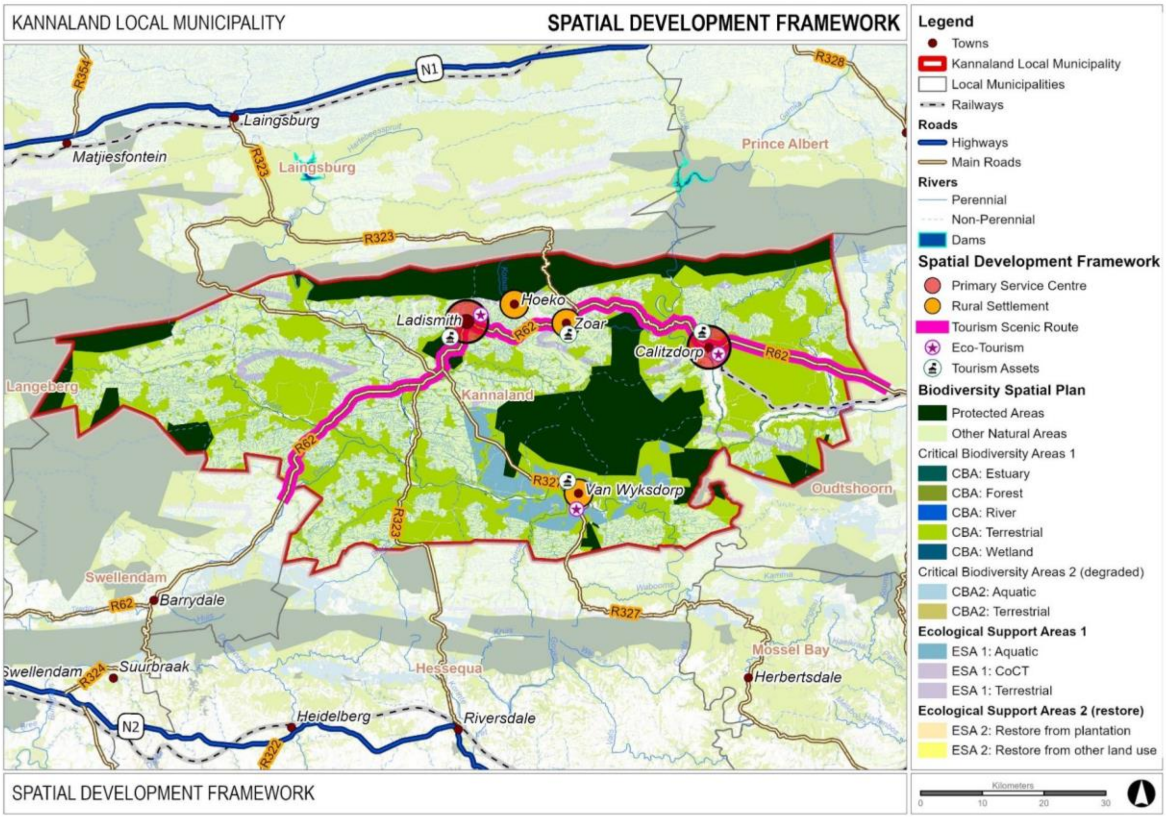
6.2 Spatial Development Context

Kannaland Municipality is characterised by a dispersed settlement pattern and extensive rural landscapes which support agriculture, tourism and biodiversity conservation. The municipality comprises the towns of Ladismith, Calitzdorp, Zoar and Van Wyksdorp, each fulfilling a distinct role within the municipal settlement hierarchy.

Ladismith serves as the administrative centre and principal service node of the municipality, while Calitzdorp functions as an important agricultural and tourism centre. Zoar and Van Wyksdorp perform important rural service functions and provide access to social and economic opportunities for surrounding communities.

The municipality forms part of the Breede-Gouritz catchment and is endowed with significant environmental and agricultural resources. Mountain ranges, river systems, strategic water source areas and protected areas contribute to the unique character of the municipality and support key economic sectors. Agriculture remains the backbone of the local economy, while Route 62 and the municipality's scenic landscapes create opportunities for tourism development and economic diversification.

The spatial structure of the municipality therefore presents both opportunities and constraints which must be carefully managed to ensure sustainable development and long-term resilience.



Composite Spatial Development Framework

6.3 Spatial Opportunities and Challenges

Spatial Opportunities	Spatial Challenges
Strategic location along Route 62	Climate change and increasing drought risk
Strong agricultural base	Infrastructure constraints
Tourism potential	Limited economic diversification
Existing social facilities and infrastructure	Population and economic disparities
Extensive biodiversity and conservation assets	Limited mobility and accessibility
LED initiatives and investment opportunities	Pressure on natural resources
Protected areas and water source areas	Need for stronger public-private partnerships

6.4 Spatial Vision

The spatial vision of Kannaland Municipality is to create a resilient, inclusive and sustainable municipal space that promotes efficient settlements, protects environmental assets, strengthens agricultural and tourism economies and enables improved quality of life through accessible infrastructure, economic opportunity and partnership-driven development.

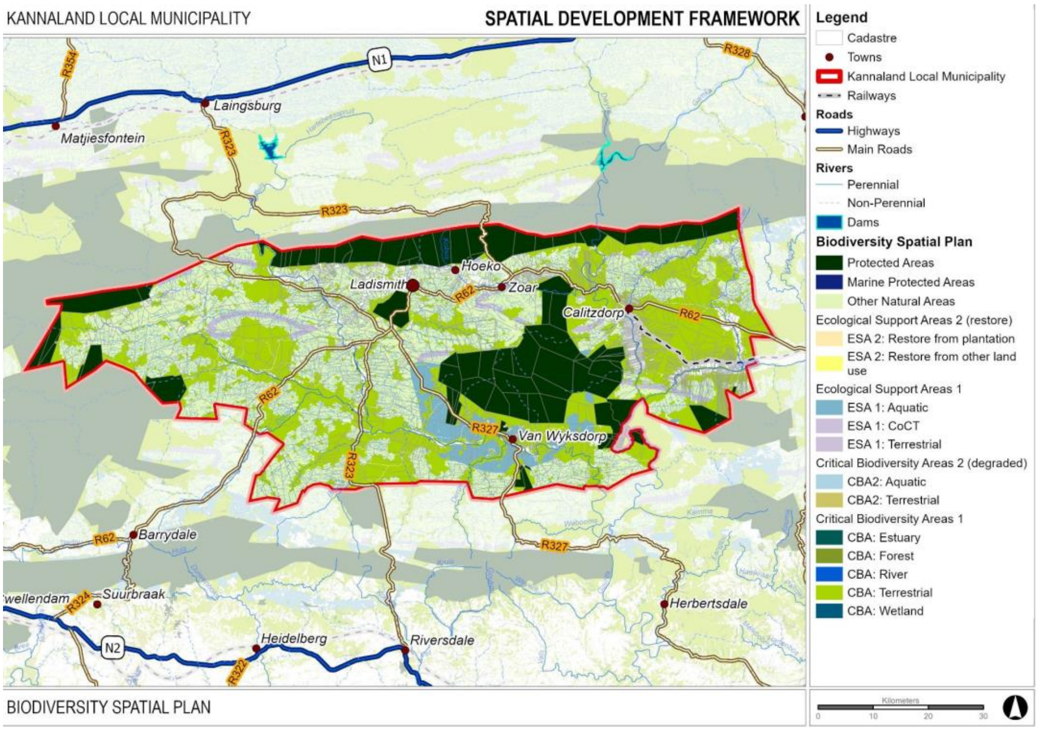
The vision recognises that the municipality's future prosperity is dependent on achieving an appropriate balance between economic growth and environmental sustainability. It seeks to strengthen existing settlements, promote efficient use of infrastructure and ensure that development supports social inclusion, economic opportunity and climate resilience.

6.5 Spatial Development Strategies

Strategy 1: The Economy is the Environment – Towards Sustainable Resource Use

Kannaland's environmental resources form the foundation of its economy and play a critical role in supporting agricultural production, tourism and human well-being. Water resources, biodiversity assets and productive agricultural land represent strategic assets that require careful management and protection.

Future development should therefore promote the sustainable use of natural resources and safeguard ecological infrastructure. Spatial planning should support biodiversity conservation, climate adaptation and the protection of strategic water source areas and high-potential agricultural land. Development should be undertaken in a manner that balances economic growth with environmental sustainability and promotes resilience to climate-related risks.



Western Cape Biodiversity Spatial Plan

Strategy 2: Accessibility for Inclusive Growth and Liveability

Improved accessibility and connectivity are essential to support economic growth and improve quality of life. The municipality seeks to strengthen movement systems and enhance access to social and economic opportunities across all settlements.

Investment in infrastructure and transport networks should promote greater accessibility, support economic activity and improve access to social facilities and services. Strengthening linkages between settlements and economic nodes will contribute towards more inclusive growth and improved liveability for communities.

Strategy 3: Sustainable Growth Management Enabling New Development Opportunities

Future growth should be directed towards existing settlements in order to maximise the efficient use of infrastructure and services. Compact and integrated settlement patterns should be encouraged to avoid urban sprawl and promote sustainable urban development.

Development should focus on strengthening existing towns, encouraging infill development and creating opportunities for residential and economic expansion within appropriate locations. The municipality's settlement hierarchy should guide investment and support balanced development across the municipal area.

Strategy 4: Partnership-Driven Governance and Administration Towards Improved Financial and Non-Financial Sustainability and Resilience

Sustainable development requires effective governance, sound administration and strong partnerships between the public and private sectors. The municipality seeks to strengthen institutional resilience and improve collaboration with communities, investors and other spheres of government.

Through cooperative governance and strategic partnerships, the municipality aims to improve financial sustainability, enhance service delivery and support long-term economic growth and development.

6.6 Spatial Structuring Elements

The municipality's spatial structure is shaped by a network of settlements, agricultural landscapes, environmental systems and movement corridors. Ladismith functions as the primary service and administrative node, supported by the secondary settlements of Calitzdorp, Zoar and Van Wyksdorp.

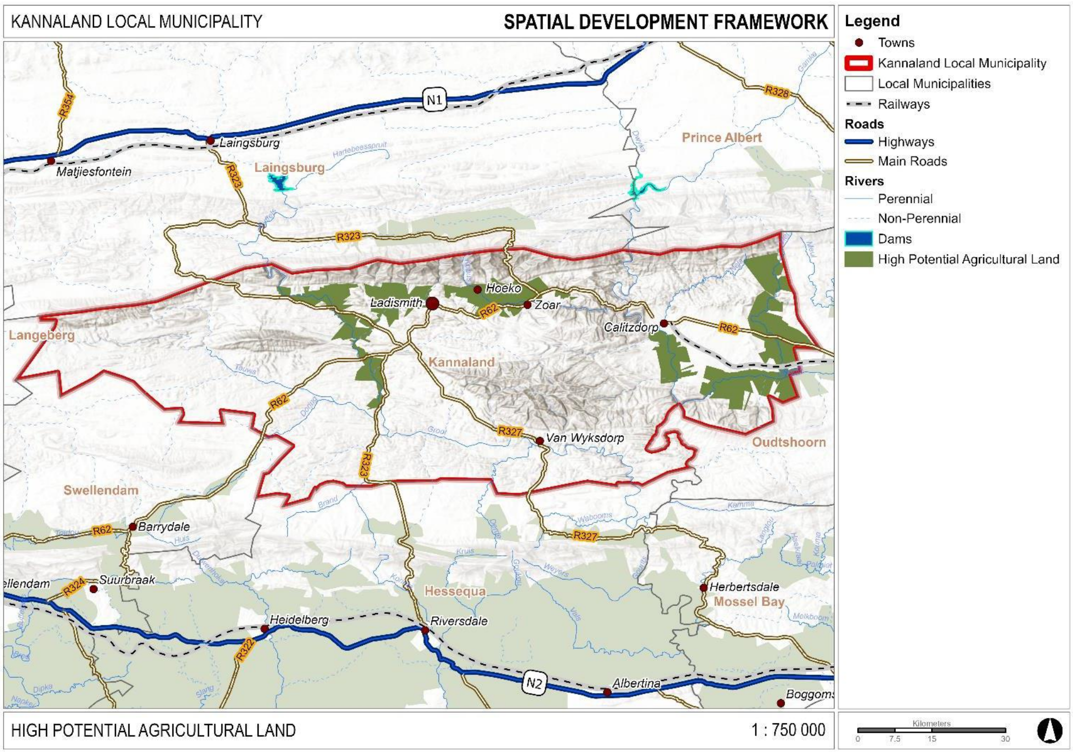
Agricultural areas, biodiversity corridors, protected areas and strategic water resources represent important structuring elements that influence development patterns and require long-term protection. Route 62 and the municipal road network provide important economic and tourism linkages and contribute to accessibility and regional integration.

The SDF seeks to strengthen these structuring elements and ensure that future development contributes towards a more integrated, resilient and sustainable spatial form.

6.7 Spatial Development Priorities

The municipality's spatial priorities are aimed at promoting sustainable development and strengthening resilience. Priority should be given to protecting strategic environmental assets and improving water security in response to increasing climate risks. The protection of biodiversity, ecological corridors and high-potential agricultural land is essential to sustaining the municipality's natural resource base and supporting economic development.

Agriculture and tourism remain strategic sectors which should be strengthened through targeted investment and infrastructure development. Human settlement development should promote compact urban growth and improved access to services and opportunities. Infrastructure investment should support sustainable growth and contribute towards improved quality of life for all communities.



Agricultural Potential Map

6.8 Settlement Development Priorities

Ladismith will continue to function as the municipality's primary administrative and service centre and will remain the focal point for future growth and investment. Calitzdorp's role as an agricultural and tourism node provides opportunities for economic diversification and local development.

Zoar and Van Wyksdorp fulfil important rural service functions and require continued investment in infrastructure and social facilities to support sustainable development and improve living conditions. Development within these settlements should promote efficient land use and support local economic opportunities.

6.9 Catalytic Spatial Projects

The municipality will continue to prioritise investment in bulk infrastructure, human settlements, tourism development, agricultural support initiatives and environmental management. These interventions are intended to support economic growth, strengthen resilience and improve the quality of life of communities throughout the municipal area.

6.10 Conclusion

The Spatial Development Framework provides the long-term spatial vision for Kannaland Municipality and establishes the framework within which future growth and investment should occur. Through the implementation of the SDF, the municipality seeks to create a more resilient, sustainable and inclusive spatial form that protects environmental assets, supports economic development and improves the well-being of all communities.”

This chapter presents a high-level summary of the municipality's Spatial Development Framework. For a comprehensive discussion of the spatial analyses, development proposals and implementation framework, readers are referred to the full SDF, which is available electronically at the following linkTo access the full SDF, kindly access it via the following link:

Spatial Development Framework | Kannaland Municipality

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; PDMC; Kannaland Local Municipality	Annual review of Disaster Management Plan.	2019
GRDM Disaster Management Centre; PDMC; Kannaland Local Municipality	Review initiated by IDP Manager in order to ensure core component S 26 MSA 32 of 2000 is contained in the Draft and Final Predecessor IDP with Amendments. Kannaland Municipality 2022-2027 Disaster Management Plan adopted on 31 March 2022.	2022
Kannaland LM Disaster Management/IDP	2023/24 Reviewed Disaster Management Plan adopted by Council on 31 March 2023	2023
Kannaland LM Disaster Management/IDP	2024/25 Reviewed Disaster Management Plan adopted by Council on 25 March 2024	2024

Kannaland Municipality has adopted the 2024/2025 Amended Disaster Management Plan on 25 March 2024, hereto attached marked Annexure and the establishment of Disaster Management Centre has also been identified in terms of the municipality's Disaster Management planning. The municipality however does not have a functional disaster management ICT, GIS and early warning system. The municipality is currently making use of the Disaster Management DS Tool of the Western Cape Disaster Management Centre to assist the municipality in making informed decisions relating to Disaster Management. A Section 78 Investigation is being recommended in order to determine future expansion capabilities of the Disaster Management Service.

CHAPTER 8 - LOCAL ECONOMIC DEVELOPMENT

Local economic development [LED] is a participatory process in which local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. It is a mechanism to facilitate the creation of meaningful and sustainable employment opportunities and improve the quality of life for everyone, including the poor and marginalized. Local economic development [LED] further encourages the public, private and civil society sectors to establish sustainable and productive partnerships and collaboratively find local solutions to common economic challenges. Creating a LED strategy is an integrated, process-oriented and non-prescriptive endeavor. It should fundamentally embrace the following:

Local Values	**Utilisation of Economic Drivers**	**Development**
Sharing and caring Self determination Dignity and self- worth Commitment and hard work The will to succeed Preserving our heritage and natural beauty	Co-operative governance Encourage support from District, Provincial and National government Skills development Youth Development Land reform and water availability/storage capabilities	Catalytic project Identification SMME Development Economic/Infrastructure , Agriculture. Housing development, Tourism and ICT Alternative energy sources Secondary production

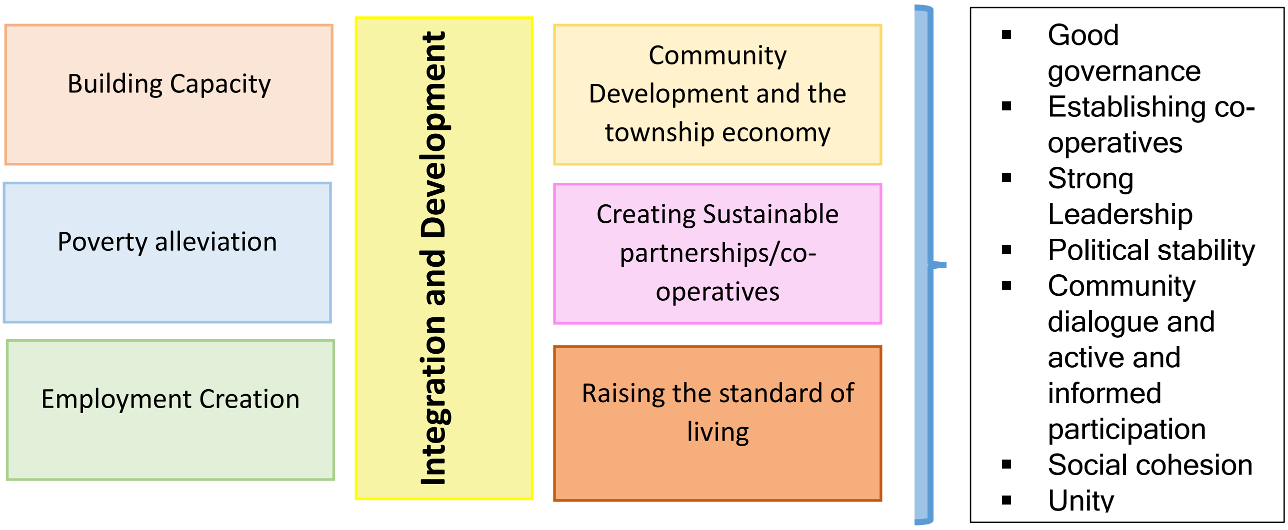
[Source: LED Tools-An Introduction for Municipalities and LED Service Providers in Bosnia Herzegovina: 2011]

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

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:

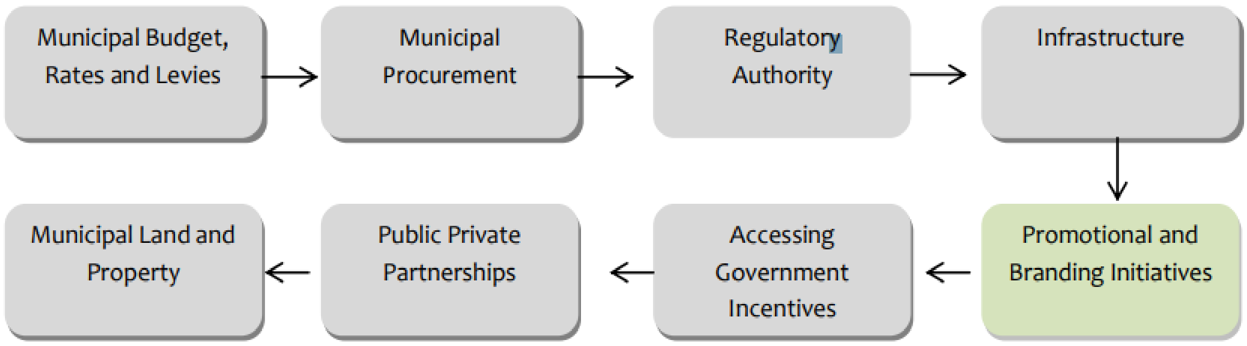


2024/25 AND OUTER YEARS CAPITAL PROJECTS

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	-	-
		37 809 000	**35 795 000**	**76 899 000**

SECTION FIVE

1. Strategic Imperatives and Programmes

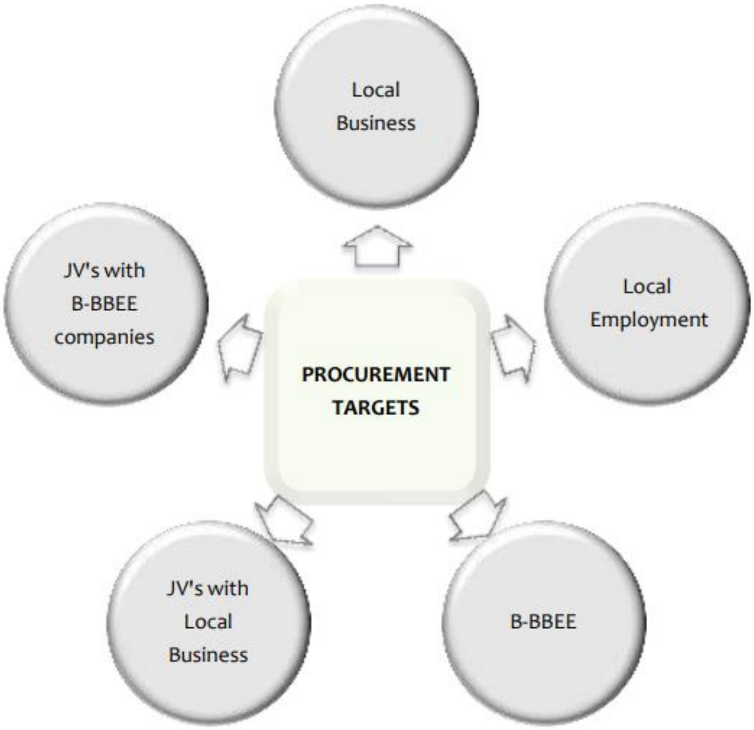


Municipal Budget, Rates and Levies

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:

- 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

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 of objectives of the EPWP is to create an enabling environment to:

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

The following EPWP sectors can assist the Municipality in its poverty alleviation efforts

EPWP Infrastructure Sector	Increasing the labour intensive construction of public infrastructure projects: ▪ Low volume roads ▪ Sidewalks ▪ Storm-water management ▪ Trenching ▪ Materials supply
EPWP Environmental Sector	Creating employment opportunities in public environmental, agriculture and arts programs: ▪ Alien plant removal ▪ Working for wetlands ▪ Domestic waste collection ▪ Agri-business initiatives
EPWP Social Sector	Creating employment opportunities through the public sector social programs of Early Childhood Development and Home Based Care
EPWP Economic Sector	The development of informal businesses utilising Municipal expenditure on goods and services such as ▪ Catering ▪ Security ▪ Uniforms ▪ Cleaning

The EPWP Incentive Grant the EPWP Incentive Grant is a performance based incentive paid to provincial and municipal bodies implementing their Infrastructure and Environment and Culture programmes using EPWP principles and in accordance with EPWP Guidelines; as a reimbursement of the cost of minimum wages for work created. The intention of the EPWP Incentive Grant is to increase work creation efforts by public bodies by providing a financial performance reward. The more work created, the higher the portion of the incentive reward, that will be disbursed

The undermentioned information relates to the appointment of 100 EPWP workers and the functions/departments they are currently assisting in for future training needs identification.

Project Name	Start date and completion date	(department)	Total workers	Functions undertaken
IG CLEANING OF KANNALAND LANDFILLSITES	08 July 2024 – 30 May 2025	Community Services	Ladismith (3) Calitzdorp (3) Zoar (3)	Cleaning and managing rubbish dump sites.
IG CLEANING OF KANNALAND OPEN SPACES (PARKS AND SPORTSFIELDS)	08 July 2024 – 30 May 2025	Community Services	Ladismith (4) Calitzdorp (4) Zoar (4) Van Wyksdorp (4)	Cutting grass and cleaning parks and sport fields.
IG CLEANING WITHIN AND ELECTRICAL SUBSTATION	08 July 2024 – 30 May 2025	Community Services	Ladismith (2) Calitzdorp (2)	Cleaning the area around power stations to keep them safe.
IG CLEANING AT ZOAR AND VAN WYKSDORP WWTW	08 July 2024 – 30 May 2025	Technical Services	Zoar (2) Van Wyksdorp (2)	Cleaning and maintaining sewage treatment plants.
IG KANNALAND WAR AND LEAKS SPECIAL PROJECT	08 July 2024 – 30 May 2025	Technical Services	Ladismith (4) Calitzdorp (4) Zoar (3) Van Wyksdorp (3)	Finding and fixing water leaks and broken pipes.
IG KANNALAND STREETS AND STORMWATER	08 July 2024 – 30 May 2025	Technical Services	Ladismith (3) Calitzdorp (3) Zoar (3) Van Wyksdorp (2)	Repairing roads and clearing water drains.

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

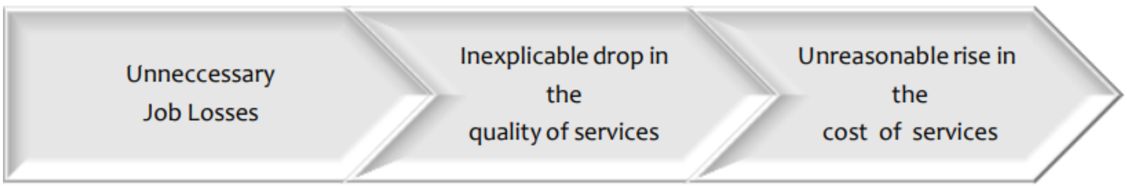
Training programmes in environmental law enforcement will go a long way in caring for our earth.

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)

STRATEGIC OBJECTIVE 1:	Municipal transformation and institutional development
STRATEGIC OBJECTIVE 2:	Basic Service Delivery and Infrastructure Development
STRATEGIC OBJECTIVE 3:	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 me 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.

Below is the Draft Service Delivery Budget Implementation plan for 2026/2027

Reference	Directorate	NKPA	Strategic objective	Planned Delivery		Ward	Baseline	Planned target for the 2026/2027 FY				
				Key Performance Indicator	Unit of Measurement			Annual target	Quarterly			
									Q1	Q2	Q3	Q4
TL 1	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Review and Submit the Risk register to the Audit Committee by end February	Review Risk-register submitted to the Audit committee by end February	All	1	1	-	-	1	-
TL 2	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Number of Risk Assessments conducted by June 2027	1 Risk assessment held by end June 2026	All	1	1	-	-	-	1
TL 3	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Submit the Draft Top Layer SDBIP to the Mayor within 14 days after the budget has been approved by Council	Draft Top Layer SDBIP submitted within the legislative deadline	All	1	1	-	-	-	1
TL 4	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Submit draft performance agreements of the S57 managers and MM to the Mayor within 14 days after the budget has been approved by Council	Number of agreements submitted within the legislative deadline	All	4	4	-	-	-	4
TL 5	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Schedule quarterly audit committee meetings	Number of audit committee meetings scheduled	All	4	4	1	1	1	1

TL 6	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Submit the Final Annual Report in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 to Council by end January 2027	Final Annual Report submitted to Council within the legislative deadline	All	1	1	-	-	1	-
TL 7	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Compile and submit the final IDP to Council by 31 May 2027	Final IDP submitted to Council 31 May 2027	All	1	1	-	-	-	1
TL 8	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Number of time schedule outlining key deadlines to Council for adoption by end August 2026	1 time schedule outlining key deadlines submitted to Council for adoption by end August 2026	All	1	1	-	-	-	1
TL 9	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Number of Mid-Year budget and performance assessment report tabled to Council by end January 2027	1 Mid-Year budget and performance assessment report tabled to Council by end January 2027	All	1	1	-	-	1	-
TL10	Office of Municipal Manager	NKPA 3	KPA 5: Good Governance and Public Participation	Number of Oversight reports tabled to Council by end June 2027	1 Oversight report submitted to Council by end June 2027	All	1	1	-	-	-	1

TL11	Financial Services	NKPA 3	KPA 5: Good Governance and Public Participation	Submit the Annual Financial Statements to the Auditor General by 31 August 2027	Annual Financial Statements to the Auditor General within the legislative deadline	All	1	1	1	-	-	-
TL12	Financial Services	NKPA 3	KPA 5: Good Governance and Public Participation	Submit the Final Annual Budget to Council by 31 May 2027	Annual Budget submitted to Council and the Mayor within the legislative deadline	All	1	1	-	-	-	1
TL13	Financial Services	NKPA 3	KPA 5: Good Governance and Public Participation	Submit the Adjustment Budget to Council and the Mayor by end February 2027	Adjustment Budget submitted to Council and the Mayor within the legislative deadline	All	1	1	-	-	1	-
TL14	Corporate Services	NKPA 3	KPA 5: Good Governance and Public Participation	Number of Work Skills Plan submitted to LGSETA by end April 2027	1 Work Skills Plan submitted to LGSETA by end April 2027	All	1	1	-	-	-	1
TL15	Corporate Services	NKPA 3	KPA 5: Good Governance and Public Participation	Quarterly submission of Council Resolution registers to facilitate up-to-date information for informed governance and decision-making	Number of updated council resolution registers submitted to council for the financial year	All	4	4	1	1	1	1

TL16	Corporate & Community Services	NKPA 3	KPA 5: Good Governance and Public Participation	Number of revised Employment Equity Plan tabled to council by end April 2027	1 Revised Employment Equity Plan tabled to Council by end April 2027	All	1	1	-	-	-	1
TL17	Financial Services	SO: 5&6	KPA 4: Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding debtors as at June 2027	The average number of days to receive payment from consumers for bills/invoices issued for services	All	50 days	65 days	-	-	-	65 days
TL18	Financial Services	SO: 5&6	KPA 4: Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2027	Number of months it takes to cover fix operating expenditure with available cash	All	2,5 months	3 months	-	-	-	3 months
TL19	Financial Services	SO: 5&6	KPA 4: Municipal Financial Viability and Management	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network as on 30 June 2027	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network.	All	?					

TL20	Financial Services	SO: 5&6	KPA 4: Municipal Financial Viability and Management	Provision of free basic refuse removal, refuse dumps, and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	All	?					
TL21	Financial Services	SO: 5&6	KPA 4: Municipal Financial Viability and Management	Provide 6kl free basic water to registered indigent account holders per month	Number of registered indigent account holders receiving 6kl of free water	All	?					
TL22	Financial Services	SO: 5&6	KPA 4: Municipal Financial Viability and Management	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage services	Number of indigent account holders receiving free basic sanitation	All	?					
TL23	Infrastructure Services	SO: 5&6	KPA 3: Local Economic Development	The number of temporary jobs opportunities created through the municipality's local economic development projects in terms of the Expanded Public Works programme	Number of temporary job opportunities created in terms of the municipality's local economic development projects by 30 June 2026	All	30	15	20	25	30	30

				(EPWP) by 30 June 2026								
TL24	Corporate and Community Services	NKPA:	KPA 3: Local Economic Development	Number of SMME training workshops held by end June 2027	4 SMME training workshops held by end June 2027	All	4	4	1	1	1	1
TL25	Corporate and Community Services	NKPA:	KPA 3: Local Economic Development	Number of Youth programs held by end June 2027	2 Youth programs held by end June 2027	All	2	2	-	1	-	1
TL26	Corporate and Community Services	NKPA:	KPA 5: Good governance and public participation	Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland Citizens	Facilitate the Thusong Outreach Programme on a bi-annual basis	All	0	2	-	1	-	1
TL27	Corporate and Community Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland Citizens	Spend 95% of the library grant- (Actual expenditure divided by the total approved grant received) x100	All	0	95%	-	-	-	95%
TL28	Corporate and Community Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland Citizens	Facilitate roadblocks on a quarterly basis	All	8	8	2	2	2	2
TL29	Infrastructure Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Number of formal residential households with access to basic level	4665 of formal residential households with access to basic level of	All	4665	4665	4665	4665	4665	4665

				of water by end June 2027	water by end June 2027							
TL30	Infrastructure Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Number of formal residential households with access to basic level of sanitation by end June 2027	4350 of formal residential households with access to basic level of sanitation by end June 2027	All	4350	4350	4350	4350	4350	4350
TL31	Infrastructure Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Number of formal residential households with access to basic level of electricity by end June 2027	3541 formal residential households with access to basic level of electricity by end June 2027	All	3520	3520	3520	3520	3520	3541
TL31	Infrastructure Services	NKPA:	KPA 2: Basic Services Delivery and Infrastructure Development	Percentage of municipality's MIG actually spent on projects identified for 2026/2027 FY by end June 2027	95% of the approved project budget spent on MIG projects by end June 2027	All	100%		15%	40%	60%	95%
TL32	Infrastructure Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Provision of piped water to formal residential account holders which are connected to the municipal water infrastructure network	Number of formal residential account holders that meet agreed service standards for piped water	All	4350	4350	4350	4350	4350	4350
TL33	Infrastructure Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Excellent water quality measured by the compliance of water lab results with SANS 241 criteria	Number of samples passed the compliance in line with SANS	All	80%					80%

					241 (specifically the Bac: E-coli)							
TL34	Infrastructure Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Limit water losses to not more than 25% (Number of kilolitres water purchased for purified – Number of Kilolitres water sold)/Number of Kilolitres water purchased or purified x100)	Percentage water losses achieved (Number of Kilolitres water purchased or purified – Number of Kilolitres water sold)/Number of Kilolitres water purchased or purified x100)	All	25%	25%	-	-	-	25%
TL35	Infrastructure Services	NKPA:	KPA 2: Basic Service Delivery and Infrastructure Development	Limit electricity losses to not more than 10% (Number of electricity units purchased and/or generated - number of electricity units sold) / Number of electricity units purchased and/or generated) x100)	Percentage electricity losses achieved (Number of electricity units purchased and/or generated – number of electricity units purchased and/or generated) x100	All	20%	-	-	-	-	20%
TL37	Infrastructure Services	NKPA:	KPA 2: Basic Service Delivery and	Review and submit the water master	Completion and	All	1	-	-	-	-	1

			Infrastructure Development	plan to Council by end June 2027	submission of the Reviewed water master plan to Council by the specified deadline							
TL38	Office of the Municipal Manager	NKPA:	KPA 5: Good Governance and Public Participation	Submission of reviewed Information Technology (ICT) Policy to Council by end June 2027	Completion and submission of the updated ICT Policy to Council by the specified deadline	All	1	-	-	-	-	1
TL39	Corporate Services	NKPA: 13	KPA 1: Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed (to be appointed) by 300 June 2027 in the three highest levels of management in compliance with the equity plan	Number of people employed (to be appointed) by 30 June 2027	All	4	-	-	-	-	4
TL40	Office of the Municipal Manager	NKPA: 13	KPA 1: Municipal Transformation and Institutional Development	Develop and distribute at least two municipal newsletters by 30 June 2027	Number of municipal newsletters developed and distributed	All	2	1	-	-	-	1

CHAPTER 10: FINANCIAL ANALYSIS

MEDIUM TERM REVENUE

AND EXPENDITURE FRAMEWORK

2026/27

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 provide 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 2026/2027 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 2026/27 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 2026/2027 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. 134, the following headline inflation forecasts underpin the 2026/2027 national budget. The projected real economic growth of 3.4 percent in 2026. 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 3.3 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

TOTAL BUDGET

ITEM	ADJUSTED BUDGET 2025/26	MTREF BUDGET 2026/27	MTREF BUDGET 2027/28	MTREF BUDGET 2028/29
REVENUE	254 396	283 352	291 869	301 698
EXPENDITURE	262 857	266 963	271 248	292 367
SURPLUS / (DEFICIT)	-8 461	16 569	20 585	9 330
CAPITAL BUDGET	15 779	24 050	26 556	61 198
TOTAL BUDGET	278 636	291 013	297 841	353 566

The municipal budget for the 2026/2027 MTREF budgeted for a surplus. Kannaland Municipality is currently under a Financial Recovery Plan. The revenue is expected to increase from the adjustment budget by 11%, and the expenditure has increase by 2%. 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 9.7%
- Water 3.4 %
- Refuse 3.4 %
- Sanitation 3.4 %
- Sundries Tariffs 3.4 % on average

NON-TRANDING SERVICES

- Property Rates will decrease -39 % for the 2026/2027 budget year due to the implementation of the new Valuation Roll.

Operating expenditure framework

The 2026/27 MTREF is presented within a context of significant financial distress, characterised by an unfunded budget position, high debtor levels, unsustainable employee-related costs, and liquidity pressures. The municipality remains committed to restoring financial sustainability through the implementation of a credible, reform-driven budget aligned to the Financial Recovery Plan (FRP).

The following are the risk expenditure areas in the MTREF:

• Employee Related Costs remain the biggest expenditure of R 94.8 million which represents 36% 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 84 million which comprises 32 % of the total budgeted expenditure.

• Contracted services and operational costs also take a big chunk of the municipal budget of R 14 million and R 20 million respectively which represents 5 and 8 % of the total budgeted expenditure respectively.

Capital Expenditure: The capital expenditure amounts to R 20.9 million, which comprise of R 11million from MIG and R 8million WSIG and R 5 million Water Resilience Grant.G.

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–
Vote 2 - CORPORATE SERVICES		–	193	–	–	–	–	–	–	–	–
Vote 3 - FINANCIAL SERVICES		–	–	–	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES		(0)	26 554	16 944	13 721	17 019	17 019	8 995	13 957	10 918	11 129
Vote 5 - CALITZDORP SPA		–	–	–	–	–	–	–	–	–	–
Vote 6 - CORPORATE SERVICES (Continued)		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		**(0)**	**26 747**	**16 944**	**13 721**	**17 019**	**17 019**	**8 995**	**13 957**	**10 918**	**11 129**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - MUNICIPAL MANAGER		0	–	140	–	–	–	–	–	–	–
Vote 2 - CORPORATE SERVICES		(21 238)	–	293	–	167	167	–	–	–	–
Vote 3 - FINANCIAL SERVICES		7 054	–	–	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES		17 231	6 279	4 110	–	–	–	–	6 957	12 174	42 087
Vote 5 - CALITZDORP SPA		–	–	–	–	–	–	–	–	–	–
Vote 6 - CORPORATE SERVICES (Continued)		–	–	–	–	–	–	–	–	–	–
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**3 047**	**6 279**	**4 543**	**–**	**167**	**167**	**–**	**6 957**	**12 174**	**42 087**
Total Capital Expenditure - Vote	3,7	**3 047**	**33 026**	**21 487**	**13 721**	**17 186**	**17 186**	**8 995**	**20 913**	**23 092**	**53 216**
Capital Expenditure - Functional											
Governance and administration		**7 054**	**–**	**348**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Executive and council		0	–	140	–	–	–	–	–	–	–
Finance and administration		7 054	–	208	–	–	–	–	–	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**–**	**193**	**86**	**–**	**167**	**167**	**–**	**–**	**–**	**–**
Community and social services		–	51	86	–	167	167	–	–	–	–
Sport and recreation		–	142	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**(21 238)**	**–**	**26**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		(21 238)	–	26	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**17 231**	**32 833**	**21 027**	**13 721**	**17 019**	**17 019**	**8 995**	**20 913**	**23 092**	**53 216**
Energy sources		873	384	4 110	2 967	2 967	2 967	–	–	661	665
Water management		(873)	7 093	779	1 217	4 516	4 516	716	11 304	12 174	42 087
Waste water management		17 231	24 225	13 836	9 536	9 536	9 536	8 279	9 609	10 258	10 464
Waste management		–	1 130	2 303	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3,7	**3 047**	**33 026**	**21 487**	**13 721**	**17 186**	**17 186**	**8 995**	**20 913**	**23 092**	**53 216**
Funded by:											
National Government		17 231	20 662	16 139	12 503	12 503	12 503	8 279	16 566	23 092	53 216
Provincial Government		–	1 085	4 889	1 217	4 516	4 516	716	4 348	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**17 231**	**21 747**	**21 027**	**13 721**	**17 019**	**17 019**	**8 995**	**20 913**	**23 092**	**53 216**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		(21 238)	11 279	374	–	–	–	–	–	–	–
Total Capital Funding	7	**(4 007)**	**33 026**	**21 401**	**13 721**	**17 019**	**17 019**	**8 995**	**20 913**	**23 092**	**53 216**

Transfers and Subsidies

The below tables spatial distribution of allocations to the Municipality:

TRANSFERS AND SUBSIDIES		Subtotal	73 128 000,00	76 028 000,00	112 483 000,00
			2026/27	**2027/28**	**2028/29**
			73 128 000,00	**76 028 000,00**	**112 483 000,00**
			Amount	**Amount**	**Amount**
Housing	Opex	PT			
Human Settlement Grant	Opex	PT			
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	Opex	PT			
Title Deeds Restoration Grant	Opex	PT	-	300 000,00	400 000,00
Informal Settlm Upgrading Partnership Grant	Opex	PT			
Transport Infrastructure	Opex	PT	-	62 000,00	62 000,00
Lib Replacement: Vulnerable Mun	Opex	PT	3 813 000,00	3 851 000,00	3 890 000,00
Municipal Water Resilience Grant	Capex	PT	5 000 000,00		
Municipal Energy Resilience Grant	Capex	PT			
Fire Service Capacity Support	Opex	PT	250 000,00		
Comm Dev Workers	Opex	PT	118 000,00	118 000,00	118 000,00
WC Water recovery Services Grant	Opex	PT			
Equitable Share	Opex	Nat	40 072 000,00	41 370 000,00	42 931 000,00
FMG (Audit)	Opex	Nat	2 900 000,00	3 000 000,00	3 100 000,00
FMG (Intern Salaries)	Opex	Nat			
Mun Infrastructure Grant	Capex	Nat	11 050 400,00	11 796 150,00	12 033 650,00
Mun Infrastructure Grant	Opex	Nat	581 600,00	620 850,00	633 350,00
EPWP	Opex	Nat	1 343 000,00		
Financial Capability (Utility meters)	Opex	PT			
Thusong Service Centres Grant (Sustainability:Operational Support Grant)	Opex	PT		150 000,00	150 000,00
Financial Capability (Performance Mngt)	Opex	PT			
INEP	Capex	Nat		760 000,00	765 000,00
INEP (Eskom)	Capex	Nat			
SMART Meters	Opex	Nat			
WSIG	Capex	Nat	8 000 000,00	14 000 000,00	48 400 000,00

The main Budget supporting Schedules

2026/2027 Budget summary schedule

WC041 Kannaland - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	25 562	28 008	28 504	29 723	29 723	29 723	25 266	39 180	40 473	41 768
Service charges	101 947	124 861	131 751	155 248	155 248	155 248	123 089	173 855	179 746	185 697
Investment revenue	1 845	1 762	1 479	1 003	1 003	1 003	1 289	1 600	1 696	1 798
Transfer and subsidies - Operational	41 576	72 746	56 603	53 464	50 778	50 778	44 363	49 078	49 472	51 284
Other own revenue	12 828	22 552	23 574	14 958	14 958	14 958	15 635	19 820	20 483	21 150
Total Revenue (excluding capital transfers and	183 758	249 930	241 910	254 396	251 709	251 709	209 643	283 532	291 869	301 698
Employee costs	80 917	96 635	114 480	97 832	97 296	97 296	87 513	94 858	94 254	101 553
Remuneration of councillors	3 273	3 956	4 264	3 526	3 526	3 526	3 427	4 713	4 868	5 029
Depreciation and amortisation	13 957	17 799	40 078	13 179	13 179	13 179	10 982	18 532	19 143	19 774
Interest	6 069	4 185	679	1 346	1 346	1 346	533	1 135	1 175	1 213
Inventory consumed and bulk purchases	58 220	65 420	67 057	90 807	90 732	90 732	58 998	91 055	102 082	114 694
Transfers and subsidies	255	396	589	590	590	590	175	590	590	590
Other expenditure	66 520	90 161	11 551	55 577	53 815	53 815	20 874	56 080	49 171	49 514
Total Expenditure	229 211	278 551	238 696	262 857	260 483	260 483	182 501	266 963	271 284	292 367
Surplus/(Deficit)	(45 453)	(28 622)	3 214	(8 461)	(8 774)	(8 774)	27 141	16 569	20 585	9 330
Transfers and subsidies - capital (monetary allocations)	8 426	16 611	18 627	15 779	19 572	19 572	10 681	24 050	26 556	61 199
Transfers and subsidies - capital (in-kind)	–	–	3	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers &	(37 027)	(12 011)	21 843	7 317	10 798	10 798	37 822	40 620	47 141	70 529
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(37 027)	(12 011)	21 843	7 317	10 798	10 798	37 822	40 620	47 141	70 529
Capital expenditure & funds sources										
Capital expenditure	3 047	33 026	21 487	13 721	17 186	17 186	8 995	20 913	23 092	53 216
Transfers recognised - capital	17 231	21 747	21 027	13 721	17 019	17 019	8 995	20 913	23 092	53 216
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	(21 238)	11 279	374	–	–	–	–	–	–	–
Total sources of capital funds	(4 007)	33 026	21 401	13 721	17 019	17 019	8 995	20 913	23 092	53 216
Financial position										
Total current assets	40 289	56 799	156 137	43 973	41 668	41 668	188 404	253 108	249 765	286 982
Total non current assets	296 888	307 657	642 174	310 072	313 537	313 537	323 232	348 604	345 597	366 866
Total current liabilities	126 876	128 841	272 849	107 528	105 208	105 208	176 524	244 147	83 478	86 113
Total non current liabilities	40 872	34 519	61 610	48 640	48 640	48 640	38 636	63 622	–	–
Community wealth/Equity	163 779	190 612	429 149	197 877	197 877	197 877	240 708	293 944	47 141	70 529
Cash flows										
Net cash from (used) operating	284 270	45 131	104 935	24 534	25 474	25 474	(260 654)	33 803	37 146	71 591
Net cash from (used) investing	23 732	5 836	20 478	–	(334)	(334)	10 283	(24 050)	(26 556)	(61 199)
Net cash from (used) financing	(216)	–	–	–	–	–	(19)	–	–	–
Cash/cash equivalents at the year end	338 720	71 696	146 776	34 241	34 847	34 847	(227 372)	25 062	35 651	46 043
Cash backing/surplus reconciliation										
Cash and investments available	338 626	71 696	146 776	34 241	34 847	34 847	(227 372)	25 062	35 651	46 043
Application of cash and investments	13 698	14 991	37 187	14 991	14 991	14 991	33 386	29 245	–	–
Balance - surplus (shortfall)	324 928	56 705	109 588	19 250	19 856	19 856	(260 758)	(4 184)	35 651	46 043
Asset management										
Asset register summary (WDV)	296 982	307 657	642 174	310 072	313 537	313 537		348 604	345 597	366 866
Depreciation	13 957	17 799	40 078	13 179	13 179	13 179		18 532	19 143	19 774
Renewal and Upgrading of Existing Assets	6 180	27 154	14 615	13 721	17 019	17 019		20 913	23 092	53 216
Repairs and Maintenance	22 953	35 556	29 286	7 406	7 736	7 736		4 791	4 892	5 072
Free services										
Cost of Free Basic Services provided	(13 232)	2 740	41 342	(23 004)	(23 004)	(23 004)		38 265	(19 669)	(20 332)
Revenue cost of free services provided	(4 296)	858	13 517	(6 003)	(6 003)	(6 003)		12 722	(1 500)	(1 550)
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

2026/2027 Functional Classification

WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	**Ref**	**2022/23**	**2023/24**	**2024/25**	**Current Year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
R thousand	**1**	**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Revenue - Functional										
Governance and administration		**68 359**	**81 154**	**83 284**	**52 425**	**52 439**	**52 439**	**63 025**	**65 142**	**67 352**
Executive and council		33 573	35 452	37 587	8 106	8 120	8 120	8 348	8 619	8 929
Finance and administration		34 786	45 703	45 697	44 319	44 319	44 319	54 677	56 523	58 423
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**11 776**	**43 432**	**24 877**	**21 833**	**19 132**	**19 132**	**17 306**	**16 975**	**17 379**
Community and social services		11 666	15 932	15 125	16 505	16 749	16 749	16 994	16 611	16 913
Sport and recreation		0	46	58	60	60	60	62	64	66
Public safety		110	(1)	(6)	–	–	–	250	–	–
Housing		–	27 456	9 700	5 268	2 324	2 324	–	300	400
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**2 239**	**2 898**	**2 318**	**2 487**	**2 487**	**2 487**	**3 589**	**3 799**	**3 924**
Planning and development		–	–	–	–	–	–	–	–	–
Road transport		2 239	2 898	2 318	2 487	2 487	2 487	3 589	3 799	3 924
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**109 810**	**139 055**	**150 059**	**193 429**	**197 222**	**197 222**	**223 662**	**232 509**	**274 241**
Energy sources		65 268	73 635	87 144	117 820	117 820	117 820	126 176	131 249	135 668
Water management		23 004	41 889	36 906	42 176	45 969	45 969	55 787	58 194	94 048
Waste water management		10 774	11 946	13 215	16 009	16 009	16 009	20 544	21 218	21 936
Waste management		10 764	11 586	12 795	17 425	17 425	17 425	21 155	21 849	22 589
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**192 184**	**266 540**	**260 539**	**270 174**	**271 281**	**271 281**	**307 582**	**318 425**	**362 896**
Expenditure - Functional										
Governance and administration		**79 185**	**96 157**	**86 298**	**89 151**	**89 694**	**89 694**	**97 931**	**93 376**	**95 432**
Executive and council		21 671	25 078	33 308	28 542	28 135	28 135	29 178	23 466	24 408
Finance and administration		57 515	71 079	52 990	60 609	61 559	61 559	68 752	69 909	71 024
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**15 746**	**39 324**	**19 076**	**18 398**	**15 531**	**15 531**	**16 583**	**11 753**	**12 374**
Community and social services		10 203	9 204	10 817	9 366	9 443	9 443	13 315	8 066	8 346
Sport and recreation		1 096	931	1 557	1 702	1 702	1 702	1 599	1 647	1 818
Public safety		1 342	1 140	1 447	369	369	369	385	402	420
Housing		3 105	28 049	5 254	6 962	4 018	4 018	1 285	1 637	1 790
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**16 130**	**15 462**	**15 046**	**20 583**	**20 533**	**20 533**	**17 119**	**17 840**	**19 813**
Planning and development		5	–	281	380	330	330	–	–	–
Road transport		16 125	15 462	14 765	20 203	20 203	20 203	17 119	17 840	19 813
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**118 197**	**142 246**	**118 346**	**134 725**	**134 725**	**134 725**	**135 329**	**148 316**	**164 748**
Energy sources		64 317	70 153	73 468	94 302	94 302	94 302	93 911	105 347	118 100
Water management		24 204	38 087	22 092	17 934	18 244	18 244	18 727	19 939	21 487
Waste water management		14 599	17 002	10 782	10 707	10 397	10 397	10 411	10 498	10 468
Waste management		15 077	17 004	12 005	11 782	11 782	11 782	12 280	12 533	14 693
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**229 258**	**293 188**	**238 767**	**262 857**	**260 483**	**260 483**	**266 963**	**271 284**	**292 367**
Surplus/(Deficit) for the year		**(37 074)**	**(26 647)**	**21 773**	**7 317**	**10 798**	**10 798**	**40 620**	**47 141**	**70 529**

Operating and Revenue Framework

WC041 Kannaland - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	64 073	73 292	86 289	107 694	107 694	107 694	79 486	119 362	123 455	127 604
Service charges - Water	2	20 258	33 366	25 346	30 912	30 912	30 912	25 275	32 118	33 178	34 239
Service charges - Waste Water Management	2	8 707	9 196	10 179	7 384	7 384	7 384	9 268	11 020	11 384	11 748
Service charges - Waste Management	2	8 910	9 006	9 937	9 258	9 258	9 258	9 060	11 354	11 730	12 106
Sale of Goods and Rendering of Services	2	428	483	481	295	295	295	317	519	537	554
Agency services	2	1 215	1 208	1 324	1 450	1 450	1 450	1 218	1 504	1 559	1 617
Interest		-	–	–	–	–	–	–	–	–	–
Interest earned from Receivables	2	6 176	8 623	9 583	8 594	8 594	8 594	8 504	11 449	11 827	12 206
Interest earned from Current and Non Current Assets	2	1 845	1 762	1 479	1 003	1 003	1 003	1 289	1 600	1 696	1 798
Dividends	2	-	–	–	–	–	–	–	–	–	–
Rent on Land	2	-	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets	2	611	670	692	493	493	493	621	767	792	817
Licence and permits	2	171	202	206	230	230	230	129	244	251	259
Special rating levies	2	-	–	–	–	–	–	–	–	–	–
Construction Contract Revenue	2	-	–	–	–	–	–	–	–	–	–
Development Charges	2	-	–	–	–	–	–	–	–	–	–
Operational Revenue	2	602	487	314	200	200	200	277	345	356	367
Non-Exchange Revenue											
Property rates	2	25 562	28 008	28 504	29 723	29 723	29 723	25 266	39 180	40 473	41 768
Surcharges and Taxes	2	0	6 032	6 604	–	–	–	–	–	–	–
Fines, penalties and forfeits	2	395	921	236	231	231	231	1 185	1 292	1 338	1 386
Licences or permits	2	0	0	–	–	–	–	2	–	–	–
Transfer and subsidies - Operational	2	41 576	72 746	56 603	53 464	50 778	50 778	44 363	49 078	49 472	51 284
Interest	2	2 561	3 208	3 420	3 465	3 465	3 465	2 766	3 700	3 822	3 944
Fuel Levy	2	-	–	–	–	–	–	–	–	–	–
Operational Revenue	2	667	716	714	–	–	–	616	–	–	–
Gains on disposal of Assets	2	-	–	–	–	–	–	–	–	–	–
Other Gains	2	-	–	–	–	–	–	–	–	–	–
Discontinued Operations		-	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**183 758**	**249 930**	**241 910**	**254 396**	**251 709**	**251 709**	**209 643**	**283 532**	**291 869**	**301 698**
Expenditure											
Employee related costs	2	80 917	96 635	114 480	97 832	97 296	97 296	87 513	94 858	94 254	101 553
Remuneration of councillors	2	3 273	3 956	4 264	3 526	3 526	3 526	3 427	4 713	4 868	5 029
Bulk purchases - electricity	2	55 313	60 101	63 298	82 476	82 476	82 476	56 385	84 407	95 380	107 780
Inventory consumed	2,8	2 907	5 318	3 759	8 331	8 256	8 256	2 613	6 648	6 702	6 914
Debt impairment	2,3	29 561	29 222	(40 672)	13 468	13 468	13 468	–	21 343	20 195	19 122
Depreciation and amortisation	2	13 957	17 799	40 078	13 179	13 179	13 179	10 982	18 532	19 143	19 774
Interest	2	6 069	4 185	679	1 346	1 346	1 346	533	1 135	1 175	1 213
Contracted services	2	19 896	35 829	20 514	20 447	18 162	18 162	10 876	14 034	11 118	12 121
Transfers and subsidies	2	255	396	589	590	590	590	175	590	590	590
Irrecoverable debts written off	2	-	–	13 534	–	–	–	44	175	181	187
Operational costs	2	16 806	23 352	16 845	21 662	22 184	22 184	9 954	20 529	17 677	18 085
Losses on disposal of Assets	2	(609)	1 272	1 329	–	–	–	–	–	–	–
Other Losses	2	866	486	–	–	–	–	–	–	–	–
Total Expenditure		**229 211**	**278 551**	**238 696**	**262 857**	**260 483**	**260 483**	**182 501**	**266 963**	**271 284**	**292 367**
Surplus/(Deficit)		**(45 453)**	**(28 622)**	**3 214**	**(8 461)**	**(8 774)**	**(8 774)**	**27 141**	**16 569**	**20 585**	**9 330**
Transfers and subsidies - capital (monetary allocations)	6	8 426	16 611	18 627	15 779	19 572	19 572	10 681	24 050	26 556	61 199
Transfers and subsidies - capital (in-kind)	6	–	–	3	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**(37 027)**	(12 011)	21 843	**7 317**	**10 798**	**10 798**	37 822	**40 620**	**47 141**	**70 529**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**(37 027)**	(12 011)	21 843	7 317	10 798	10 798	37 822	40 620	47 141	70 529
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**(37 027)**	(12 011)	21 843	7 317	10 798	10 798	37 822	40 620	47 141	70 529
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**(37 027)**	**(12 011)**	**21 843**	**7 317**	**10 798**	**10 798**	**37 822**	**40 620**	**47 141**	**70 529**

The Capital Budget Framework

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 2 - CORPORATE SERVICES		–	193	–	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES		(0)	26 554	16 944	13 721	17 019	17 019	8 995	13 957	10 918	11 129
Capital multi-year expenditure sub-total		**(0)**	**26 747**	**16 944**	**13 721**	**17 019**	**17 019**	**8 995**	**13 957**	**10 918**	**11 129**
Single-year expenditure *to be appropriated*	2										
Vote 1 - MUNICIPAL MANAGER		0	–	140	–	–	–	–	–	–	–
Vote 2 - CORPORATE SERVICES		(21 238)	–	293	–	167	167	–	–	–	–
Vote 3 - FINANCIAL SERVICES		7 054	–	–	–	–	–	–	–	–	–
Vote 4 - TECHNICAL SERVICES		17 231	6 279	4 110	–	–	–	–	6 957	12 174	42 087
Capital single-year expenditure sub-total		**3 047**	**6 279**	**4 543**	**–**	**167**	**167**	**–**	**6 957**	**12 174**	**42 087**
Total Capital Expenditure - Vote	3,7	**3 047**	**33 026**	**21 487**	**13 721**	**17 186**	**17 186**	**8 995**	**20 913**	**23 092**	**53 216**
Capital Expenditure - Functional											
Governance and administration		**7 054**	**–**	**348**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Executive and council		0	–	140	–	–	–	–	–	–	–
Finance and administration		7 054	–	208	–	–	–	–	–	–	–
Community and public safety		**–**	**193**	**86**	**–**	**167**	**167**	**–**	**–**	**–**	**–**
Community and social services		–	51	86	–	167	167	–	–	–	–
Sport and recreation		–	142	–	–	–	–	–	–	–	–
Economic and environmental services		**(21 238)**	**–**	**26**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Road transport		(21 238)	–	26	–	–	–	–	–	–	–
Trading services		**17 231**	**32 833**	**21 027**	**13 721**	**17 019**	**17 019**	**8 995**	**20 913**	**23 092**	**53 216**
Energy sources		873	384	4 110	2 967	2 967	2 967	–	–	661	665
Water management		(873)	7 093	779	1 217	4 516	4 516	716	11 304	12 174	42 087
Waste water management		17 231	24 225	13 836	9 536	9 536	9 536	8 279	9 609	10 258	10 464
Waste management		–	1 130	2 303	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3,7	**3 047**	**33 026**	**21 487**	**13 721**	**17 186**	**17 186**	**8 995**	**20 913**	**23 092**	**53 216**
Funded by:											
National Government		17 231	20 662	16 139	12 503	12 503	12 503	8 279	16 566	23 092	53 216
Provincial Government		–	1 085	4 889	1 217	4 516	4 516	716	4 348	–	–
Transfers recognised - capital	4	**17 231**	**21 747**	**21 027**	**13 721**	**17 019**	**17 019**	**8 995**	**20 913**	**23 092**	**53 216**
Internally generated funds		(21 238)	11 279	374	–	–	–	–	–	–	–
Total Capital Funding	7	**(4 007)**	**33 026**	**21 401**	**13 721**	**17 019**	**17 019**	**8 995**	**20 913**	**23 092**	**53 216**

2026/2027 Financial Cash Flow

WC041 Kannaland - Table A7 Budgeted Cash Flows											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		4 921	17 177	19 650	27 286	27 286	27 286	(17 363)	27 303	29 299	31 001
Service charges		73 412	82 221	100 836	151 165	151 165	151 165	(90 017)	156 223	168 681	178 905
Other revenue		2 593	16 053	17 289	24 122	24 122	24 122	(9 417)	6 938	4 187	4 424
Transfers and Subsidies - Operational	1	43 410	73 430	56 202	53 464	50 778	50 778	(48 547)	49 078	49 472	51 284
Transfers and Subsidies - Capital	1	13 170	19 652	24 160	15 779	19 572	19 572	(24 433)	24 050	26 556	61 199
Interest		–	–	–	3 775	3 775	3 775	–	4 499	4 827	5 180
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		146 763	(163 401)	(113 202)	(249 711)	(249 878)	(249 878)	(70 876)	(232 563)	(244 111)	(258 600)
Interest		–	–	–	(1 346)	(1 346)	(1 346)	–	(1 135)	(1 176)	(1 213)
Transfers and Subsidies	1	–	–	–	–	–	–	–	(590)	(590)	(590)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**284 270**	**45 131**	**104 935**	**24 534**	**25 474**	**25 474**	**(260 654)**	**33 803**	**37 146**	**71 591**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		280	(94)	–	–	–	–	–	–	–	–
Insurance Refund - Capital		–	–	–	–	–	–	–	–	–	–
Interest on Short Term Investment (Greater		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		23 452	5 930	20 478	–	(334)	(334)	10 283	(24 050)	(26 556)	(61 199)
Retention (Capital)		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**23 732**	**5 836**	**20 478**	**–**	**(334)**	**(334)**	**10 283**	**(24 050)**	**(26 556)**	**(61 199)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	–	–	–	–	(19)	–	–	–
Payments											
Repayment of borrowing		(216)	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(216)**	**–**	**–**	**–**	**–**	**–**	**(19)**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**307 786**	**50 967**	**125 413**	**24 534**	**25 140**	**25 140**	**(250 389)**	**9 753**	**10 590**	**10 392**
Cash/cash equivalents at the year begin:	2	**30 934**	**20 729**	**21 363**	9 707	9 707	9 707	**23 018**	**15 309**	**25 062**	**35 651**
Cash/cash equivalents at the year	2	**338 720**	**71 696**	**146 776**	**34 241**	**34 847**	**34 847**	**(227 372)**	**25 062**	**35 651**	**46 043**

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

2026/2027 Financial Position

WC041 Kannaland - Table A6 Budgeted Financial Position

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current assets											
Cash and cash equivalents	1	20 729	9 707	34 673	18 162	15 309	15 309	45 182	25 062	18 292	18 095
Short term Investments	2	–	–	–	–	–	–	–	–	–	–
Trade and other receivables from exchange transaction	3	4 505	32 456	89 823	54 173	54 173	54 173	116 544	160 751	191 872	220 867
Receivables from non-exchange transactions	3	(323)	2 459	12 540	458	458	458	14 357	21 523	22 259	26 320
Current portion of non-current receivables	4	–	–	–	–	–	–	–	–	–	–
Inventory	5	2 400	1 974	3 845	116	169	169	1 844	1 249	335	(608)
VAT	6	14 041	11 265	16 684	(27 873)	(27 379)	(27 379)	10 593	44 019	16 502	21 803
Other current assets	7	(1 063)	(1 062)	(1 428)	(1 062)	(1 062)	(1 062)	(115)	505	505	505
Total current assets		**40 289**	**56 799**	**156 137**	**43 973**	**41 668**	**41 668**	**188 404**	**253 108**	**249 765**	**286 982**
Non current assets											
Investments	8	(94)	–	–	–	–	–	–	–	–	–
Investment property	9	1 105	1 064	2 134	1 064	1 064	1 064	1 018	1 219	1 219	1 219
Property, plant and equipment	10	295 868	306 586	640 024	309 004	312 470	312 470	322 211	347 383	344 377	365 647
Biological assets	11	–	–	–	–	–	–	–	–	–	–
Living and non-living resources	12	–	–	–	–	–	–	–	–	–	–
Heritage assets	13	–	–	–	–	–	–	–	–	–	–
Intangible assets	14	9	8	16	4	4	4	3	2	1	(0)
Trade and other receivables from exchange transaction	15	–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactior	15	–	–	–	–	–	–	–	–	–	–
Other non-current assets	16	–	–	–	–	–	–	–	–	–	–
Total non current assets		**296 888**	**307 657**	**642 174**	**310 072**	**313 537**	**313 537**	**323 232**	**348 604**	**345 597**	**366 866**
TOTAL ASSETS		**337 177**	**364 457**	**798 311**	**354 045**	**355 205**	**355 205**	**511 636**	**601 712**	**595 362**	**653 847**
LIABILITIES											
Current liabilities											
Bank overdraft	17	–	–	–	–	–	–	–	–	–	–
Financial liabilities	18	–	–	–	–	–	–	–	–	–	–
Consumer deposits	19	1 364	1 446	3 030	1 446	1 446	1 446	1 670	1 701	1 701	1 701
Trade and other payables from exchange transactions	20	92 235	89 866	199 554	104 511	102 190	102 190	111 862	144 952	39 306	41 281
Trade and other payables from non-exchange transacti	21	13 792	14 991	37 187	15 581	15 581	15 581	33 386	49 240	20 653	21 312
Provision	22	5 339	2 654	16 627	4 735	4 735	4 735	11 361	21 818	21 818	21 818
VAT	23	14 146	19 884	16 450	(18 745)	(18 745)	(18 745)	18 245	26 435	–	–
Other current liabilities	24	–	–	–	–	–	–	–	–	–	–
Total current liabilities		**126 876**	**128 841**	**272 849**	**107 528**	**105 208**	**105 208**	**176 524**	**244 147**	**83 478**	**86 113**
Non current liabilities											
Financial liabilities	25	–	–	–	–	–	–	–	–	–	–
Provision	26	41 595	33 786	56 074	37 090	37 090	37 090	38 636	35 286	–	–
Long term portion of trade payables	27	–	–	–	–	–	–	–	–	–	–
Other non-current liabilities	28	(723)	733	5 536	11 550	11 550	11 550	–	28 336	–	–
Total non current liabilities		**40 872**	**34 519**	**61 610**	**48 640**	**48 640**	**48 640**	**38 636**	**63 622**	**–**	**–**
TOTAL LIABILITIES		**167 748**	**163 360**	**334 460**	**156 168**	**153 848**	**153 848**	**215 159**	**307 769**	**83 478**	**86 113**
NET ASSETS		**169 429**	**201 096**	**463 851**	**197 877**	**201 358**	**201 358**	**296 477**	**293 944**	**511 884**	**567 734**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	163 317	190 150	428 226	197 416	197 416	197 416	240 247	293 482	47 141	70 529
Reserves and funds	30	462	462	923	462	462	462	462	462	–	–
Other	31	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	10	**163 779**	**190 612**	**429 149**	**197 877**	**197 877**	**197 877**	**240 708**	**293 944**	**47 141**	**70 529**

Reconciling the 2026/2027 budget with 2026/2027 Integrated Development Plan

The following tables shows what is the budget in term of IDP priorities for the 2026/27 financial year.

REVENUE

WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic obj

R thousand	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
KPA 1: Institutional Transformation and Organisational Development	594	614	633
KPA 2: Basic Service Delivery and Infrastructure Development	227 251	236 309	278 165
KPA 3: Local Economic Development	17 306	16 975	17 379
KPA 4: Municipal Financial Viability and Management	54 083	55 909	57 789
KPA 5: Good Governance and Public Participation	8 348	8 619	8 929

EXPENDITURE

WC041 Kannaland - Supporting Table SA4 Reconciliation of IDP strategic obj

R thousand	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
KPA 1: Institutional Transformation and Organisational Development	594	614	633
KPA 2: Basic Service Delivery and Infrastructure Development	227 251	236 309	278 165
KPA 3: Local Economic Development	17 306	16 975	17 379
KPA 4: Municipal Financial Viability and Management	54 083	55 909	57 789
KPA 5: Good Governance and Public Participation	8 348	8 619	8 929

CAPITAL

WC041 Kannaland - Supporting Table SA6 Reconciliation of IDP strategic obj			
R thousand	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
KPA 1: Institutional Transformation and Organisational Development			
KPA 2: Basic Service Delivery and Infrastructure Development	20 913	23 092	53 216
KPA 3: Local Economic Development			
KPA 4: Municipal Financial Viability and Management			
KPA 5: Good Governance and Public Participation			

Conclusion

It is against the 2026/2027 financial performance that Kannaland Municipality shall benchmark its performance and overcome the financial concerns which had been raised in the AG Report.